

Parish of the Precious Blood  
Parishioner Budget FY 2020

	Year Ending 06/30/2019	Year Ending 06/30/2020
	Current Budget	Next Year Budget
<b>Revenue</b>		
OFFERTORY	795,969	775,000
FUNDRAISING EVENTS REVENUE	19,891	36,167
RENTAL INCOME	18,000	18,000
DONATIONS - UNRESTRICTED	45,000	40,000
BULLETIN ADVERTISEMENTS/MEMORIALS	11,870	6,600
SALES INCOME- OTHER	1,000	7,000
SPECIAL PURPOSE OFFERTORY	95,418	81,500
SPECIAL PURPOSE OFFERTORY - FAITH FORMATION	22,817	20,000
REGISTRATION INCOME	7,400	5,400
CHARITABLE ASSISTANCE	30,940	29,000
INCOME FROM BENEFICIAL TRUSTS - UNRESTRICTED	2,525	0
INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	3,600	3,810
SALES INCOME- THRIFT SHOP	24,500	28,500
STOLE FEES	18,000	18,000
<b>Total Revenue</b>	<b>1,096,930</b>	<b>1,068,977</b>
<b>Expenses</b>		
RENTAL EXPENSE	8,150	8,200
FUNDRAISING EVENTS EXPENSE	3,049	6,250
DIOCESAN ASSESSMENT	121,751	120,394
CLERGY HEALTH PROGRAM	43,000	25,200
CLERGY PENSION PROGRAM	17,900	35,640
HEALTH INSURANCE - LAY EMPLOYEES	58,815	61,568
CONTRIBUTION TO EMPLOYEE PENSION	19,820	20,697
LTD EXPENSES	2,317	1,250
LIFE AD&D EXPENSES	867	500
MILEAGE REIMBURSEMENT	22,552	18,825
Contracted Services Professional	10,000	3,890
CONTRACTED SERVICES - MAINT	19,867	20,000
CONTRACTED SERVICES - OTHER	8,600	5,800
PROFESSIONAL DEVELOPMENT & RETREATS	12,480	7,500
MINOR EQUIPMENT & FURNISHINGS	5,800	1,500
CAPITAL IMPROVEMENTS	26,800	33,000
SMALL OFFICE EQUIPMENT AND FURNITURE	2,000	0
INSURANCE - PROPERTY	38,199	27,500
EQUIPMENT REPAIRS & SERVICING	7,000	6,450
BUILDING & SITE MAINTENANCE	13,000	4,000
REPAIRS	4,700	39,500
PRIESTS' SALARIES	60,110	58,900
SALARIES - LAY	298,451	264,605
P/R TAXES FICA	16,231	16,750
SCHOLARSHIPS	2,000	2,000
CURRICULUM/INSTRUCTIONAL EXPENSES	5,035	2,050
Postage	1,150	1,400
OFFICE SUPPLIES	1,000	2,100
PROGRAM SUPPLIES	5,120	2,200
SUPPLIES	50,260	41,430
ELECTRICITY	16,850	18,750
HEATING FUEL COSTS - OIL	28,635	40,500
HEATING FUEL COSTS - OTHER	3,400	5,700
HEATING FUEL COSTS - PROPANE	45,222	51,800
TELEPHONE	10,139	4,585
UTILITIES	5,371	8,150
WATER	7,060	8,600
VEHICLE GAS & OIL	7,000	7,000
VEHICLE REPAIRS	4,000	6,405
VEHICLE INSURANCES & LICENSES	2,500	2,800
INSPECTION & PERMIT FEES	1,600	1,250
PARISH SOCIALS	4,650	1,000
DONATIONS EXPENSE	21,750	23,400
EXTERNAL PRIESTS' FEES	2,540	1,100
COLLECTION ENVELOPES	4,500	5,200
INTEREST EXPENSE	2,000	1,400
ONLINE GIVING FEES	1,000	1,200
PRINTING & COPYING	260	100
PROPERTY TAXES	15,359	15,230
SUBSIDY	17,320	16,708
TABLE & HOUSEHOLD	7,250	7,500
WORKERS COMP EXPENSE	2,500	1,500
<b>Total Expenses</b>	<b>1,096,930</b>	<b>1,068,977</b>
Total Net Income (Loss)	0	0