

Saint Margaret Parish

Financial Results for Full Fiscal Year

	FY'18 Actual	FY'19 Actual	FY'19 Budget	FY'19 vs. Budget	
				\$	%
Revenue					
Offertory	181,833	165,751	178,000	(12,249)	-7%
Grand Annual	18,968	21,600	24,000	(2,400)	-10%
Shrines, Candles, Flowers	3,480	2,945	3,500	(555)	-16%
Sacramental Offerings	27,570	17,730	25,000	(7,270)	-29%
Gifts & Bequests	5,186	3,825	5,000	(1,175)	-24%
Religious Education	7,190	7,901	7,500	401	5%
Rental Income	11,000	12,000	12,000	-	0%
Catholic Appeal Rebate	2,833	2,813	2,500	313	13%
Calendar Raffle	3,155	2,636	2,800	(164)	-6%
Yard Sale	1,500	1,813	1,700	113	7%
Penny Sale	1,887	1,724	1,700	24	1%
Christmas Stroll	4,795	5,219	4,500	719	16%
Other Income	2,507	1,712	3,500	(1,788)	-51%
Total Revenue:	<u>271,904</u>	<u>247,669</u>	<u>271,700</u>	<u>(24,031)</u>	<u>-9%</u>
Expenses					
Salaries	136,673	114,489	130,656	(16,167)	-12%
Benefits	29,543	29,065	35,852	(6,787)	-19%
Data Processing	3,312	4,112	3,400	712	21%
Office Supplies	1,924	1,932	2,000	(68)	-3%
Telephone	3,342	2,082	3,300	(1,218)	-37%
Books & Pamphlets	6,073	5,111	5,000	111	2%
Printing & Postage	2,390	1,194	2,400	(1,206)	-50%
Household	8,378	5,154	8,300	(3,146)	-38%
Gas & Electric	16,547	10,352	16,500	(6,148)	-37%
Water & Sewer	1,333	429	1,500	(1,071)	-71%
Property Insurance	11,949	12,739	13,314	(575)	-4%
Landscaping	5,050	5,390	5,000	390	8%
Snow Removal	11,405	7,125	10,000	(2,875)	-29%
Other Building Maint	16,142	1,913	8,000	(6,087)	-76%
Building Security	628	4,195	750	3,445	459%
Copier	1,369	1,098	1,000	98	10%
Pastoral & Liturgical	7,497	6,602	7,500	(898)	-12%
Meetings	4,591	604	4,500	(3,896)	-87%
Central Ministry Tithe	11,307	19,400	11,307	8,093	72%
Other	1,904	2,544	1,421	1,123	79%
Total Expenses:	<u>281,357</u>	<u>235,530</u>	<u>271,700</u>	<u>(36,170)</u>	<u>-13%</u>
Net Income/(Loss):	(9,453)	12,139	-	12,139	