

St. John the Evangelist Church
320 Winthrop Street
Winthrop, MA 02152

September 2008

Dear Fellow Parishioners,

Your Parish Finance Council presents St. John the Evangelist's consolidated financial report for your review. This consolidated report contains this year's budget figures (fiscal year 2008-2009) and last year's actual results versus budget (fiscal year 2007-2008). Our fiscal year runs from July 1 through June 30. Last year's expenses also included one-time amounts for the church air conditioning system and our centennial celebration.

As you review the budget, you will notice that we are projecting a slight increase in the weekly offertory. If you do not already use envelopes for your weekly contributions, please call the Rectory to be added to the mailing list.

It is important to note the line item expense for Energy Costs, which are increasing rapidly each year. Religious Education also continues to consume a large portion of our budget and each year the cost to run the program increases. We do offer free tuition to families who contribute a minimum of \$500 during the year through the weekly envelope program. The fee is also waived if any parent/guardian teaches Religious Education.

Your on-going generosity and continued support will ensure that St. John's will remain financially sound in the year ahead. Although we are presenting this budget to you in a consolidated format, you may contact any member of the Finance Council for more detailed information by calling the Rectory at 617-846-7400.

Income	Budget FY-08	Actual FY-08	Budget FY-09
Offertory	\$327,600	\$338,500	\$334,100
Grand Annual	\$95,000	\$90,600	\$95,000
Shrines, Candles, Flowers	\$8,500	\$4,600	\$6,000
Sacramental Offerings	\$36,000	\$25,100	\$27,000
Gifts and Bequests	\$24,000	\$3,600	\$22,800
Religious Education	\$33,000	\$32,700	\$35,000
Energy Collections	\$15,000	\$5,000	\$15,000
Air Conditioning	\$0	\$92,500	\$0
Centennial Activities	\$0	\$43,000	\$0
Other Income	<u>\$183,200</u>	<u>\$180,500</u>	<u>\$208,700</u>
TOTAL INCOME	\$722,300	\$816,100	\$743,600
Expenses			
Church & Rectory	\$572,300	\$548,000	\$578,600
Religious Education	\$80,000	\$86,000	\$85,000
Energy Costs	\$70,000	\$68,800	\$80,000
Air Conditioning	\$0	\$106,600	\$0
Centennial Activities	<u>\$0</u>	<u>\$36,600</u>	<u>\$0</u>
TOTAL EXPENSES	\$722,300	\$846,000	\$743,600
Surplus/Deficit	\$0	(\$29,900)	\$0

Submitted by: Leo Vannoni, Chairperson

Members: Michael Matarazzo, Lester Towlson, Patricia Clark, Mary Carroll, Jim Marcotte