

# Saint Margaret Parish

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

	FY'16 Actual	FY'17 Actual	FY'18 Budget	FY'18 vs. FY'17	
				\$	%
<b>Revenue</b>					
Offertory	\$ 169,618	\$ 175,851	\$ 175,900	\$ 49	0%
Grand Annual	25,774	29,038	26,000	(3,038)	-10%
Shrines, Candles, Flowers	2,993	4,603	4,600	(3)	0%
Sacramental Offerings	20,315	23,216	23,200	(16)	0%
Gifts & Bequests	4,949	2,000	2,000	-	0%
Religious Education	10,922	8,255	9,500	1,245	15%
Rental Income	-	14,000	13,000	(1,000)	-7%
Fundraising Activities	11,871	11,225	11,575	350	3%
Other Income	6,431	4,937	4,950	13	0%
<b>Total Revenue:</b>	<b>252,873</b>	<b>273,125</b>	<b>270,725</b>	<b>(2,400)</b>	<b>-1%</b>
<b>Expenses</b>					
Salaries	132,024	134,290	138,212	3,922	3%
Benefits	37,392	36,690	38,168	1,478	4%
Data Processing	3,476	3,814	3,800	(14)	0%
Office Supplies	1,835	2,014	2,000	(14)	-1%
Telephone	4,277	4,383	4,400	17	0%
Books & Pamphlets	5,924	4,806	4,800	(6)	0%
Printing & Postage	757	2,507	2,500	(7)	0%
Household	7,738	7,134	7,200	66	1%
Gas & Electric	13,286	13,466	12,500	(966)	-7%
Water & Sewer	1,402	2,063	1,250	(813)	-39%
Property Insurance	11,218	11,647	10,888	(759)	-7%
Landscapping	4,095	6,995	5,000	(1,995)	-29%
Snow Removal	3,580	9,980	7,400	(2,580)	-26%
Otr Building Maintenance	4,474	9,560	6,000	(3,560)	-37%
Building Security	1,643	1,024	1,000	(24)	-2%
Copier	855	912	900	(12)	-1%
Pastoral/Liturgical	6,929	6,018	6,000	(18)	0%
Meetings	7,027	6,049	6,000	(49)	-1%
Central Ministry Tithe	5,004	14,187	11,307	(2,880)	-20%
All Other	3,014	1,337	1,400	63	5%
<b>Total Expenses :</b>	<b>255,950</b>	<b>278,876</b>	<b>270,725</b>	<b>(8,151)</b>	<b>-3%</b>
<b>Net Income/(Loss)</b>	<b>\$ (3,077)</b>	<b>\$ (5,751)</b>	<b>\$ -</b>	<b>5,751</b>	

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