

Blessed Sacrament Parish

Financial Results for First Eight Months of the Fiscal Year

	FY'16 Actual (7/15 - 2/16)	FY'17 Actual (7/16 - 2/17)	FY'17 Budget (7/16 - 2/17)	FY'17 vs. Budget	
				\$	%
Revenue					
Offertory	\$ 223,668	\$ 224,597	\$ 225,867	\$ (1,270)	-1%
Grand Annual	42,171	53,924	43,000	10,924	25%
Shrines, Candles & Flowers	6,803	8,274	7,350	924	13%
Sacramental Offerings	25,980	36,368	26,400	9,968	38%
Gifts & Bequests	14,019	8,605	12,200	(3,595)	-29%
Religious Education	26,035	28,593	32,760	(4,167)	-13%
Fundraising Activities	10,692	16,686	12,300	4,386	36%
Other Income	19,078	19,088	16,300	2,788	17%
Total Revenue:	368,446	396,135	376,177	19,958	5%
Expenses					
Salaries & Benefits	237,010	211,872	212,908	(1,036)	0%
Office Exp/DP/RE Books	27,821	30,088	28,172	1,916	7%
Household	7,370	8,352	7,760	592	8%
Utilities	20,820	23,035	21,408	1,627	8%
Property Insurance	9,927	10,167	9,508	659	7%
Maint Grounds/Buildings	36,110	29,283	33,064	(3,781)	-11%
Pastoral/Liturgical/Meetings	23,123	23,448	24,613	(1,165)	-5%
Central Ministry Tithe	6,075	17,781	17,781	-	0%
Other	5,291	6,139	5,687	452	8%
Total Expenses :	373,547	360,165	360,901	(736)	0%
Net Income/(Loss)	\$ (5,101)	\$ 35,970	\$ 15,276		

Note: Our fiscal year (FY) runs from July to the following June.