

**Most Holy Redeemer Parish  
Annual Report to Parishioners  
Fiscal Year Ended June 30, 2009**

<b>Parish Revenue</b>	<b>Fiscal Yr. 2009 Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>		<b>Fiscal Yr. 2010 Budget</b>
Offertory Collections	\$258,000	\$259,695	\$1,695		\$246,955
Monthly Collections	\$20,808	\$22,962	\$2,154		\$21,600
Grand Annual	\$6,000	\$23,945	\$17,945		\$23,000
Gifts and Donations	\$24,600	\$37,164	\$12,564		\$42,096
Sacramental Offerings	\$15,000	\$31,411	\$16,411		\$14,400
Candles & Flowers	\$12,000	\$16,135	\$4,135		\$10,450
Religious Education	\$6,000	\$5,330	(\$670)		\$5,850
Fundraising	\$21,500	\$27,067	\$5,567		\$24,000
Interest	\$1,800	\$3,903	\$2,103		\$3,300
School Tax	\$1,800	\$3,500	\$1,700		\$2,200
Rental Income	\$7,200	\$5,550	(\$1,650)		\$7,200
<b>Total Revenue</b>	<b>\$374,708</b>	<b>\$436,662</b>	<b>\$61,954</b>		<b>\$401,051</b>
<b>Parish Expenses</b>					
Employee Stipends & Benefits	\$72,976	\$95,695	\$22,719		\$113,869
Clergy Stipends & Benefits	\$63,448	\$55,034	(\$8,414)		\$59,232
Fees	\$6,400	\$3,924	(\$2,476)		\$4,416
Books, Office, and Office Supplies	\$6,136	\$5,957	(\$179)		\$12,240
Missalettes	\$1,560	\$1,406	(\$154)		\$1,404
Weekly Envelopes	\$3,900	\$2,321	(\$1,579)		\$2,520
Utilities	\$30,120	\$29,555	(\$565)		\$36,924
Property Insurance	\$28,463	\$48,107	\$19,644		\$27,852
Maintenance, Buildings and Grounds	\$25,052	\$23,035	(\$2,017)		\$20,174
Music, Altar Supplies, Flowers	\$8,650	\$24,490	\$15,840		\$12,254
Charitable Works and Entertainment Hospitality	\$3,925	\$22,093	\$18,168		\$15,952
Hospital Chaplain	\$2,760	\$3,082	\$322		\$3,180
Fundraising	\$15,600	\$14,529	(\$1,071)		\$15,600
Improvements, Furniture, Equipment	\$42,125	\$67,095	\$24,970		\$26,900
EBCCS Subsidy	\$20,000	\$20,000	\$0		\$20,000
Pilot	\$0	\$412	\$412		\$0
Supplies, Food, Household	\$20,100	\$9,750	(\$10,350)		\$12,060
Religious Education	\$8,763	\$6,946	(\$1,817)		\$5,972
Miscellaneous	\$13,804	\$2,721	(\$11,083)		\$8,500
<b>Total Expenses</b>	<b>\$373,782</b>	<b>\$436,152</b>	<b>\$62,370</b>		<b>\$399,049</b>
<b>NET INCOME</b>	<b>\$926</b>	<b>\$510</b>	<b>(\$416)</b>		<b>\$2,002</b>