

2023-2024 Budget Report



2024-2025 Budget Projection

<i>Receipts</i>	7-1-2023/2024 Actual Amount	7-1-2024/2025 Budget Amount
Contribution Income: Envelopes, Plate, Holy Days	\$ 55,780.50	\$ 62,500.00
Gifts/Donations: General	\$ 200.00	\$ 200.00
Fundraising Event	\$ -	\$ -
Operational: Interest, Votive, Mass Stipends	\$ 855.04	\$ 200.00
Total Parish Operating Income	\$ 56,835.54	\$ 62,900.00
<i>Expenses</i>		
Personnel: Salaries, Sub Clergy, Clergy Benefits, Mileage, Social Security	\$ 51,620.90	\$ 41,231.00
Facilities: Utilities, Phone/Internet, Custodial, Building Repairs	\$ 9,070.24	\$ 10,279.00
General/Operational: Postage, Supplies, Accounting, Diocesan Assessment, Insurance, Books/Periodicals, Mileage, High School Support	\$ 23,532.17	\$ 21,936.00
Prayer & Worship: Liturgical Supplies, Hymnals	\$ 912.50	\$ 1,050.00
Religious Education: PK-8th	\$ 459.58	\$ 750.00
Pastoral Ministry: Youth Ministry	\$ -	\$ 100.00
Total Parish Expenses	\$ 85,595.39	\$ 75,346.00
Net Income or (Deficit) \$ (28,759.85) \$ (12,446.00)		

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