

FY 2022 Parish Budget

INCOME	
OFFERTORY	687,600
FUNDRAISING EVENTS REVENUE	5,000
RENTAL INCOME	23,400
DONATIONS - UNRESTRICTED	67,500
BULLETIN ADVERTISEMENTS/MEMORIALS	8,000
SPECIAL PURPOSE OFFERTORY	96,400
SPECIAL PURPOSE OFFERTORY - FAITH FORMATION	16,780
REGISTRATION INCOME	1,500
Investment Pool Dividend - UNRESTRICTED	4,800
INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	10,500
SALES INCOME- THRIFT SHOP	22,835
STOLE FEES	22,850
Total INCOME	967,165
EXPENSE	
RENTAL EXPENSE	3,599
DIOCESAN ASSESSMENT	105,687
CLERGY HEALTH PROGRAM	30,408
CLERGY PENSION PROGRAM	39,948
HEALTH INSURANCE - LAY EMPLOYEES	60,398
CONTRIBUTION TO EMPLOYEE PENSION	19,636
MILEAGE REIMBURSEMENT	14,130
FLOWER EXPENSE	1,710
Contracted Services Professional	558
CONTRACTED SERVICES - MAINT	1,330
CONTRACTED SERVICES - OTHER	5,502
PROFESSIONAL DEVELOPMENT & RETREATS	2,500
CAPITAL IMPROVEMENTS	66,530
INSURANCE - PROPERTY	30,888
OUTSOURCED LANDSCAPE EXPENSE	24,878
EQUIPMENT REPAIRS & SERVICING	7,050
BUILDING & SITE MAINTENANCE	8,912
REPAIRS	11,248
REPAIRS-MAJOR	9,006
PRIESTS' SALARIES	57,696
SALARIES - PR TAXES	233,970
SCHOLARSHIPS	2,000
PRIESTS RETREATS AND CONTINUING EDUCATION	2,100
Postage	1,404
OFFICE SUPPLIES	1,200
PROGRAM SUPPLIES	2,240
SUPPLIES	22,495
JANITORIAL SERVICES & SUPPLIES	3,096
ELECTRICITY	15,164
HEATING FUEL COSTS - OIL	43,295
HEATING FUEL COSTS - PELLETS	2,400
HEATING FUEL COSTS - PROPANE	43,316

TELEPHONE	1,680
UTILITIES	4,505
WATER	6,583
VEHICLE GAS & OIL	5,244
VEHICLE REPAIRS	5,796
VEHICLE INSURANCES & LICENSES	3,960
INSPECTION & PERMIT FEES	789
PARISH SOCIALS	1,400
DONATIONS EXPENSE (CHARITY)	26,500
EXTERNAL PRIESTS' FEES	450
COLLECTION ENVELOPES	1,602
ONLINE GIVING FEES	4,392
PRINTING & COPYING	1,600
PROPERTY TAXES	13,515
SUBSIDY	6,520
TABLE & HOUSEHOLD	6,200
WORKERS COMP EXPENSE	2,135
Total EXPENSE	967,165

FY 2022 Cemetery Budget

INCOME	
DONATIONS - UNRESTRICTED	220
SPECIAL PURPOSE OFFERTORY - CEMETERY	15,125
AT-NEED INTERMENT REVENUE	27,000
AT-NEED GROUND REVENUE	5,200
INTEREST & DIVIDENDS INVESTMENT POOL - UNRESTRICTED	18,000
INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	1,600
PARISH SUBSIDIES RECEIVED	1,920
Realized Gains (Losses) - Investment Pool - Unrestr	16,000
Total INCOME	85,065
EXPENSE	
MILEAGE REIMBURSEMENT	450
INTERMENT EXPENSE	27,000
MARKERS EXPENSE	150
CONTRACTED SERVICES - OTHER	120
GROUNDS AND TREE MAINTENANCE	3,822
OUTSOURCED LANDSCAPE EXPENSE	24,485
EQUIPMENT REPAIRS & SERVICING	450
SALARIES - PR TAXES	26,752
SUPPLIES	120
WATER	516
VEHICLE GAS & OIL	750
VEHICLE REPAIRS	450
Total EXPENSE	85,065