

Saint Isidore Parish
Financial Summary
July 1 - June 30

	FY 2021 Budget	FY 2020 Actuals	\$ Change	% Change
Offertory	171,746	251,761	(80,015)	-32%
90 Days Now Online giving	-	2,466	(2,466)	-100%
Religious Education	6,000	11,335	(5,335)	-47%
Catholic Appeal Rebate / Assessment	-	(1,950)	1,950	-100%
Other	5,000	4,574	426	9%
Total Revenue	<u>182,746</u>	<u>268,185</u>	<u>(85,440)</u>	-32%
Compensation & Benefits	142,421	230,764	(88,343)	-38%
Archdiocesan Tithe	29,417	25,344	4,073	16%
Maintenance & Repair	19,232	18,777	455	2%
Pastoral & Liturgical	13,747	13,911	(164)	-1%
Office Expenses	9,600	11,648	(2,048)	-18%
Property & Liability Insurance	18,000	17,774	226	1%
Utilities	11,000	10,575	425	4%
Household	382	64	318	493%
COVID-19 supplies	250	140	110	79%
Miscellaneous	301	96	205	213%
Total Expenses	<u>244,350</u>	<u>329,093</u>	<u>(84,743)</u>	-26%
Operating Surplus (Deficit)	<u>(61,604)</u>	<u>(60,908)</u>	<u>(696)</u>	1%
Grand Annual	22,363	44,725	(22,362)	-50%
Operating Surplus (Deficit) after Grand Annual	<u>(39,241)</u>	<u>(16,183)</u>	<u>(23,059)</u>	142%