

PARISH OF SAINT ANN
757 HANCOCK STREET
WOLLASTON, MASSACHUSETTS 02170
PHONE (617) 479-5400
FAX (617) 479-0955

**St Ann's Projected Budget and Actual for
Fiscal Year Ending June 30, 2008**

<u>Parish Revenue</u>	<u>Budget</u>	<u>Actual</u>
Offertory	\$ 434,605	\$569,669
Sacramental Offerings	22,000	25,155
Rental Income	62,906	68,273
Miscellaneous (Rel. Ed, Donations)	50,000	66,927
<u>Total Parish Revenue</u>	\$ 569,511	\$730,024
<u>Parish Expenses</u>		
Salaries/Compensation	\$ 218,705	\$233,030
Benefits and payroll taxes	61,436	62,761
Clergy Stipend and Related	97,950	117,421
Religious Stipend and Related	44,137	44,923
Professional Services	2,400	4,726
Office and Related	28,750	46,895
Household	15,000	16,020
Utilities	15,500	17,762
Heat	30,376	41,569
Maintenance	26,482	30,597
Books and Pamphlets	12,500	20,210
Music	5,000	3,736
Vehicle and Related	1,410	2,278
Property Insurance/Liability	13,300	19,585
Pastoral/Religious/Liturgical	34,302	56,933
Acquisitions/Improvements	6,200	5,419
<u>Total Parish Expenses</u>	\$ 614,264	\$723,865
Net Gain/(Loss)	(\$ 44,753)	\$ 6,159

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**St Ann's Projected Budget for
Fiscal Year Ending June 30, 2009**

<u>Parish Revenue</u>	<u>Budget</u>
Offertory	\$ 535,500
Sacramental Offerings	22,700
Rental Income	68,012
Miscellaneous (Rel .Ed ,Donations)	51,900
<u>Total Parish Revenue</u>	\$ 678,112

<u>Parish Expenses</u>	
Salaries/Compensation	\$ 229,390
Benefits and payroll taxes	42,557
Clergy Stipend and Related	102,254
Religious Stipend and Related	45,609
Professional Services	4,500
Office and Related	45,000
Household	17,650
Utilities	19,750
Heat	56,500
Maintenance	26,870
Books and Pamphlets	17,500
Vehicle and Related	3,766
Property Insurance/Liability	19,300
Pastoral/Religious/Liturgical	43,966
Acquisitions/Improvements	3,500
<u>Total Parish Expenses</u>	\$ 678,112

<u>Net Gain/(Loss)</u>	\$ 0
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