

OUR LADY HELP OF CHRISTIANS

07/08 Budget Projections

(as prepared July 1, 2007)

	07/08 Proj Bdgt	06/07 EOY Actuals	06/07 Projected BUDGET
PARISH REVENUE			
Offertory	453,500	437,236	452,000
Grand Annual	145,000	139,888	150,000
Religious Education	35,000	36,373	35,000
Gifts Bequests, Donations	35,000	49,554	35,500
Sacramental Offerings	128,500	126,080	149,699
Rental Income	458,972	437,392	444,749
Pastoral Programs (Precana, Youth Ministry, etc.)	59,960	48,331	53,350
Other Parish Revenue	15,250	15,153	15,750
Transfer from Trinity for Shared Payroll	105,734	102,964	102,964
Interest, Dividend and Investment Income	5,630	5,912	1,200
TOTAL PARISH INCOME	1,442,546	1,398,883	1,440,212
PARISH EXPENSES			
Compensation (Lay, Clergy, Religious)	\$ 644,976.71	\$ 632,598.67	\$ 645,264.63
Employee Benefits	114,986	97,012	105,310
Office Expenses	72,200	68,319	68,400
Rectory Household	20,000	5,491	25,500
Utilities & Maintenance	306,500	301,923	270,100
Vehicles & Related	7,800	10,056	10,000
Pastoral / Religious / Liturgical (6500 & 6510 Categories)*	179,080	166,340	199,000
Professional Development	8,500	7,436	8,500
Fundraisings	4,400	4,175	3,600
Capital Acq / Improv & Partial Loan Payments	78,000	15,679	12,600
TOTAL PARISH EXPENSES	1,436,442.67	1,309,029.40	1,348,274.23
NET INCOME	\$ 6,104	\$ 89,853	\$ 91,938