

SAINT PATRICK PARISH - ANNUAL STATEMENT & BUDGET

INCOME	Actual 2013-14	Actual 2014-15	Actual 2015-16	Budget 2016-17
Sunday Offering	832,485	797,163	796,810	815,000
Other Church Receipts	258,637	227,460	206,182	240,350
School Tuition	1,684,207	1,679,118	1,670,900	1,648,166
Other School Receipts	307,415	411,224	365,155	377,500
Faith Formation Income	77,539	77,810	85,775	86,150
Youth Ministry Income	44,724	48,975	56,201	53,000
TOTAL INCOME	3,205,006	3,241,750	3,181,023	3,220,166

EXPENSE				
Salaries	1,945,200	1,951,154	1,995,961	1,929,150
Benefits	563,665	599,536	610,324	627,511
Building & Grounds	347,427	367,597	362,467	355,209
Pastoral Expenditures	88,197	80,716	74,923	70,800
Charitable Donations	20,302	17,879	17,552	18,500
Capital Expenditures	79,289	95,718	29,977	85,000
Educational Programs	122,866	125,794	122,199	105,690
Other Expenditures - School	52,194	40,346	45,234	45,671
Auxiliary Program Expense, School	5,523	3,701	5,492	5,400
Diocesan Assessments	126,675	78,652	60,229	70,641
General & Administrative	43,761	39,906	41,193	38,370
TOTAL EXPENSE	3,395,100	3,400,999	3,365,550	3,351,942
NET PARISH	-190,094	-159,249	-184,527	-131,776
Subsidy to School	208,629	93,938	171,307	83,000

Charitable Donations for 2015-2016
\$17,552 was given to local and diocesan organizations through our operating budget & \$41,796 given through special collections.
Diocesan Collections
<i>These funds are given to the Diocese and they distribute them</i>
Monthly Collections to Benefit Various Organizations
Holy Land - Good Friday
Mission Cooperative
Religious Retired
Rice Bowl
Local Charities
American Red Cross
Backpack Program
Birth Haven
Bridges Outreach
Chatham Emergency Squad/Chatham Fire Dept. Assn.
Eva's Village
Family Promise
Father English Food Pantry
Grace Consulting
Interfaith Food Pantry
John Taylor Babbitt
Johnson Fundraiser
Morris Habitat for Humanity
Our Lady of Victories
Outreach/Charity/Individuals in need
Tri-County Scholarship Fund

IN-KIND GIVING: We have monthly food collections and pans of chili to Paterson, plus online virtual food collections & special food basket collections at Thanksgiving & Easter bringing in over 250 turkeys & hams. Our Christmas-in-a-Box program provides gifts to 130 families and 230 seniors/children. Hundreds of dollars in gift cards, toys & clothing are collected from the Giving Tree. Also there are various other collections for coats, shoes & more.

Program	Number of Students		Online and Electronic Giving was 34% of Offering
	2015- 2016	2016 - 2017	Capital Improvements
St. Patrick School Pre-K - 8	269	271	The church was painted and new carpeting was installed in the balcony. The carpet on the second floor of the Parish office building was also replaced. The rectory bathroom was renovated and a new kitchen floor was installed.
Faith Formation K-8	624	608	
Youth Ministry	360	337	