

**Most Holy Redeemer Parish
Annual Report to Parishioners
Fiscal Year Ended June 30, 2008**

Parish Revenue	Fiscal Yr. 2008 Budget	Actual	Variance to Budget	Fiscal Yr. 2009 Budget
Offertory Collections	\$232,900	\$251,253	\$18,353	\$258,000
Monthly Collections	\$19,000	\$22,245	\$3,245	\$20,808
Grand Annual	\$6,000	\$0	(\$6,000)	\$6,000
Gifts and Donations	\$60,000	\$33,541	(\$26,459)	\$24,600
Sacramental Offerings	\$14,100	\$18,069	\$3,969	\$15,000
Candles & Flowers	\$11,500	\$16,933	\$5,433	\$12,000
Religious Education	\$1,500	\$6,370	\$4,870	\$6,000
Fundraising	\$11,500	\$20,811	\$9,311	\$21,500
Interest	\$750	\$1,992	\$1,242	\$1,800
School Tax	\$3,000	\$5,310	\$2,310	\$1,800
Rental Income	\$44,890	\$9,450	(\$35,440)	\$7,200
Total Revenue	\$405,140	\$385,975	(\$19,165)	\$374,708
Parish Expenses				
Employee Stipends & Benefits	\$76,266	\$66,391	(\$9,875)	\$72,976
Clergy Stipends & Benefits	\$65,020	\$54,697	(\$10,323)	\$63,448
Fees	\$1,430	\$2,087	\$657	\$6,400
Books, Office, and Office Supplies	\$15,030	\$6,568	(\$8,462)	\$6,136
Missalettes	\$1,480	\$1,490	\$10	\$1,560
Weekly Envelopes	\$4,200	\$3,414	(\$786)	\$3,900
Utilities	\$27,340	\$29,266	\$1,926	\$30,120
Property Insurance	\$30,624	\$28,907	(\$1,717)	\$28,463
Maintentance, Buildings and Grounds	\$22,730	\$29,714	\$6,984	\$25,052
Music, Altar Supplies, Flowers	\$14,900	\$12,521	(\$2,379)	\$8,650
Charitable Works	\$48,000	\$32,095	(\$15,905)	\$3,925
Hospital Chaplain	\$3,100	\$2,685	(\$415)	\$2,760
Fundraising	\$0	\$14,312	\$14,312	\$15,600
Improvements, Furniture, Equipment	\$29,400	\$26,319	(\$3,081)	\$42,125
EBCCS Subsidy	\$21,000	\$20,300	(\$700)	\$20,000
Pilot	\$2,000	\$0	(\$2,000)	\$0
Supplies, Food, Household	\$12,320	\$22,166	\$9,846	\$20,100
Religious Education	\$2,600	\$8,570	\$5,970	\$8,763
Miscellaneous	\$7,250	\$9,927	\$2,677	\$13,804
Total Expenses	\$384,690	\$371,430	(\$13,260)	\$373,782
NET INCOME	\$20,450	\$14,545	(\$5,905)	\$926