

# Saint Margaret 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	86,917	94,372	87,950	6,422	7%
Grand Annual	21,028	18,315	25,000	(6,685)	-27%
Shrines, Candles, Flowers	2,636	1,715	2,300	(585)	-25%
Sacramental Offerings	9,735	15,715	11,600	4,115	35%
Gifts & Bequests	2,000	3,400	1,000	2,400	240%
Religious Education	7,175	5,786	8,500	(2,714)	-32%
Rental Income	370	5,000	7,000	(2,000)	-29%
Catholic Appeal Rebate	1,744	1,410	1,000	410	41%
Calendar Raffle	4,629	4,720	3,750	970	26%
Christmas Stroll	3,843	4,795	3,000	1,795	60%
Other Income	962	2,114	512	1,602	313%
<b>Total Revenue:</b>	<b>141,039</b>	<b>157,342</b>	<b>151,612</b>	<b>5,730</b>	<b>4%</b>
<b>Expenses</b>					
Salaries	66,329	73,627	71,606	2,021	3%
Benefits	18,267	14,275	16,477	(2,202)	-13%
Data Processing	1,618	1,634	1,900	(266)	-14%
Office Supplies	169	708	1,000	(292)	-29%
Telephone	1,514	1,407	2,200	(793)	-36%
Books & Pamphlets	3,842	5,325	2,400	2,925	122%
Printing & Postage	2,030	2,025	1,250	775	62%
Household	3,251	5,023	3,600	1,423	40%
Gas & Electric	4,586	5,467	6,250	(783)	-13%
Water & Sewer	1,428	482	625	(143)	-23%
Property Insurance	5,760	5,982	5,444	538	10%
Landscaping	4,500	3,830	3,500	330	9%
Snow Removal	1,950	3,000	2,500	500	20%
Other Building Maint	3,856	5,680	2,750	2,930	107%
Building Security	645	753	700	53	8%
Copier	630	703	700	3	0%
Pastoral & Liturgical	2,002	3,799	3,000	799	27%
Meetings	592	1,566	3,000	(1,434)	-48%
Central Ministry Tithe	7,093	5,654	5,654	-	0%
Other	1,586	1,074	700	374	53%
<b>Total Expenses:</b>	<b>131,648</b>	<b>142,014</b>	<b>135,256</b>	<b>6,758</b>	<b>5%</b>
<b>Net Income/(Loss):</b>	<b>9,391</b>	<b>15,328</b>	<b>16,356</b>	<b>(1,028)</b>	<b>-6%</b>