

1381

**St. Joseph Parish - NORTH BROOKFIELD
Annual Budget Report**

	9/1/14 to 8/31/15			9/1/15 to 8/31/16
	Budget	Actual	Difference	Budget
Income				
Offerory Collections	142,390	127,000	(15,390)	147,190
Religious Education Income	3,000	2,280	(720)	3,000
Gifts/Bequests	5,000	13,689	8,689	8,000
Diocesan and National Collections	16,000	16,000	-	31,000
Other Income:				
Fuel	8,000	7,890	(110)	8,000
Bulletin Income	2,000	2,000	-	2,000
Net fundraisers	5,000	13,325	(1,675)	16,000
Booster Club	6,000	4,500	(1,500)	6,000
Easter, Christmas, and Holy Days	7,500	6,363	(1,137)	6,500
Catholic Free Press	2,000	613	(1,387)	2,000
Interest on Checking	10	10	-	10
Funerals	1,000	520	(480)	1,000
Flowers	1,500	1,080	(420)	1,000
Stipends	-	-	-	1,100
Transfer from Cemetery	4,500	1,500	(3,000)	5,000
Renovation Income	-	4,553	4,553	-
Total Income	213,900	221,323	(12,577)	236,800
Expenses				
Salaries				
Priest	27,000	27,120	120	28,000
Lay Employees	70,000	74,270	4,270	77,000
Fringe Benefits (taxes, insurance, etc)				
Priest	16,000	16,687	587	17,000
Lay Employees	12,000	10,196	(1,804)	11,000
Professional Fees				
Church Operating Expenses	23,000	25,526	2,526	25,000
Rectory Operating Expense	16,500	13,428	(3,072)	14,000
Religious Education expenses	4,000	5,116	1,116	4,000
Diocesan and National Collections	16,000	16,000	-	31,000
Workshops	400	-	(400)	800
Catholic School Assessments	-	-	-	-
Other:				
Deacon expenses		25	25	
CCD Utilities & Insurance	10,000	9,756	(244)	10,000
Catholic Free Press	2,000	1,976	(24)	2,000
Administration expenses	4,000	9,192	5,192	5,000
Diocesan assessment	13,000	12,165	(835)	12,000
Total Expenses	213,900	221,357	7,457	236,800
Income vs Expenses		(20,034)	(20,034)	