

Sacred Heart Church
Income / Expenses / Budget
30-Jun-20

INCOME	Fiscal Yr BUDGET 2019-20	Last Year ACTUAL 2019-20	New FY BUDGET 2020-21
COLLECTIONS - Sunday Envelopes, Offertory, RE, Holy Days, Fuel & Building Env., Stole Fees	\$358,050	\$336,058	\$272,320
REVENUES - Donations, Grave Sales, Hall Rental, Interest, Retreats, Tuition, UIF Dist.	83,085	56,460	110,722
OTHER REVENUES - Candles, Flowers, Fund Raising, Grave Opening, Memorials, Programs	52,485	54,880	36,600
SPECIAL COLLECTIONS - All Diocesan Appeals	40,300	28,299	38,802
TOTAL INCOME	\$533,920	\$475,697	\$458,444
EXPENSES			
SALARIES/BENEFITS	196,158	189,925	205,168
GENERAL EXPENSES - Church Supplies, Env. Service, Equipment, Internet, Liturgical Aids, Maintenance, Ofc Supplies, Rectory, Postage, Printing, Telephone, Textbooks	48,344	43,075	33,587
OTHER EXPENSES - Programs, Candles, Flowers, Fund Raising, Memorials, Grave Opening	45,355	26,802	15,855
BUILDING & GROUNDS - Maintenance, Property Insurance, Snow Removal & Utilities	45,076	46,916	39,576
APOLSTOLIC WORK - St. Mary School and Weekly Tithing	55,700	52,160	49,960
ASSESSMENTS - Area Board of Education, Newman High School, St. Mary Grade School, Balance of Stewardship Target	79,180	68,667	71,276
SPECIAL COLLECTIONS - All Diocesan Appeals & the Observer	43,400	28,299	41,902
CAPITAL OUTLAY - Extraordinary Repairs, Remodeling	9,000	45,933	1,000
TOTAL EXPENSE	\$522,213	\$501,777	\$458,324
PARISH NET INCOME	\$11,707	(\$26,080)	\$120

*Fiscal Year runs from July 1 to June 30