

**ST. MARY PARISH**  
**ACTUAL vs. BUDGET FY 2007/2008**  
 and  
**2008/09 BUDGET**  
**JUNE 30, 2008**

	2007/08 <u>ACTUAL</u>	2007/08 <u>BUDGET</u>	2007/08 <u>VAR</u>	2008/09 <u>BUDGET</u>
<b>OPERATING RECEIPTS</b>				
Offertory	586,437	538,360	48,077	606,900
Sacramental Offerings/Gifts/Donations	56,344	16,780	39,564	21,500
Religious Education Fees	88,582	104,000	(15,418)	90,000
Other Income	12,477	5,630	6,847	14,500
<b>Total Operating Receipts</b>	<b><u>743,840</u></b>	<b><u>664,770</u></b>	<b><u>79,070</u></b>	<b><u>732,900</u></b>
<b>OPERATING EXPENSES</b>				
Lay Salaries/Benefits	379,957	365,945	14,012	367,270
Clergy Salaries/Benefits	91,682	110,100	(18,418)	63,747
<b>Total Salaries &amp; Benefits</b>	<b><u>471,639</u></b>	<b><u>476,045</u></b>	<b><u>(4,406)</u></b>	<b><u>431,017</u></b>
Office Expenses	87,745	42,000	45,745	93,300
Household Expenses	17,980	0	17,980	13,000
Utilities - Heat/Electric/Water	48,462	36,000	12,462	60,845
Property Insurance & Liability	10,498	23,800	(13,302)	11,760
Maintenance - Supplies/Equipment/Grounds/Building/Veh	50,973	35,284	15,689	67,600
Pastoral & Liturgical	34,256	35,215	(959)	32,555
Church Meetings & Transportation	8,135	0	8,135	7,400
Improvements - Furniture/Equipment/Buildings	16,971	0	16,971	36,000
Other Expenses	11,474	54,060	(42,586)	30,000
<b>Total Operating Expenses</b>	<b><u>758,133</u></b>	<b><u>702,404</u></b>	<b><u>55,729</u></b>	<b><u>783,477</u></b>
<b>Operating Gain or (Loss)</b>	<b><u>(14,293)</u></b>	<b><u>(37,634)</u></b>	<b><u>23,341</u></b>	<b><u>(60,577)</u></b>
<b>Unbudgeted - Grand Annual Collection Received</b>	<b><u>68,906</u></b>	<b><u>0</u></b>	<b><u>68,906</u></b>	<b><u>50,000</u></b>
<b>Net Gain/Loss w/Grand Annual Collection</b>	<b><u>54,613</u></b>	<b><u>(37,634)</u></b>	<b><u>92,247</u></b>	<b><u>(577)</u></b>



Chris Wilson Drawing ©

The above Parish Financial & Budget Report was approved by the St. Mary's Parish Finance Council:

Christa Canavan  
 Kevin Diamond  
 Jim Parrino  
 Ron Pipe  
 Diane McDermott Roy  
 Carl Schnapp

Any parishioners with questions / requests for clarification / etc., may contact St. Mary's Business Manager Mr. Dennis Leonard at 508-429-4427, ext. 19. You may also email him at [St.marys2@verizon.net](mailto:St.marys2@verizon.net). Thank you.