

| | 07/08 | BUDGET 08/09 |
|------------------------------------|-----------------------|-----------------------|
| | <u>Income</u> | <u>Income</u> |
| Offertory | \$259,913 | \$263,000 |
| Grand Annual | \$20,531 | \$21,000 |
| Flowers | \$3,333 | \$3,450 |
| Sacramental Offerings | \$7,295 | \$7,295 |
| Gifts and Bequests | \$25,296 | \$25,000 |
| Pamphlets | \$57 | \$57 |
| Religious Education | \$22,015 | \$22,015 |
| Donations | \$8,563 | \$8,563 |
| Interest Income | \$202 | \$200 |
| Building Fund | \$66,390 | \$60,000 |
| Rental Income | \$600 | \$600 |
| Fundraising | \$17,212 | \$17,500 |
| Bingo | \$58,358 | \$51,000 |
| Total | \$489,766 | \$479,680 |
| | <u>Expense</u> | <u>Expense</u> |
| Salaries and Benefits | \$260,935 | \$277,796 |
| Office | \$16,916 | \$18,971 |
| Utilities and Heat | \$34,343 | \$43,807 |
| Food | \$2,778 | \$2,944 |
| Insurance | \$15,190 | \$15,488 |
| Maintenance & Improvements | \$29,132 | \$8,508 |
| Liturgy | \$9,499 | \$9,499 |
| Capital expense (Archdiocese Loan) | \$84,000 | \$60,000 |
| Religious Education | \$14,837 | \$15,570 |
| Fund Raising | \$10,442 | \$10,442 |
| School Tax | \$0 | \$18,000 |
| Miscellaneous | \$3,420 | \$3,647 |
| Loan Interest | | |
| Total expense | \$481,492 | \$484,672 |
| Net Income | \$8,274 | -\$4,992 |

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