

Christ the King Parish - FY2009 EOY FY2010 Budget

	FY2009 Actual	FY2010 Budget	Notes	
Income				
1	4101-00 · Offertory	231,354	250,000	
2	4104-00 · Shrines, Candles, & Flowers	2,500	2,500	
3	4105-00 · Sacramental Offerings	6,945	7,000	
4	4107-00 · Budget & Maintenance Collection	27,639	28,000	
5	4108-00 · Gifts and Bequests	25	1,000	
6	4109-00 · Music Ministry	26,179	28,000	
7	4110-00 · Pamphlets	312	300	
8	4165-04 · Religious Education	9,771	11,000	
9	4197-00 · Youth Activities	6,250	6,000	
10	4198-00 · Donations - Other	11,389	12,000	
11	4310-00 · Interest / Dividend Income	25,205	9,000	1
12	4315-00 · Rental Income	6,600	7,200	2
13	4316-00 · Rental Income - Additional Fees	550	0	3
14	4398-00 · Other Income	4,216	5,000	4
15	4410-00 · Fundraising Activities	8,990	17,613	5
16	4410-05 · Fundraising Activities (LT)	15,457	21,600	
17	4450-00 · Net Bingo Proceeds	14,250	15,000	
18	4547-00 · RCAB Support	313,300	155,000	6
19	Total Income	710,934	576,213	
Expense				
20	5001-00 · EXEMPT SALARIES	90,789	63,514	
21	5002-00 · NON EXEMPT SALARIES	61,655	66,422	
22	5004-00 · NON EMPLOYEE COMPENSATION	25,923	26,000	
23	5101-00 · EMPLOYER'S FICA	11,467	10,325	
24	5102-00 · LAY HEALTH INSURANCE	16,546	15,747	
25	5103-00 · WORKER COMPENSATION	560	989	
26	5104-00 · GROUP LIFE INSURANCE	807	732	
27	5105-00 · LONG TERM DISABILITY	665	581	
28	5106-00 · GROUP PENSION	9,517	7,953	
29	5201-00 · CLERGY STIPEND	49,203	49,160	
30	5202-00 · CLERGY STIPEND UNASSIGNED	8,450	8,000	
31	5203-00 · CLERGY HEALTH INSURANCE	11,047	12,000	
32	5204-00 · CLERGY DEVELOPMENT	150	150	
33	5206-00 · CLERGY AUTO INS. REIMBURSEMENT	1,741	1,050	
34	5301-00 · RELIGIOUS STIPEND	15,681	15,681	
35	5302-00 · RELIGIOUS HEALTH INSURANCE	4,967	5,116	
36	5303-00 · RELIGIOUS RETIREMENT	2,156	2,221	
37	5304-00 · RELIGIOUS TRANSPORTATION	300	600	
38	6001-00 · DATA PROCESSING FEES	1,473	1,600	
39	6002-00 · PROFESSIONAL FEES	200	10,000	
40	6003-00 · BANK SERVICE CHARGES	25	0	
41	6201-00 · OFFICE SUPPLIES	11,888	8,000	

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42	6202-00 · TELEPHONE	5,141	4,950
43	6203-00 · EQUIPMENT REPAIR & CONTRACTS	3,182	3,200
44	6204-00 · BOOKS & PAMPHLETS	5,059	5,000
45	6205-00 · AUDIO VISUAL	168	500
46	6206-00 · PRINTING	159	500
47	6207-00 · POSTAGE	2,859	3,000
48	6208-00 · DUES & SUBSCRIPTIONS	8,695	9,000
49	6209-00 · EQUIPMENT RENTAL	4,425	5,000
50	6210-00 · MISSALETTES	1,501	1,500
51	6211-00 · WEEKLY ENVELOPES	2,356	2,200
52	6250-00 · HOUSEHOLD	15,594	16,000
53	6301-00 · UTILITIES	22,109	20,000
54	6302-00 · HEAT	22,172	22,000
55	6303-00 · WATER & SEWER	898	1,000
56	6305-00 · PROPERTY INSURANCE & LIABILITY	17,737	18,000
57	6306-00 · MAINT. EQUIPMENT CONTRACTS	3,621	4,000
58	6307-00 · MAINTENANCE SUPPLIES	7,093	8,000
59	6308-00 · MAINTENANCE OF GROUNDS	13,149	12,500
60	6309-00 · MAINTENANCE OF BUILDINGS	16,094	17,000
61	6500-00 · PASTORAL / LITURGICAL	386,863	40,000 7
62	6601-00 · MEETINGS & WORKSHOPS	2,344	2,500
63	6603-00 CONFERENCE HOSPITALITY	16	
64	6701-00 · FUNDRAISING	3,827	5,660
65	6701-05 · FUNDRAISING (LT)	13,819	13,800
66	7001-00 · ACQ. / IMPROVE. - SITE	54,534	10,000 8
67	7002-00 · ACQ. / IMPROVE. - FURN. & EQUIP.	53,994	15,000
68	7003-00 · ACQ. / IMPROVE. - BUILDING	135,103	10,000 9
69	8450-00 · OTHER EXPENSES	19,592	10,000 10
70	8495-00 · MISCELLANEOUS	800	800
71	Total Expense	<u>1,148,114</u>	<u>566,952</u>
	Net Income	<u>(437,180)</u>	<u>9,261</u>

Notes

- 1 June interest from RCAB was 790. x 12 = 9,480. For FT2010 budget purpose = 9,000.
- 2 Holy Union Sisters rent.
- 3 \$50K funds owed to parish from Brockton SDA utilities; aggressively being pursued through legal means.
- 4 Special collection heat/snow.
- 5 Projected parish fundraising plus additional \$250K from Capital Campaign.
- 6 Admin: RCAB subsidy of ~ \$38,750 per quarter. Last year also included an additional \$150K grant.
- 7 \$350,000 contribution to TCA from sale of former Sacred Heart .
- 8 Lyman Street retaining wall and handicap ramp.
- 9 \$10K for Rectory guest room bathroom and possible washer/dryer replacement.
- 10 Disbursements from long-standing former SH scholarships, School tax, and Cathedraticum.