

St. Mary of the Hills Parish
Financial Disclosure FY - 2020

Income	Budget FY - 2020/21	Actual FY - 2019/20	Budget FY - 2019/20
Offertory	264,056.00	280,713.00	303,594.00
Parish Sharing		3,039.00	
Grand Annual	100,000.00	71,510.00	100,000.00
Shrines, Candles & Flowers	4,500.00	5,420.00	6,000.00
Sacramentals	8,000.00	16,304.00	15,000.00
Catholic Appeal Rebate	0.00	10,491.00	0.00
Gifts & Bequests	2,000.00	2,075.00	500.00
Faith Formation	5,000.00	10,170.00	21,000.00
Donations (Other)	5,000.00	12,851.00	15,500.00
Interest/Dividend Income	4,000.00	7,876.00	10,770.00
Rental Donations			
Lease Income - Parking Lot			
Market Gain Investments	1,000.00	2,059.00	1,230.00
Fundraising Income	0.00	7,230.00	11,000.00
Total Income	393,556.00	429,738.00	484,594.00

Expense

Lay Compensation, Taxes, & Benefits	239,419.00	203,313.00	239,626.00
Clergy Compensation & Benefits	37,766.00	26,159.00	37,040.00
Office & Related Expenses	21,084.00	23,617.00	21,142.00
Rectory	2,750.00	2,667.00	5,000.00
Pastoral/Liturgical	4,900.00	7,973.00	17,000.00
Maintenance & Building Improvements	46,404.00	47,217.00	60,232.00
Heat, Lights, Utility & Telephone	33,000.00	32,642.00	46,985.00
Other Expenses	3,000.00	3,084.00	7,000.00
Archdiocese Central Ministry Tithe	21,700.00	21,700.00	23,000.00
Total Expenses	410,023.00	368,372.00	457,025.00
Net Surplus (Deficit)	-16,467.00	61,366.00	27,569.00

Please keep in mind Electronic Giving allows you to give a consistent contribution to St. Mary of the Hills

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