

St. Pius V #7829

Monthly Budget/History

July Aug Sept Oct Nov Dec Jan Feb Mar Apr May June Total

Income

General Parish

Current Year Actual	39,687	50,564	42,231	0	0	0	0	0	0	0	0	0	132,479
Current Year Budget	45,234	48,399	70,899	48,458	53,399	71,899	48,429	60,399	58,929	54,399	58,928	37,899	657,271

Pastoral and Educational Ministries

Activities/Organizations

Current Year Actual	9883	5651	13994	0	0	0	0	0	0	0	0	0	29527
Current Year Budget	0	0	0	0	0	1,000	0	0	2,000	0	0	0	3,000

Fundraising

Current Year Budget	0	0	0	0	0	0	5,000	10,000	25,000	75,000	0	0	115,000
Current Year Actual	0	0	0	0	0	0	0	0	0	0	0	0	0

IGNITE

Current Year Budget	0	0	0	0	0	0	2,750	0	0	0	0	2,750	5,500
Current Year Actual	0	0	0	0	0	0	0	0	0	0	0	0	0

Other

Current Year Budget	50	50	50	50	50	50	50	50	50	50	50	50	600
Current Year Actual	0	0	0	0	0	0	0	0	0	0	0	0	0

Income Totals:

Current Year Budget	49,427	57,699	84,699	60,758	66,799	82,199	63,979	79,199	93,229	136,699	71,728	47,949	894,364
Current Year Actual	49,568	56,213	56,224	0	0	0	0	0	0	0	0	0	162,005

Expense

General Parish

Current Year Actual	14013	13662	13748	0	0	0	0	0	0	0	0	0	41423
Current Year Budget	14190	13914	13914	13914	13914	13914	13914	13914	13914	13914	13914	13914	167244

Clergy

Current Year Actual	11370	8516	8244	0	0	0	0	0	0	0	0	0	28126
Current Year Budget	11489	11375	9175	13077	9175	9325	9276	8876	10158	9718	11887	9176	122707

Pastoral and Educational Ministries

Activities/Organizations

Current Year Actual	19814	16935	18014	0	0	0	0	0	0	0	0	0	54757
Current Year Budget	19857	19714	20866	23939	23794	18489	18263	17163	17988	16613	23467	21113	241266

Fundraising

Current Year Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
Current Year Budget	0	0	0	0	0	0	28500	1500	0	22000	3325	0	55325

Administration

Current Year Actual	14879	15155	14324	0	0	0	0	0	0	0	0	0	44356
Current Year Budget	14662	14990	12742	17765	15074	12742	12742	12742	12742	12742	17765	12742	169445

Plant Operations

Current Year Actual	17,629	10,056	9,618	0	0	0	0	0	0	0	0	0	37,308
Current Year Budget	17,724	11,268	11,808	12,866	10,011	10,008	10,009	9,909	10,458	10,268	12,567	11,484	138,380

Expense Totals:

Current Year Actual	77,701	64,320	63,946	0	0	0	0	0	0	0	0	0	205,967
Current Year Budget	77,922	71,261	68,504	81,561	71,967	64,477	92,703	64,103	65,259	85,254	82,925	68,428	894,366

Income minus Expense Totals:

Current Year Actual	-28,133	-8,107	-7,722	0	0	0	0	0	0	0	0	0	-43,962
Current Year Budget	-28,495	-13,562	16,195	-20,803	-5,168	17,722	-28,724	15,096	27,970	51,445	-11,197	-20,479	-2