

Saint Elizabeth of Hungary Parish
Financial Summary
July 1 - June 30

	FY 2021 Budget	FY 2020 Actuals	\$ Change	% Change
Offertory	475,200	639,891	(164,691)	-26%
90 Days Now Online giving	-	15,269	(15,269)	-100%
Religious Education	24,125	48,686	(24,561)	-50%
Catholic Appeal Rebate / Assessment	-	(3,396)	3,396	-100%
Other	5,000	37,522	(32,522)	-87%
Total Revenue	<u>504,325</u>	<u>737,972</u>	<u>(233,647)</u>	-32%
Compensation & Benefits	299,752	462,804	(163,052)	-35%
Archdiocesan Tithe	71,780	72,690	(910)	-1%
Buildings & Grounds	122,706	114,647	8,059	7%
COVID-19 supplies	2,000	935	1,065	114%
Administration	41,381	35,193	6,188	18%
Faith Formation	29,262	26,580	2,683	10%
Music, Worship & Liturgy	9,906	9,803	103	1%
Christian Service & Community	6,941	23,235	(16,294)	-70%
Total Expenses	<u>583,728</u>	<u>745,887</u>	<u>(162,160)</u>	-22%
Operating Surplus (Deficit) excluding Youth Ministr	<u>(79,403)</u>	<u>(7,915)</u>	<u>(71,488)</u>	903%
Restricted Youth Ministry net proceeds / (expense)	(200)	33,013	(33,213)	-101%
Operating Income (Deficit) including Youth Ministry	<u>(79,603)</u>	<u>25,098</u>	<u>(104,700)</u>	-417%
Capital Projects	-	229,740	(229,740)	-100%
Net Income	<u><u>(79,603)</u></u>	<u><u>(204,643)</u></u>	<u><u>125,040</u></u>	-61%