

# Blessed Sacrament Parish

## Financial Results for First Half of Fiscal Year

	FY'17 Actual	FY'18 Actual	FY'18 Budget	FY'18 vs. Budget	
				\$	%
<b>Revenue</b>					
Offertory	172,739	188,465	175,000	13,465	8%
Grand Annual	51,739	34,080	46,000	(11,920)	-26%
Shrines, Can, Flowers	7,157	7,002	7,100	(98)	-1%
Sacramental Offerings	28,478	31,120	25,900	5,220	20%
Gifts & Bequests	8,425	4,076	5,400	(1,324)	-25%
Religious Education	27,742	24,865	36,000	(11,135)	-31%
SCY Event Fees	5,974	5,042	6,000	(958)	-16%
Calendar Raffle	9,380	5,540	8,000	(2,460)	-31%
Non-recurring Rev	3,710	5,640	5,000	640	13%
Fundraising	1,508	2,215	2,000	215	11%
Other Income	2,471	2,510	3,000	(490)	-16%
<b>Total Revenue:</b>	<b>319,323</b>	<b>310,555</b>	<b>319,400</b>	<b>(8,845)</b>	<b>-3%</b>
<b>Expenses</b>					
Salaries	126,516	137,938	129,349	8,589	7%
Benefits	39,191	48,070	39,433	8,637	22%
Data Processing	2,911	2,997	1,750	1,247	71%
Office Supplies	2,149	4,044	2,750	1,294	47%
Telephone	1,655	640	1,600	(960)	-60%
Books & Pamphlets	11,550	8,386	11,653	(3,267)	-28%
Printing & Postage	5,040	4,328	3,000	1,328	44%
Household	5,639	6,201	6,900	(699)	-10%
Gas & Electric	15,541	13,807	15,550	(1,743)	-11%
Water & Sewer	2,479	1,497	1,250	247	20%
Property Insurance	7,659	7,945	7,141	804	11%
Landscaping	5,085	5,279	5,500	(221)	-4%
Snow Removal	1,500	3,000	2,500	500	20%
Heating & Cooling	735	990	1,200	(210)	-18%
Other Building Maint	6,884	2,837	7,500	(4,663)	-62%
Waste Removal	1,231	1,325	2,000	(675)	-34%
Building Security	1,523	551	2,000	(1,449)	-72%
Copier	1,978	1,261	2,500	(1,239)	-50%
Pastoral & Liturgical	10,137	6,008	9,650	(3,642)	-38%
Meetings	8,640	7,912	13,100	(5,188)	-40%
Central Ministry Tithe	13,336	13,851	13,851	-	0%
Other	4,297	5,086	5,137	(51)	-1%
<b>Total Expenses:</b>	<b>275,676</b>	<b>283,953</b>	<b>285,314</b>	<b>(1,361)</b>	<b>0%</b>
<b>Net Income/(Loss):</b>	<b>43,647</b>	<b>26,602</b>	<b>34,086</b>	<b>(7,484)</b>	<b>-22%</b>