

St. Gregory Parish
Annual Report to Parishioners
Fiscal Year Ending June 30, 2020

Parish Income	Actual FY 19-20	Budget FY19-20	Variance	Budget FY20-21
Offertory	323,479	310,000	13,479	226,435
Grand Annual	67,318	40,000	27,318	47,122
Shrines, Candles, Flowers	3,956	6,278	(2,322)	2,769
Sacramentals	25,115	31,255	(6,140)	17,580
Lease/Rental Income/Housing	114,778	99,000	15,778	99,000
Interest	3,397	-	3,397	2,377
Gifts, Bequests, Other Sources of Income	26,875	10,000	16,875	18,812
Total Income	564,918	496,533	68,385	414,095
Parish Expenses				
Staff/Maintenance/Music/Clergy Unassign	305,235	299,000	6,235	214,630
Clergy Assigned Compensation	40,690	40,690	-	40,690
Benefits	68,045	85,000	(16,955)	37,080
Office Supply & Household Costs	49,564	25,000	24,564	34,694
Capital Expenses	110,742	73,337		75,000
Heat, Utilities, Water & Sewer	105,979	106,940	(961)	74,181
Property & Liability Insurance	81,334	77,000	4,334	100,128
Maintenance Supply, Buildings, & Grounds	39,798	30,000	9,798	30,000
Minor Repairs: Rectory, Church, BYS, Gym, CSO	91,212	10,000	81,212	10,000
Legal Fees, Fndrsng, Mtgs,Wrkshops	309	20,000	(19,691)	300
Charitable Works	33,650		33,650	20,000
Pastoral/Liturgical & Misc	7,111	30,000	(22,889)	5,000
Tithe/Central Ministries	62,952	34,000		68,856
Total Expenses	996,621	830,967	221,689	710,559
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Operating Profit or Loss	(431,703)	(334,434)	(153,304)	(296,464)