

Saint Margaret 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	\$ 175,851	\$ 181,833	\$ 178,000	\$ (3,833)	-2%
Grand Annual	29,038	18,968	24,000	5,032	27%
Shrines, Candles, Flowers	4,603	3,480	3,500	20	1%
Sacramental Offerings	23,216	27,570	25,000	(2,570)	-9%
Gifts & Bequests	2,000	5,186	5,000	(186)	-4%
Religious Education	8,255	7,190	7,500	310	4%
Rental Income	14,000	11,000	12,000	1,000	9%
Catholic Appeal Rebate	1,295	2,833	2,500	(333)	-12%
Calendar Raffle	2,641	3,155	2,800	(355)	-11%
Yard Sale	1,940	1,500	1,700	200	13%
Penny Sale	1,703	1,887	1,700	(187)	-10%
Christmas Stroll	4,188	4,795	4,500	(295)	-6%
Other Income	4,395	2,507	3,500	993	40%
Total Revenue:	273,125	271,904	271,700	(204)	0%
Expenses					
Salaries	134,290	136,673	130,656	(6,017)	-4%
Beneifts	36,690	29,543	35,852	6,309	21%
Data Processing	3,814	3,312	3,400	88	3%
Office Supplies	2,014	1,924	2,000	76	4%
Telephone	4,383	3,342	3,300	(42)	-1%
Books & Pamphlets	4,806	6,073	5,000	(1,073)	-18%
Printing & Postage	2,507	2,390	2,400	10	0%
Household	7,134	8,378	8,300	(78)	-1%
Gas & Electric	13,466	16,547	16,500	(47)	0%
Water & Sewer	2,063	1,333	1,500	167	13%
Property Insurance	11,647	11,949	13,314	1,365	11%
Landscaping	6,995	5,050	5,000	(50)	-1%
Snow Removal	9,980	11,405	10,000	(1,405)	-12%
Other Building Maint	9,560	16,142	8,000	(8,142)	-50%
Building Security	1,024	628	750	122	19%
Copier	912	1,369	1,000	(369)	-27%
Pastoral & Liturgical	6,018	7,497	7,500	3	0%
Meetings	6,049	4,591	4,500	(91)	-2%
Central Ministry Tithe	14,187	11,307	11,307	-	0%
Other	1,337	1,904	1,421	(483)	-25%
Total Expenses:	278,876	281,357	271,700	(9,657)	-3%
Net Income/(Loss):	\$ (5,751)	\$ (9,453)	\$ -	\$ 9,453	-100%

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