

# Saint Margaret Parish

## Financial Results for First Nine Months

	FY'18	FY'19	FY'19	FY'19 vs. Budget	
	Actual	Actual	Budget	\$	%
<b>Revenue</b>					
Offertory	139,826	127,867	133,500	(5,633)	-4%
Grand Annual	18,968	21,600	24,000	(2,400)	-10%
Shrines, Candles, Flowers	3,270	1,927	2,625	(698)	-27%
Sacramental Offerings	20,870	14,985	18,750	(3,765)	-20%
Gifts & Bequests	3,400	2,145	3,750	(1,605)	-43%
Religious Education	5,945	7,743	6,500	1,243	19%
Rental Income	8,000	9,000	9,000	-	0%
Catholic Appeal Rebate	2,533	2,813	2,500	313	13%
Calendar Raffle	3,155	2,636	2,800	(164)	-6%
Christmas Stroll	4,795	5,219	4,500	719	16%
SCY Fundraise/Events	100	-	300	(300)	-100%
Other Income	2,479	1,286	3,438	(2,152)	-63%
<b>Total Revenue:</b>	<b>213,341</b>	<b>197,221</b>	<b>211,663</b>	<b>(14,442)</b>	<b>-7%</b>
<b>Expenses</b>					
Salaries	104,784	89,443	95,489	(6,046)	-6%
Benefits	21,011	22,981	26,675	(3,694)	-14%
Data Processing	2,461	3,643	2,550	1,093	43%
Office Supplies	1,434	1,725	1,500	225	15%
Telephone	2,481	1,632	2,475	(843)	-34%
Books & Pamphlets	5,893	4,343	4,500	(157)	-3%
Printing & Postage	2,250	984	1,800	(816)	-45%
Household	6,655	4,455	6,225	(1,770)	-28%
Gas & Electric	12,924	8,315	12,375	(4,060)	-33%
Water & Sewer	482	29	750	(721)	-96%
Property Insurance	8,973	9,567	9,985	(418)	-4%
Landscaping	5,525	2,465	2,500	(35)	-1%
Snow Removal	9,430	7,600	9,000	(1,400)	-16%
Other Building Maint	10,699	1,982	5,462	(3,480)	-64%
Building Security	900	1,125	750	375	50%
Copier	705	813	850	(37)	-4%
Pastoral & Liturgical	5,197	4,702	5,625	(923)	-16%
Meetings	4,024	464	3,375	(2,911)	-86%
Central Ministry Tithe	8,480	14,563	8,480	6,083	72%
Other	1,623	2,027	1,068	959	90%
<b>Total Expenses:</b>	<b>215,931</b>	<b>182,858</b>	<b>201,434</b>	<b>(18,576)</b>	<b>-9%</b>
<b>Net Income/(Loss):</b>	<b>(2,590)</b>	<b>14,363</b>	<b>10,229</b>	<b>4,134</b>	<b>40%</b>

**Note: Fiscal Year runs from June to the following July**