

Blessed Sacrament Parish

Financial Results for First Six Months

	FY'18 Actual	FY'19 Actual	FY'19 Budget	FY'19 vs. Budget	
				\$	%
Revenue					
Offertory	188,465	182,956	182,500	456	0%
Grand Annual	33,580	37,520	41,000	(3,480)	-8%
Shrines, Can, Flowers	7,002	6,762	7,000	(238)	-3%
Sacramental Offerings	31,120	20,500	27,500	(7,000)	-25%
Gifts & Bequests	4,076	7,263	4,500	2,763	61%
Religious Education	22,870	20,448	28,000	(7,552)	-27%
SCY Fundraise/Events	5,180	2,900	5,500	(2,600)	-47%
Catholic Appeal Rebate	531	-	1,000	(1,000)	-100%
Christmas Calendar	5,540	7,990	5,500	2,490	45%
Copier Buyout	5,640	-	-	-	
Other Income	6,551	4,384	8,000	(3,616)	-45%
Total Revenue:	310,555	290,723	310,500	(19,777)	-6%
Expenses					
Salaries	138,637	124,569	138,101	(13,532)	-10%
Benefits	47,370	39,370	40,917	(1,547)	-4%
Data Processing	2,997	3,030	2,750	280	10%
Office Supplies	4,044	3,960	3,500	460	13%
Telephone	640	735	1,100	(365)	-33%
Books & Pamphlets	8,386	7,318	9,500	(2,182)	-23%
Printing & Postage	4,331	2,321	3,000	(679)	-23%
Household	6,201	6,006	6,750	(744)	-11%
Gas & Electric	13,807	21,065	17,000	4,065	24%
Water & Sewer	1,497	1,653	1,250	403	32%
Property Insurance	7,945	8,358	8,856	(498)	-6%
Landscaping	5,271	6,469	6,000	469	8%
Snow Removal	3,000	625	4,000	(3,375)	-84%
Heating & Cooling	990	4,561	1,500	3,061	204%
Other Building Maint	2,341	3,739	3,600	139	4%
Waste Removal	1,325	372	1,000	(628)	-63%
Building Security	1,014	154	1,500	(1,346)	-90%
Copier	1,260	1,206	1,500	(294)	-20%
Pastoral & Liturgical	5,808	7,015	6,000	1,015	17%
Meetings	8,112	5,930	7,000	(1,070)	-15%
Central Ministry Tithe	13,851	19,416	13,851	5,565	40%
Other	5,126	3,481	6,608	(3,127)	-47%
Total Expenses:	283,953	271,353	285,283	(13,930)	-5%
Net Income/(Loss):	26,602	19,370	25,217	(5,847)	-23%