

# Saint Margaret Parish

## Financial Results for First Six Months

	FY'18 Actual	FY'19 Actual	FY'19 Budget	FY'19 vs. Budget	
				\$	%
<b>Revenue</b>					
Offertory	94,372	90,952	89,000	1,952	2%
Grand Annual	18,315	21,050	22,000	(950)	-4%
Shrines, Candles, Flowers	1,715	1,662	1,750	(88)	-5%
Sacramental Offerings	15,715	9,000	12,500	(3,500)	-28%
Gifts & Bequests	3,400	1,250	2,500	(1,250)	-50%
Religious Education	5,785	7,658	6,500	1,158	18%
Rental Income	5,000	7,000	6,000	1,000	17%
Catholic Appeal Rebate	300	1,030	1,500	(470)	-31%
Calendar Raffle	4,720	4,775	2,800	1,975	71%
Christmas Stroll	4,795	5,219	4,500	719	16%
SCY Fundraise/Events	728	-	500	(500)	-100%
Other Income	2,543	706	1,075	(369)	-34%
<b>Total Revenue:</b>	<b>157,388</b>	<b>150,302</b>	<b>150,625</b>	<b>(323)</b>	<b>0%</b>
<b>Expenses</b>					
Salaries	74,778	62,790	66,329	(3,539)	-5%
Benefits	13,115	16,783	17,926	(1,143)	-6%
Data Processing	1,634	1,856	1,700	156	9%
Office Supplies	708	1,415	1,000	415	42%
Telephone	1,407	746	1,650	(904)	-55%
Books & Pamphlets	5,325	4,047	4,000	47	1%
Printing & Postage	2,025	499	1,200	(701)	-58%
Household	5,023	4,823	4,150	673	16%
Gas & Electric	5,467	2,670	8,250	(5,580)	-68%
Water & Sewer	482	29	750	(721)	-96%
Property Insurance	5,982	6,378	6,657	(279)	-4%
Landscaping	3,830	2,940	4,000	(1,060)	-27%
Snow Removal	3,000	450	3,500	(3,050)	-87%
Other Building Maint	5,680	1,754	2,875	(1,121)	-39%
Building Security	753	848	1,000	(152)	-15%
Copier	703	813	1,000	(187)	-19%
Pastoral & Liturgical	3,799	3,440	3,750	(310)	-8%
Meetings	1,566	176	1,250	(1,074)	-86%
Central Ministry Tithe	5,653	9,725	5,654	4,071	72%
Other	1,084	1,598	709	889	125%
<b>Total Expenses:</b>	<b>142,014</b>	<b>123,780</b>	<b>137,350</b>	<b>(13,570)</b>	<b>-10%</b>
<b>Net Income/(Loss):</b>	<b>15,374</b>	<b>26,522</b>	<b>13,275</b>	<b>13,247</b>	<b>100%</b>