

St. Joseph Parish Annual Budget Report

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Income	9/1/13 to 8/31/14			9/1/14 to 8/31/15
	Budget	Actual	Difference	Budget
Offertory Collections	143,090	139,011	-4,079	142,390
Religious Education Income	3,000	2,140	-860	3,000
Gifts/Bequests	5,000	3,575	-1,425	5,000
Diocesan and National Collections	16,000	16,000	0	16,000
Other Income:				
Fuel	10,000	7,610	-2,390	8,000
Bulletin Income	0	2,000	2,000	2,000
Net fundraisers	15,000	15,598	598	15,000
Booster Club	6,000	3,500	-2,500	6,000
Easter, Christmas, and Holy Days	7,500	6,655	-845	7,500
Catholic Free Press	2,000	683	-1,317	2,000
Interest on Checking	10	10	0	10
Funerals	1,000	700	-300	1,000
Flowers	1,000	1,535	535	1,500
Stipends	0	250	250	0
Transfer from Cemetery	5,500	2,300	-3,200	4,500
Renovation income	0	4,628	4,628	0
Total Income	215,100	206,195	-8,905	213,900
Expenses				
Salaries				
Priest	25,000	25,810	810	27,000
Lay Employees	67,000	67,721	721	70,000
Fringe Benefits (taxes, insurance, etc)				
Priest	16,000	15,017	-983	16,000
Lay Employees	12,000	10,539	-1,461	12,000
Professional Fees				
Church Operating Expenses	22,000	23,032	1,032	23,000
Rectory Operating Expense	16,000	16,282	282	16,500
Religious Education expenses	6,000	2,726	-3,274	4,000
Diocesan and National Collections	16,000	16,000	0	16,000
Workshops	400	0	-400	400
Catholic School Assessments	700	0	-700	0
Other:				
Deacon expenses	0	0	0	0
CCD Utilities & Insurance	13,000	9,082	-3,918	10,000
Catholic Free Press	2,000	1,976	-24	2,000
Administration expenses	5,000	2,734	-2,266	4,000
Diocesan assessment	14,000	12,646	-1,354	13,000
Total Expenses	215,100	203,565	-11,535	213,900
Income vs Expenses	0	2,630	2,630	0

Saint Joseph's Rectory

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