

OUR LADY HELP OF CHRISTIANS PARISH
FY 2008/2009

REVENUE	Actual	Budget	\$ Over Budget	% of Budget
Offertory	\$473,567	\$492,675	(\$19,108)	-4%
Grand Annual	\$183,251	\$180,000	\$3,251	
Sacramental Offerings	\$118,767	\$116,552	\$2,215	2%
Gifts, Bequests, Donations	\$27,975	\$10,874	\$17,101	157%
Other Parish Revenue	\$4,901	\$6,635	(\$1,734)	-26%
Religious Education	\$35,929	\$37,145	(\$1,216)	-3%
Pastoral Programs	\$47,266	\$48,085	(\$819)	-2%
Interest/Dividend	\$6,747	\$10,062	(\$3,315)	-33%
Rental/Lease	\$445,738	\$468,404	(\$22,666)	-5%
Transfer from Trinity	\$0	\$0		
TOTAL REVENUE	\$1,344,141	\$1,370,432	(\$26,291)	-2%
EXPENSES				
Compensation	\$529,572	\$511,264	\$17,381	3%
Employee Benefits	\$140,967	\$120,555	\$21,338	22%
Office Expense	\$64,496	\$72,245	(\$7,749)	-11%
Rectory Household	\$10,567	\$9,016	\$1,552	17%
Utilities & Maintenance	\$329,866	\$329,538	\$328	0%
Vehicles & Related	\$5,969	\$11,127	(\$5,158)	-46%
Pastoral/Religious/Liturgical	\$199,147	\$203,920	(\$4,773)	-2%
Professional Development	\$2,799	\$9,300	(\$6,501)	-70%
Fundraisings	\$3,983	\$3,738	\$245	
Capital Acq/Improve/Loan Payment	\$3,400	\$30,000	(\$26,600)	-89%
Other Expense	\$79,401	\$80,274	(\$873)	-1%
TOTAL EXPENSE	\$1,370,166	\$1,380,976	(\$10,810)	-1%
NET INCOME	(\$26,025)	(\$10,544)	(\$15,481)	147%
Non-Operating Expense	(\$6,623)	\$0		
REPORTED NET INCOME	(\$19,402)	(\$10,544)		