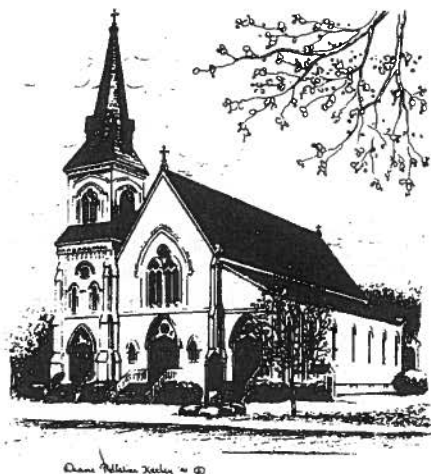


**ST. MARY PARISH
ACTUAL vs. BUDGET F/Y 2009/2010
AND
2010/11 BUDGET**

	2009/10 <u>ACTUAL</u>	2009/10 <u>BUDGET</u>	2009/10 <u>VAR</u>	2010/11 <u>BUDGET</u>
OPERATING RECEIPTS				
Offertory	560,954	586,500	(25,546)	619,500
Sacramental Offerings/Gifts/Donations	50,806	33,300	17,506	38,000
Religious Education Fees	85,001	90,000	(4,999)	90,000
Other Income	12,152	11,000	1,152	11,200
Total Operating Receipts	<u>708,913</u>	<u>720,800</u>	<u>(11,887)</u>	<u>758,700</u>
OPERATING EXPENSES				
Lay Salaries/Benefits	368,537	371,580	(3,043)	371,550
Clergy Salaries/Benefits	67,646	65,000	2,646	67,900
Total Salaries & Benefits	<u>436,183</u>	<u>436,580</u>	<u>(397)</u>	<u>439,450</u>
Office Expenses	90,766	88,600	2,166	86,850
Household Expenses	12,610	14,750	(2,140)	13,250
Utilities - Heat/Electric/Water	38,291	60,500	(22,209)	51,500
Property Insurance & Liability Maintenance -	10,808	11,760	(952)	11,760
Supplies/Equipment/Grounds/Building/Veh	91,090	77,100	13,990	87,500
Pastoral & Liturgical	49,455	36,155	13,300	35,600
Church Meetings & Transportation	14,075	11,000	3,075	11,000
Improvements - Furniture/Equipment/Buildings	16,947	20,000	(3,053)	20,000
Other Expenses	13,256	15,000	(1,744)	44,700
Total Operating Expenses	<u>773,481</u>	<u>771,445</u>	<u>2,036</u>	<u>801,610</u>
Operating Gain or (Loss)	<u>(64,568)</u>	<u>(50,645)</u>	<u>(13,923)</u>	<u>(42,910)</u>
Unbudgeted - Grand Annual Collection Received	<u>84,244</u>	<u>60,000</u>	<u>24,244</u>	<u>60,000</u>
Net Gain/Loss w/Grand Annual Collection	<u>19,676</u>	<u>9,355</u>	<u>10,321</u>	<u>17,090</u>



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

Kevin Diamond (Vice-Chair)
Christa Canavan
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. Thank you.