

Blessed Sacrament Parish
Financial Results for Q1 (July, August & September)

	FY'17 Actual	FY'18 Actual	FY'18 Budget	FY'18 vs. Budget	
				\$	%
Revenue					
Offertory	\$ 88,068	\$ 93,011	\$ 87,500	\$ 5,511	6%
Grand Annual	550	8,564	-	8,564	
Shrines, Can & Flow	1,877	1,711	3,525	(1,814)	-51%
Sacramental Offer	14,275	19,420	12,950	6,470	50%
Gifts & Bequests	1,580	410	2,700	(2,290)	-85%
Religious Education	17,816	17,535	25,000	(7,465)	-30%
Fundraising	1,508	1,263	5,250	(3,987)	-76%
Other Income	578	464	1,500	(1,036)	-69%
Total Revenue:	126,252	142,378	138,425	3,953	3%
Expenses					
Salaries	53,117	64,789	59,723	5,066	8%
Benefits	18,533	22,030	19,054	2,976	16%
Data Processing	1,613	1,585	875	710	81%
Office Supplies	763	1,489	1,375	114	8%
Telephone	423	210	800	(590)	-74%
Books & Pamphlets	679	3,491	1,066	2,425	227%
Printing & Postage	1,732	1,443	1,050	393	37%
Household	4,614	2,419	3,450	(1,031)	-30%
Gas & Electric	5,809	5,893	6,575	(682)	-10%
Comcast Internet	1,304	1,123	1,200	(77)	-6%
Water & Sewer		-	-	-	
Property Insurance	3,762	4,038	3,571	467	13%
Landscaping	3,079	3,102	3,800	(698)	-18%
Snow Removal	-	-	-	-	
Heating & Cooling	-	-	1,000	(1,000)	
Other Build Maint	1,413	2,411	2,500	(89)	-4%
Waste Removal	453	877	1,000	(123)	-12%
Building Security	1,236	895	1,500	(605)	-40%
Copier	1,031	1,772	1,800	(28)	-2%
Pastoral & Liturgical	1,848	1,012	4,825	(3,813)	-79%
Meetings	1,723	2,243	4,550	(2,307)	-51%
Central Minis Tithe	6,668	6,926	6,926	-	0%
Other	1,773	1,977	1,841	136	7%
Total Expenses :	111,573	129,725	128,481	1,244	1%
Net Income/(Loss)	\$ 14,679	\$ 12,653	\$ 9,944		

Note: Our fiscal year (FY) runs from July to the following June.