

Our Lady of Lourdes #109  
 439 West St.  
 Brockton, MA 02301

**PARISH FINANCIAL STATEMENT**

**ROUTINE OPERATIONS**

<b>INCOME</b>	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>*1</b>
Offertory	273,704.00	325,650	*2
Grand Annual	28,207	30,000	
Shrines, Candles, Flowers	6,061	6,000	
Sacramental Offerings	15,388	16,000	
Gifts and Bequests	2,325	0	
Pamphlets	0	0	
Religious Education	15,761	12,000	
Donations - Other	10,177	8,000	
Interest/Dividend Income	0	0	
Other Income	32,587	30,000	
75th income	5,050	0	
Fundraising Activities	3,194	5,000	
<b>Total Income</b>	<b>392,454</b>	<b>432,650</b>	
<b>Expenses</b>			
Salaries	215,213	200,000	
Benefits	32,241	34,000	
Professional Fees	1,145	2,000	
Office Supplies	4,366	4,000	
Telephone	3,191	3,300	
Equipment repair & contracts	1,855	3,000	
Books and Pamphlets	11,346	10,000	
Audio Visual	0	0	
Printing	1,267	1,500	
Postage	3,198	2,800	
Dues & Subscriptions	3,199	4,000	
Missalettes	2,972	3,000	
Weekly Envelopes	2,937	3,200	
Household	8,964	8,500	
Utilities	22,393	26,000	
Heat	16,419	20,000	
Water & Sewer	730	900	
Property Insurance & Liability	12,054	13,000	
Maint. Equipment Contracts	2,789	3,000	
Maintenance Supplies	1,598	1,500	
Maintenance Grounds	17,176	15,000	
Maintenance Buildings	28,733	25,500	
Pastoral/Liturgical -Altar supplies, etc.	31,474	29,000	
Meetings & Workshops	990	1,000	
Conference Transportation	415	450	
Parochial School Tax	14,358	16,000	
Pilot, Cathedraicum	1,200	1,500	
Miscellaneous	500	500	
<b>Total Expense</b>	<b>442,723</b>	<b>432,650</b>	
<b>Net Income</b>	<b>-50,269</b>		

\* 1 The fiscal year begins on July 1 and ends on June 30

\*2 This figure includes the monthly collection