

Blessed Sacrament Parish

Financial Results for Full Year

	FY'18 Actual	FY'19 Actual	FY'19 Budget	FY'19 vs. Budget	
				\$	%
Revenue					
Offertory	371,527	359,660	365,000	(5,340)	-1%
Grand Annual	35,390	38,570	45,000	(6,430)	-14%
Shrines, Can, Flowers	13,712	12,633	14,000	(1,367)	-10%
Sacramental Offerings	62,021	48,403	55,000	(6,597)	-12%
Gifts & Bequests	9,618	19,189	9,000	10,189	113%
Religious Education	31,019	24,855	30,000	(5,145)	-17%
SCY Fundraise/Events	13,221	2,900	14,000	(11,100)	-79%
Catholic Appeal Rebate	1,445	458	1,500	(1,042)	-69%
Christmas Calendar	9,039	9,020	9,000	20	0%
Other/Non-recur Rev	10,948	14,308	12,000	2,308	19%
Total Revenue:	557,940	529,996	554,500	(24,504)	-4%
Expenses					
Salaries	276,692	243,060	272,532	(29,472)	-11%
Benefits	89,635	67,343	79,038	(11,695)	-15%
Data Processing	5,862	6,101	5,500	601	11%
Office Supplies	7,471	7,740	7,000	740	11%
Telephone	971	1,207	2,200	(993)	-45%
Books & Pamphlets	10,155	9,461	10,000	(539)	-5%
Printing & Postage	5,798	3,937	6,000	(2,063)	-34%
Household	13,093	9,279	13,500	(4,221)	-31%
Gas & Electric	33,775	44,588	34,000	10,588	31%
Water & Sewer	2,337	2,715	2,500	215	9%
Property Insurance	15,758	16,706	17,713	(1,007)	-6%
Landscaping	9,186	10,453	9,200	1,253	14%
Snow Removal	10,625	8,040	10,500	(2,460)	-23%
Heating & Cooling	6,471	11,540	3,500	8,040	230%
Other Building Maint	8,025	13,241	8,500	4,741	56%
Waste Removal	1,685	748	1,800	(1,052)	-58%
Building Security	1,886	2,009	2,000	9	0%
Copier	2,664	2,536	2,700	(164)	-6%
Pastoral & Liturgical	10,837	11,680	12,000	(320)	-3%
Meetings	14,042	7,955	14,000	(6,045)	-43%
Central Ministry Tithe	27,702	38,832	27,702	11,130	40%
Other	12,689	10,191	12,615	(2,424)	-19%
Total Expenses:	567,359	529,362	554,500	(25,138)	-5%
Operating Net Income/(Loss):	(9,419)	634	-	634	

Note: Our fiscal year runs from July 1st to the following June 30th