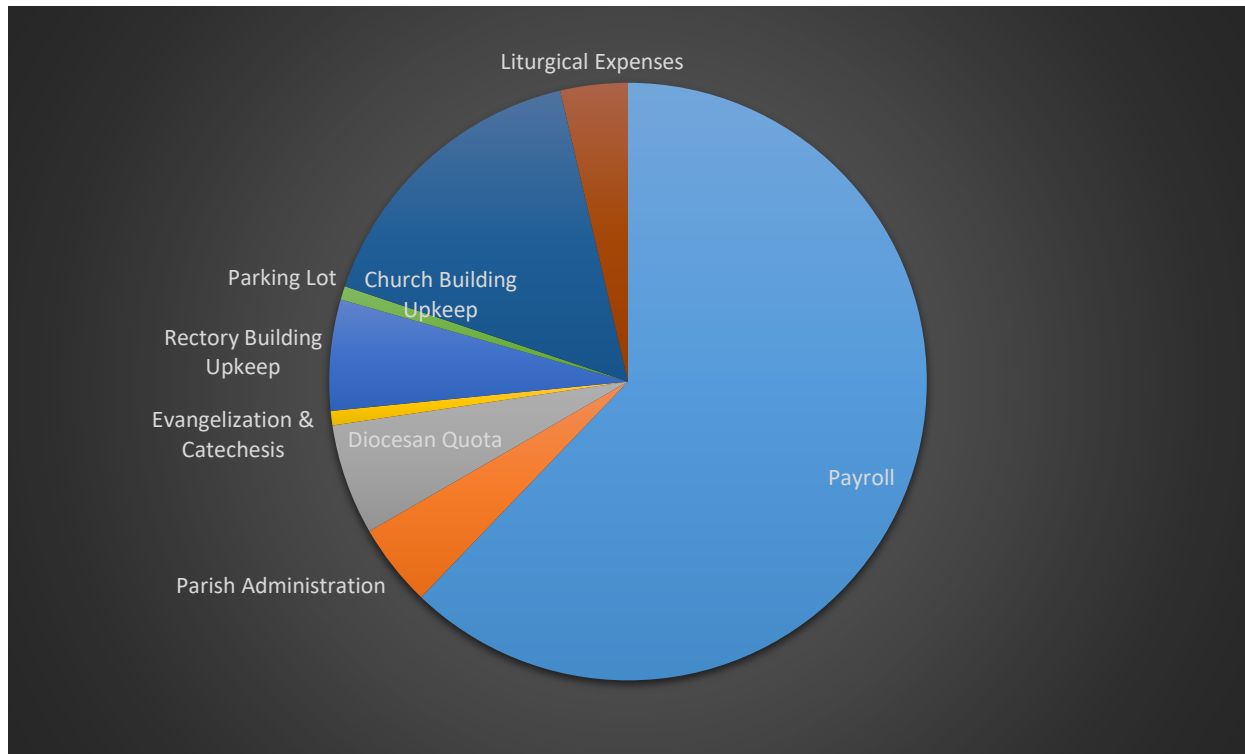


Parish Expenses July 2020 – June 2021



Payroll

Salary & benefits for seven employees
\$336,500
62.17%

Church Building & Upkeep

Repairs, utilities, maintenance, etc.
\$87,600
16.18%

Parish Administration

Office expenses, printing, etc.
\$24,225
4.48%

Diocesan Quota

\$32,475
6%

Rectory Building & Upkeep

Repairs, utilities, maintenance, etc.
\$32,500
6%

Liturgical Expenses

Candles, hosts, etc.
\$19,750
3.65%

Parking Lot Expenses

Snow plowing, re-surfacing, etc.
\$4,000
0.74%

Evangelization & Catechesis

Religious education books & supplies
\$4,200
0.78%

Tithing

(Not included in pie chart)
For those in need in our community
10%

Budget for July 2020-June 2021

\$12,000 = Weekly Collection Need

Our goal is for our weekly collection to be \$12,000, which will cover these costs. This will allow for us to cover all costs, help those in need, and allow our school to cover its expenses.

\$595,375 = Annual Collection Need

This is the total of our budget plus 10% that will be designated for the poor. \$541,250 is the budgeted money necessary for payroll, church & office supplies, outreach, utilities, repairs, and quota for diocese, before the 10% designation.

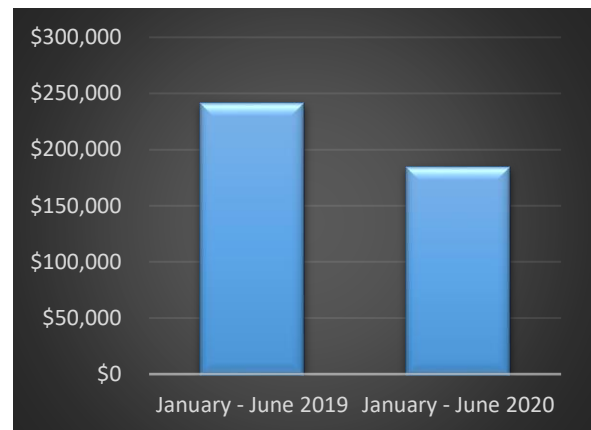
Income Comparison 2019-2020

Comparative income from the first six months of 2019 to the first six months of 2020

2019 January – June = \$241,356

2020 January – June = \$184,727

This is a revenue loss of \$56,629.



Income Comparison 2017-2020

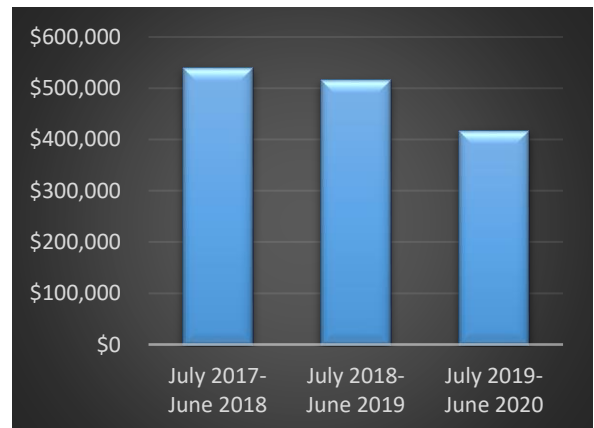
Comparative income from the past three fiscal years

July 2017 - June 2018 = \$538,860

July 2018 - June 2019 = \$515,159

July 2019 - June 2020 = \$416,283

This is an income loss of \$98,876 compared to the previous fiscal year.



NOTE: Money was taken out of savings to make payroll this year.