## Corpus Christi Parish
### Annual Report
### Fiscal Year End June 30, 2014

<table>
<thead>
<tr>
<th>Parish Revenue</th>
<th>Fiscal Yr 2013/2014 Actuals</th>
<th>Fiscal Yr 2013/2014 Budget</th>
<th>Variance To Budget</th>
<th>Fiscal Yr 2014/2015 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Offertory</td>
<td>268,121</td>
<td>290,000</td>
<td>(21,879)</td>
<td>270,000</td>
</tr>
<tr>
<td>Monthly Parish Projects</td>
<td>33,591</td>
<td>34,000</td>
<td>(410)</td>
<td>33,000</td>
</tr>
<tr>
<td>Grand Annual</td>
<td>32,049</td>
<td>30,000</td>
<td>2,049</td>
<td>31,000</td>
</tr>
<tr>
<td>Gifts, Bequest, Donations</td>
<td>48,338</td>
<td>49,000</td>
<td>(662)</td>
<td>45,000</td>
</tr>
<tr>
<td>Sacramental Offerings</td>
<td>48,127</td>
<td>33,000</td>
<td>15,127</td>
<td>38,000</td>
</tr>
<tr>
<td>Shrines, Candles, Flowers</td>
<td>15,239</td>
<td>16,000</td>
<td>(761)</td>
<td>15,000</td>
</tr>
<tr>
<td>Religious Education</td>
<td>2,490</td>
<td>2,500</td>
<td>(10)</td>
<td>2,500</td>
</tr>
<tr>
<td>Fundraising Activities</td>
<td>55,086</td>
<td>56,000</td>
<td>(914)</td>
<td>56,000</td>
</tr>
<tr>
<td>Other: Bulletin Ads, Interest, Misc.</td>
<td>49,160</td>
<td>12,400</td>
<td>36,760</td>
<td>50,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>552,199</strong></td>
<td><strong>522,900</strong></td>
<td><strong>29,299</strong></td>
<td><strong>541,300</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Parish Expenses</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Salaries &amp; Benefits</td>
<td>192,388</td>
<td>189,790</td>
<td>2,598</td>
<td>201,019</td>
</tr>
<tr>
<td>Clergy Stipends &amp; Benefits</td>
<td>64,211</td>
<td>65,470</td>
<td>(1,259)</td>
<td>65,311</td>
</tr>
<tr>
<td>Phone/Heat/Utilities/Water/Sewer</td>
<td>64,412</td>
<td>51,750</td>
<td>12,662</td>
<td>67,480</td>
</tr>
<tr>
<td>Property Insurance</td>
<td>22,442</td>
<td>23,403</td>
<td>(961)</td>
<td>24,871</td>
</tr>
<tr>
<td>Maintenance- Building/Grounds</td>
<td>36,348</td>
<td>38,600</td>
<td>(2,252)</td>
<td>34,700</td>
</tr>
<tr>
<td>Parish Office</td>
<td>16,777</td>
<td>23,850</td>
<td>(7,073)</td>
<td>17,380</td>
</tr>
<tr>
<td>Missalettes/Pilot</td>
<td>5,973</td>
<td>5,900</td>
<td>73</td>
<td>5,900</td>
</tr>
<tr>
<td>Weekly Envelopes</td>
<td>4,089</td>
<td>4,400</td>
<td>(311)</td>
<td>3,800</td>
</tr>
<tr>
<td>Household, Food, Supplies</td>
<td>2,907</td>
<td>5,000</td>
<td>(2,093)</td>
<td>2,900</td>
</tr>
<tr>
<td>Music, Altar Supplies, Flowers</td>
<td>9,758</td>
<td>9,200</td>
<td>558</td>
<td>8,500</td>
</tr>
<tr>
<td>Religious Education</td>
<td>4,141</td>
<td>2,500</td>
<td>1,641</td>
<td>4,225</td>
</tr>
<tr>
<td>Professional Fees</td>
<td>12,863</td>
<td>17,000</td>
<td>(4,137)</td>
<td>15,000</td>
</tr>
<tr>
<td>Acquire/Improve Furniture, Equip, Bldg.</td>
<td>91,453</td>
<td>35,860</td>
<td>55,593</td>
<td>0</td>
</tr>
<tr>
<td>Central Ministry Tithe</td>
<td>33,571</td>
<td>33,576</td>
<td>(5)</td>
<td>33,523</td>
</tr>
<tr>
<td>Hospitality, Staff/Volunteer Development</td>
<td>5,241</td>
<td>3,600</td>
<td>1,641</td>
<td>4,700</td>
</tr>
<tr>
<td>Other, Fundraising, Charitable Works</td>
<td>54,814</td>
<td>13,000</td>
<td><strong>41,814</strong></td>
<td>51,990</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>621,388</strong></td>
<td><strong>522,899</strong></td>
<td><strong>98,489</strong></td>
<td><strong>541,299</strong></td>
</tr>
</tbody>
</table>

| Net Income                              | (69,189)                    | 1                         | (69,190)           | 1                         |