

Blessed Sacrament Parish

Financial Results: Last Two Fiscal Years & Budget for Current Year

	FY'17	FY'18	FY'19	FY'19 vs. FY'18	
	Actual	Actual	Budget	\$	%
Revenue					
Offertory	\$ 348,542	\$ 371,527	\$ 365,000	\$ (6,527)	-2%
Grand Annual	55,809	35,390	45,000	9,610	27%
Shrines, Can, Flowers	14,072	13,712	14,000	288	2%
Sacramental Offerings	51,728	62,021	55,000	(7,021)	-11%
Gifts & Bequests	10,753	9,618	9,000	(618)	-6%
Religious Education	31,281	31,019	30,000	(1,019)	-3%
SCY Event Fees	12,020	13,221	14,000	779	6%
Calendar Raffle	9,390	9,039	9,000	(39)	0%
Non-recurring Rev	7,071	6,890	6,000	(890)	-13%
Catholic Appeal Rebate	1,535	1,445	1,500	55	4%
Other Income	9,885	4,058	6,000	1,942	48%
Total Revenue:	552,086	557,940	554,500	(3,440)	-1%
Expenses					
Salaries	245,377	276,692	272,532	(4,160)	-2%
Benefits	81,161	89,635	79,038	(10,597)	-12%
Data Processing	5,075	5,862	5,500	(362)	-6%
Office Supplies	5,432	7,471	7,000	(471)	-6%
Telephone	3,223	971	2,200	1,229	127%
Books & Pamphlets	12,874	10,155	10,000	(155)	-2%
Printing & Postage	8,046	5,798	6,000	202	3%
Household	13,733	13,093	13,500	407	3%
Gas & Electric	26,679	33,775	34,000	225	1%
Water & Sewer	4,632	2,337	2,500	163	7%
Property Insurance	15,320	15,758	17,713	1,955	12%
Landscaping	9,200	9,186	9,200	14	0%
Snow Removal	10,225	10,625	10,500	(125)	-1%
Heating & Cooling	2,446	6,471	3,500	(2,971)	-46%
Other Building Maint	16,276	8,025	8,500	475	6%
Waste Removal	2,412	1,685	1,800	115	7%
Building Security	2,304	1,886	2,000	114	6%
Copier	4,210	2,664	2,700	36	1%
Pastoral & Liturgical	19,247	10,837	12,000	1,163	11%
Meetings	19,471	14,042	14,000	(42)	0%
Central Ministry Tithe	26,672	27,702	27,702	-	0%
Other	16,359	12,689	12,615	(74)	-1%
Total Expenses:	550,374	567,359	554,500	(12,859)	-2%
Net Income/(Loss):	\$ 1,712	\$ (9,419)	\$ -	\$ 9,419	

Note: Our Fiscal Year (FY) runs from July to the following June