

SAMPLE BUDGET WORKSHEET
Catechetical / Youth Ministry Program

Account	Budgeted Expenses	Anticipated Income	Parish Subsidy
ADMINISTRATION			
Salaries: Directors / Coordinators			
FICA			
Medical Insurance			
Life Insurance			
Retirement			
Professional Development			
Secretary			
FICA			
Medical Insurance			
Life Insurance			
Retirement			
Professional Development			
Other			
Social Security Religious			
Laity			
Pension Cost Religious			
Laity			
Major Medical Laity			
Telephone:			
Meetings and Conferences			
National Conferences			
NCCL / NPCD / NFCYM			
Regional Conferences			
Diocesan - Formation			
Deanery Meetings			
Parish - Advisory Meetings			
Parent Meetings			
Transportation (Mileage)			
Office Supplies			
Postage			
Telephone			
Office Supplies			
Machine Rental / Repair			
Resources Center: Books and Periodicals			

Account	Budgeted Expenses	Anticipated Income	Parish Subsidy
Programs			
Resources			
Supplies			
Hospitality			
Film Rental			
Speaker Fees			
On-Going Formation / Education			
Adult Workshop Fees			
Retreat Fees			
Parish Training Cost			
Youth Fees			
Conference / Rallies			
Regional / National Training			
NCYC			
Parish Leadership Training			
Textbooks / Workbooks			
Audio-Visual Materials			
Hardware			
Software			
Supplies:			
Special Events / Trips:			
Retreats			
Registration Fee			
Facility			
Transportation			
Supplies			
Fund-raisers			
Celebrations:			
Gifts			
Parties			
Miscellaneous:			
Program and Promotion Costs			
Buttons / T-shirts / Hats			
Film and Development			
Advertisements			
Birthday Cards			
Mass Cards			
Petty Cash			
Business Cards			
Newsletters			
TOTALS:			

