

ST JOSEPH PARISH, MALDEN MA

**FISCAL YEAR 2010-REPORT TO PARISHIONERS
BUDGET vs ACTUAL**

CATEGORY	MEMO	ACTUAL Jul 09-Jun 10	FISCAL YEAR 2010 Budget
<u>Income</u>			
Offertory		178,880.82	181,800.00
Offertory Monthly		33,017.12	31,200.00
Grand Annual		15,723.83	16,640.00
Other Income		110,978.09	92,200.00
Religious Education		18,499.75	17,400.00
Rental Income		230,440.00	230,440.00
Fundraising Activities		19,251.52	10,800.00
Net Bingo Proceeds		39,628.38	48,000.00
TOTAL INCOME		646,419.51	628,480.00
<u>Expense</u>			
Compensation, benefits, etc		443,404.38	424,060.00
Office/Administration/Household	supplies, fees, telephone, postage, equip repairs	40,570.19	44,904.00
Utilities, Maintenance, Insurance	heat, water, sewer, insurance, maintenance, repairs	88,006.12	96,900.00
Pastoral/Liturgical	books, pamphlets, envelopes, missalettes, etc.	51,711.59	47,004.00
Hospital Chaplain Tax		2,770.16	2,772.00
School Tax		10,710.00	12,000.00
Fund Raising Expenses		1,501.54	300.00
Miscellaneous		1,084.52	540.00
TOTAL EXPENSE		639,758.50	628,480.00
NET INCOME		6,661.01	0.00

Finance Council Members:

Bill Flecca

Kathy Harless

Mary Ellen Browne

Pastor:

Rev. William J. Minigan

Business Manager:

Louise A. Mallett