

Most Precious Blood Parish

Annual Report Fiscal year July 1, 2020 through June 30, 2021

			Fiscal Year 2021 Actual	Fiscal Year 2021 Budget	Variance to Budget	% of Budget	Fiscal Year 2022 Budget
Parish Revenue:							
Offertory			254,052	261,488	-7,436	97%	257,716
Offertory Monthly Maint.			10,330	12,000	-1,670	86%	15,000
Catholic Appeal Rebate			20,971	21,522	-551	97%	19,134
Donations Other			18,548	8,400	10,148	221%	1,000
Gifts			19,530	43,384	-23,854	45%	35,000
Other Income			0	2,400	-2,400	0%	410
Religious Education			17,100	22,925	-5,825	75%	19,500
Interest			2,189	3,996	-1,807	55%	2,000
Sacramental Offerings			5,978	5,865	113	102%	6,857
Shrines, Candles & Flowers			4,068	5,534	-1,466	74%	4,934
Total Income:			352,766	387,514	-34,748	91%	361,551
Parish Expenses:							
Salary, Comp, Clergy & Benefits			214,628	206,423	8,205	104%	235,149
Office Expenses			20,626	20,617	9	100%	16,244
Property Insurance & Liability			23,367	25,008	-1,641	93%	28,991
Maint. Bldgs. & grounds			72,151	68,291	3,860	106%	76,238
Utilities/Heat			23,412	28,158	-4,746	83%	25,883
Household			5,469	6,076	-607	90%	5,800
Central Ministry Tithe/Pilot			27,616	27,922	-306	99%	26,016
Pastoral/Liturgical			12,233	20,925	-8,692	58%	22,025
Total Operating Expenses:			399,502	403,420	-3,918	99%	436,346
Operating Loss			-46,736	-15,906	-30,830		-74,795
Gain on extinguishment of loan			43,542				
Capital Improvements			-50,942				-12,000
Net Loss			-54,136				-87,046
Bank balances as of June 30, 2021							
Operating account: \$35,662							
Long term capital improvement & maintenance reserve: \$414,204							
PFC Members: Father Robert Blaney, Chris Boland, Rick Charron, Jean McDonnell, Andrés Rapela, Mary Jane Scholz, Anne Mangini							

