

St. John the Evangelist Parish
Parish Budget for FY 2011

	<u>Budget 2011</u>	<u>Actual 2010</u>	
<u>Receipts</u>			
Offertory	\$525,000	\$ 500,034	
Rents	\$65,000	59,938	
Religious Ed. Tuition	\$75,000	77,832	
Youth Ministry	\$60,000	64,992	
All Other	\$64,000	76,851	
Total Receipts	<u>\$789,000</u>	<u>\$ 779,647</u>	
<u>Expenditures</u>			
Religious Education			
Salaries & Wages	\$89,249	86,951	
Expenses	\$49,313	48,388	
	\$138,562		\$ 135,339
Rectory			
Salaries & Wages	\$6,150	5,732	
Expenses	\$8,870	7,471	
	\$15,020		\$13,203
Youth Ministry			
Salaries & Wages	\$52,200	51,241	
Expenses	\$79,390	75,635	
	\$131,590		\$126,876
Parish Center			
Salaries & Wages	\$7,690	7,546	
Expenses	\$2,188	2,114	
	\$9,878		\$9,660
Pastoral & Liturgical			
Salaries & Wages	\$127,702	125,651	
Expenses	\$100,155	108,628	
	\$227,857		\$234,279
Office & Administrative			
Salaries & Wages	\$38,467	37,206	
Expenses	\$31,984	31,827	
	\$70,451		\$69,033
Buildings & Facilities			
Salaries & Wages	\$41,996	45,103	
Heat & Light	\$41,800	40,715	
Repairs & Maintenance	\$42,750	75,562	
Equipment & Improvements	\$25,000	71,027	
Other Expenses	\$32,523	30,066	
	\$184,069		\$262,473
Archdiocesan Payments			
Parish Assessments	\$49,500	\$43,240	
	\$49,500		\$43,240
Total Expenditures	<u>\$826,927</u>	<u>\$ 894,103</u>	
<u>Budgeted Surplus/(Deficit)</u>	<u>(\$37,927)</u>	<u>\$ (114,456)</u>	