

Parishioner's Annual Report  
September, 2009

Please call Joe Sheehan our Business  
Manager, M-T with questions. 781-963-4141

	Comments on actual →	July 1, 2008 June 30, 2009 Actual ↓	July 1, 2009 June 30, 2010 Budget ↓	← Comments on Budget
<b>Parish Revenue</b>				
Offertory		258,665.00	265,200.00	
Grand annual		40,679.00	45,000.00	
Parishioner's donations:energy, etc.		28,723.00	30,000.00	
Religious Ed		12,121.00	12,000.00	
Shrines/Candles/ Flowers		5,838.00	5,996.00	
Gifts, Bequests	\$20,000 I time gifts	43,858.00	27,000.00	
Sacramental offerings	* \$7,500 Lombardo's.	29,769.00	30,000.00	
Rental Income	* \$12,500 Gas Co.	130,663.00	137,460.00	
Special property Income		9,861.00	9,860.00	
Interest Dividends		288.00	300.00	
Social Activity		72,881.00	76,784.00	
Youth Ministry		11,822.00	14,400.00	
Other Income		2,449.00	2,205.00	
Arise		2,003.00	2,003.00	
<b>TOTAL Parish Income</b>		<b>649,620.00</b>	<b>658,208.00</b>	
<b>Parish Expenses</b>				
Compensation staff		166,510.00	179,568.00	increase in payroll due to Cantors going from 1099 to payroll
Bonuses, staff & volunteers 1099		19,909.00	2,100.00	
Employee Benefits.. (insurances)	\$6,200 I time tax	61,998.00	61,897.00	
Clergy Stipend		73,433.00	73,900.00	
Clergy Insurance health		20,252.00	24,000.00	
Clergy Unassigned.. visiting priest		300.00	300.00	
Clergy other		1,386.00	1,800.00	
Professional Fees	\$11,500 I time only	12,943.00	840.00	
Household expense	*\$7,000 Real Estate fee	9,448.00	6,600.00	
Utilities..heat electric/water	*\$4,500 audit	89,501.00	84,144.00	2 new efficient boilers should reduce cost
Facility Maintenance		24,893.00	22,740.00	
Maint. Of Grounds-landscape & snow removal		9,845.00	9,160.00	
Professional Development		6,663.00	4,932.00	
Pastoral /Liturgical		9,637.00	10,000.00	
Office supplies		8,019.00	5,592.00	
Postage (not for Rel Ed & YM)		2,901.00	1,896.00	
Telephone		4,228.00	2,700.00	
Books & Pamphlets		1,067.00	1,200.00	
General insurance		20,905.00	22,464.00	
School tax, Archdiocese @ 6% of offertory		9,800.00	13,992.00	
Hospital Chaplin tax, 1% of offertory		2,136.00	2,903.00	
Social Activity expenses		58,465.00	51,568.00	
Equipment Lease & Lease to purchase		10,073.00	26,472.00	reclassification of several items increase
Service Agreements		5,857.00	6,253.00	
Capital Expenditures	several major projects for school	19,116.00	4,560.00	
Religious ED (payroll in Compensation staff)		17,344.00	15,648.00	
Youth Ministry (payroll in compensation staff)		14,706.00	14,200.00	
<b>TOTAL Parish Expenses</b>		<b>681,335.00</b>	<b>651,429.00</b>	
<b>NET INCOME</b>		<b>(31,715.00)</b>	<b>6,779.00</b>	
<b>Cash in Savings Account</b>		<b>3,000.00</b>	<b>2,000.00</b>	
<b>Outstanding Debt</b>		-	<b>48,000.00</b>	Rectory boiler

Thank you, Reverend Ronald Coyne, Pastor

over

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9/26/2009

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Thank you, Reverend R\_\_\_\_\_

9/26/2009

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