

# Blessed Sacrament Parish

## Financial Results: Last Two Fiscal Years & Budget for this Fiscal Year

Revenue	FY'16	FY'17	FY'18	FY'18 vs. FY'17	
	Actual	Actual	Budget	\$	%
Offertory	\$ 339,015	\$ 348,542	\$ 350,000	\$ 1,458	0%
Grand Annual	43,771	55,809	50,000	(5,809)	-10%
Shrines, Candles & Flowers	12,405	14,072	14,100	28	0%
Sacramental Offerings	39,135	51,728	51,800	72	0%
Gifts & Bequests	18,044	10,753	10,800	47	0%
Religious Education	31,120	31,281	38,000	6,719	21%
Fundraising Activities	11,855	29,941	33,000	3,059	10%
Other Income	24,874	9,960	7,100	(2,860)	-29%
<b>Total Revenue:</b>	<b>520,219</b>	<b>552,086</b>	<b>554,800</b>	<b>2,714</b>	<b>0%</b>
<b>Expenses</b>					
Salaries	268,001	245,377	258,697	13,320	5%
Benefits	86,680	81,161	79,493	(1,668)	-2%
Data Processing	6,548	5,075	3,500	(1,575)	-31%
Office Supplies	4,922	5,432	5,500	68	1%
Telephone	1,749	3,223	3,200	(23)	-1%
Books & Pamphlets	11,890	12,874	12,900	26	0%
Printing & Postage	5,277	8,046	6,000	(2,046)	-25%
Household	10,490	13,733	13,800	67	0%
Gas & Electric	24,934	26,679	26,000	(679)	-3%
Comcast/Internet	4,257	5,115	5,100	(15)	0%
Water & Sewer	1,785	4,632	2,500	(2,132)	-46%
Property Insurance	14,823	15,320	14,283	(1,037)	-7%
Landscapping	9,925	9,200	9,200	-	0%
Snow Removal	6,650	10,225	10,300	75	1%
Heating & Cooling	3,944	2,446	2,500	54	2%
Otr Building Maintenance	19,006	16,276	15,500	(776)	-5%
Waste Removal	2,876	2,412	2,400	(12)	0%
Building Security	2,786	2,304	2,300	(4)	0%
Copier	5,140	4,210	4,200	(10)	0%
Pastoral/Liturgical	17,442	19,247	19,300	53	0%
Meetings	14,500	19,471	19,300	(171)	-1%
Central Ministry Tithe	9,108	26,672	27,702	1,030	4%
All Other	24,084	11,244	11,125	(119)	-1%
<b>Total Expenses :</b>	<b>556,817</b>	<b>550,374</b>	<b>554,800</b>	<b>4,426</b>	<b>1%</b>
<b>Net Income/(Loss)</b>	<b>\$ (36,598)</b>	<b>\$ 1,712</b>	<b>\$ -</b>	<b>(1,712)</b>	

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