

PARISH FINANCIAL REPORT

PARISH INCOME	09-10 FINAL	10-11 Budget
COLLECTIONS		
SUNDAY COLLECTIONS.....	1,119,012.11	
CHRISTMAS.....	61,369.00	
EASTER.....	46,170.10	
OTHER.....	0	
TOTAL COLLECTIONS:	1,226,551.21	1,254,312.04
SACRAMENTAL STIPENDS		
BAPTISMAL OFFERINGS.....	5,020.00	
WEDDING OFFERINGS.....	10,940.00	
FUNERAL OFFERINGS.....	18,600.00	
.....	0.00	
TOTAL STIPENDS:	34,560.00	34,800.00
EARNINGS		
INTEREST.....	14031.14	
RENT (gross) schedule 10).....	32,397	
OTHER	0.00	
TOTAL EARNINGS:	46,428.50	44,594.40
SPECIAL		
BEQUESTS/GIFTS/DONATIONS.....	38,627.92	
ADA REBATE/CAPITAL CAMPAIGN	25,153.46	
TOTAL SPECIAL:	63,781.38	49,200.00
FEES		
YOUTH/CCD	58,096.90	
TOTAL FEES:	58,096.90	43,182.00
MISCELLANEOUS		
MISCELLANEOUS.....	0.00	
BANK ADJUSTMENTS.....	0	
TOTAL MISCELLANEOUS:	0.00	1500
TOTAL PARISH INCOME:	1,429,417.99	1,427,588.44

PARISH DISBURSEMENTS

PASTORAL STAFF		
TOTAL PASTORAL :	246,927.40	228,146.68
ADMINISTRATION/PARISH OFFICE		
TOTAL ADMINISTRATION:	217,413.20	215,649.68
LITURGY		
TOTAL LITURGY:	148,418.31	151,185.84
EDUCATION		
SCHOOL SUBSIDY	100,000.00	100,000.00
CATECHETICAL MINISTRY		
TOTAL CATECHETICAL MINISTRY:	214,292.60	

YOUTH MINISTRY		
TOTAL YOUTH MINISTRY:	68,749.60	
TOTAL EDUCATION (excluding school):		283,042.20
OTHER PROGRAMS:		235,496.64
COMMUNITY OUTREACH/GRIEF MINISTRY		
TOTAL COMMUNITY/GRIEF:	76,393.44	
MISC/PROGRAMS		
VALLEY CATHOLIC SUBSCRIPTIONS.....	16,738.00	
APPRECIATION.....	17,474.21	
PARISH GIFTS/SCHOLARSHIPS/CHARITY & SOCIAL JUSTICE	5,243.19	
	48.93	
PARISH MUTUAL ASST. FUND	0.00	
CATHEDRATICUM	126,660.00	
TOTAL MISC. PROGRAMS:	166,164.33	
TOTAL OTHER PROGRAMS:		242,557.77
RECTORY/HOUSE		44,302.73
TOTAL RECTORY/HOUSE:		55,020.00
PLANT (INCLUDES CONSTRUCTION COSTS PAID OR BUDGETED)		160,354.48
TOTAL PLANT:		194,812.32
TOTAL PARISH DISBURSEMENTS:		1,443,016.09
NET <u>DIFFERENCE</u> FOR YEAR		-13,598.10
		2,261.04

PARISH DATA

NUMBER OF PARISH FAMILIES.....		3014
NUMBER OF IDENTIFIED PARISH DONORS.....		1600
NUMBER OF:		
BAPTISM	154	
WEDDINGS.....	21	
FUNERALS.....	73	
PARISH ADA PLEDGE.....		\$245,023.00
AVERAGE SUNDAY MASS ATTENDANCE.....		2092
AVERAGE SUNDAY OFFERING FOR IDENTIFIED DONOR.....		\$13.44