

Blessed Sacrament Parish

Financial Results for First Nine Months

	FY'18 Actual	FY'19 Actual	FY'19 Budget	FY'19 vs. Budget	
				\$	%
Revenue					
Offertory	281,601	275,983	273,750	2,233	1%
Grand Annual	35,390	38,570	44,000	(5,430)	-12%
Shrines, Can, Flowers	11,473	8,518	10,500	(1,982)	-19%
Sacramental Offerings	45,996	32,900	41,250	(8,350)	-20%
Gifts & Bequests	5,033	16,588	6,750	9,838	146%
Religious Education	23,500	22,312	28,000	(5,688)	-20%
SCY Fundraise/Events	7,507	2,899	8,000	(5,101)	-64%
Catholic Appeal Rebate	1,445	458	1,500	(1,042)	-69%
Christmas Calendar	9,039	9,020	9,000	20	0%
Other/Non-recur Rev	10,080	11,495	10,750	745	7%
Total Revenue:	431,064	418,743	433,500	(14,757)	-3%
Expenses					
Salaries	202,997	178,303	200,239	(21,936)	-11%
Benefits	68,488	53,057	59,537	(6,480)	-11%
Data Processing	4,222	5,220	4,125	1,095	27%
Office Supplies	6,571	5,954	5,250	704	13%
Telephone	826	880	1,650	(770)	-47%
Books & Pamphlets	9,493	7,819	10,000	(2,181)	-22%
Printing & Postage	5,240	3,011	4,750	(1,739)	-37%
Household	9,976	7,684	10,125	(2,441)	-24%
Gas & Electric	26,162	34,224	25,500	8,724	34%
Water & Sewer	1,497	1,653	1,250	403	32%
Property Insurance	11,856	12,537	13,284	(747)	-6%
Landscaping	6,572	7,288	6,500	788	12%
Snow Removal	10,625	8,040	9,500	(1,460)	-15%
Heating & Cooling	990	9,390	2,000	7,390	370%
Other Building Maint	5,787	14,570	5,650	8,920	158%
Waste Removal	1,505	559	1,250	(691)	-55%
Building Security	669	279	1,750	(1,471)	-84%
Copier	2,276	1,896	2,000	(104)	-5%
Pastoral & Liturgical	8,603	10,277	9,000	1,277	14%
Meetings	12,325	7,369	10,500	(3,131)	-30%
Central Ministry Tithe	20,777	29,124	20,777	8,347	40%
Other	8,856	6,198	10,112	(3,914)	-39%
Total Expenses:	426,313	405,332	414,749	(9,417)	-2%
Net Income/(Loss):	4,751	13,411	18,751	(5,340)	-28%

Note: Fiscal Year runs from June to the following July