

ST. PIUS X	Budget 16-17	Actual 16/17	Budget 17-18	Actual 17/18	Budget 18-19	Actual 18/19	Budget 19-20	Actual 19-20	Budget 20-21	Budget Increase/Decrease
		as 06/30/2017		as of 6/30/18		as of 6/30/19				
Total Income (votives, etc.)		\$ 210,972.63		\$190,223.27		\$187,979.38		\$182,760.67		
Regular Collection	\$ 172,000.00	\$ 173,867.46	\$ 172,000.00	\$ 181,526.15	\$ 177,160.00	\$ 176,410.54	\$ 177,160.00	\$ 179,287.27	\$ 165,000.00	-9%
Budgeted YTD Collections										
Weekly Collection Needed	\$ 3,307.69		\$ 3,307.69		\$3,406.92		\$3,406.92		\$3,134.64	
Expenses										
Salaries - Pastor	\$ 22,857.72	\$ 22,857.72	\$ 23,314.87	\$ 21,365.63	\$ 22,085.88	\$ 22,226.46	\$ 22,085.88	\$ 24,377.40	\$ 22,085.00	0.0%
Maintenance	\$ 4,555.00	\$ 4,568.20	\$ 4,782.75	\$ 4,761.38	\$ 5,021.89	\$ 581.18	\$ -	\$ -	\$ -	
CRE	\$ 9,828.00	\$ 8,801.10	\$ 10,319.40	\$ 10,275.40	\$ 10,835.37	\$ 10,279.72	\$ 11,500.00	\$ 10,268.00	\$ 11,500.00	0.0%
Bookkeeper	\$ 4,368.00	\$ 5,128.25	\$ 4,586.40	\$ 5,788.50	\$ 5,615.72	\$ 6,366.30	\$ 6,000.00	\$ 6,903.95	\$ 6,000.00	0.0%
Payroll Expenses	\$ 2,500.00	\$ 1,577.44	\$ 2,500.00	\$ 1,944.13	\$ 4,200.00	\$ 4,001.65	\$ 4,200.00	\$ 4,001.55	\$ 4,000.00	-5.0%
Diocesan Assessment	\$ 24,276.00	\$ 24,276.39	\$ 25,821.00	\$ 25,821.00	\$ 25,210.19	\$ 25,210.56	\$ 27,793.21	\$ 27,793.21	\$ 24,291.07	-14.4%
Property and Liability Insurance	\$ 7,672.56	\$ 7,492.56	\$ 7,672.56	\$ 7,592.88	\$ 7,864.37	\$ 7,630.61	\$ 8,336.24	\$ 5,941.68	\$ 6,269.99	-33.0%
Worker's Comp	\$ 489.00	\$ 489.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ 269.00	\$ 350.00	\$ 124.55	\$ 151.00	-131.8%
All Utilities	\$ 19,000.00	\$ 16,641.49	\$ 19,000.00	\$ 17,432.94	\$ 19,000.00	\$ 17,306.50	\$ 19,000.00	\$ 16,763.80	\$ 19,000.00	0.0%
Resident supplies and Food	\$ 3,500.00	\$ 2,948.69	\$ 4,000.00	\$ 2,245.48	\$ 4,000.00	\$ -	\$ 4,000.00		\$ 4,000.00	0.0%
Cell Phone - Father	\$ 750.00	\$ 634.14	\$ 750.00	\$ 952.74	\$ 750.00	\$ -	\$ 750.00		\$ 750.00	0.0%
Medical Insurance-Father	\$ 7,800.14	\$ 7,808.42	\$ 7,867.14	\$ 7,867.08	\$ 8,260.00	\$ 7,544.17	\$ 8,675.50	\$ 8,512.90	\$ 7,750.00	-11.9%
Retirement - Father	\$ 1,541.00	\$ 1,541.00	\$ 1,541.00	\$ 1,541.00	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	0.0%
Seminar / Retreat - Father	\$ 1,206.00	\$ 836.83	\$ 1,206.00	\$ 755.22	\$ 1,206.00	\$ 400.00	\$ 1,200.00	\$ 225.00	\$ 1,200.00	0.0%
Seminar / Retreat - CRE	\$ 1,000.00	\$ 1,374.90	\$ 1,000.00	\$ 841.43	\$ 1,000.00	\$ 434.91	\$ 1,000.00		\$ 1,000.00	0.0%
Priest Mileage Travel Auto	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 8,250.00	\$ 9,000.00	\$ 8,162.77	\$ 9,000.00	\$ 7,500.00	\$ 9,000.00	0.0%
Travel / Transportation	\$ 500.00	\$ 173.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00		\$ 500.00	0.0%
Office Supplies	\$ 4,500.00	\$ 4,888.70	\$ 5,500.00	\$ 6,249.06	\$ 6,000.00	\$ 5,273.20	\$ 5,500.00	\$ 6,354.53	\$ 6,000.00	8.3%
Sanctuary Supplies	\$ 2,500.00	\$ 904.29	\$ 2,500.00	\$ 1,511.82	\$ 2,500.00	\$ 4,258.48	\$ 2,500.00	\$ 2,928.66	\$ 3,000.00	16.7%
Votive Candles	\$ 2,000.00	\$ 2,805.51	\$ 2,500.00	\$ 2,742.00	\$ 2,700.00	\$ 723.46	\$ 2,700.00	\$ 624.35	\$ 1,500.00	-80.0%
Religious Supplies	\$ 4,500.00	\$ 8,048.68	\$ 6,500.00	\$ 8,084.65	\$ 2,500.00	\$ 2,964.33	\$ 3,000.00	\$ 4,461.08	\$ 3,000.00	0.0%
Repairs/ Maintanance	\$ 6,000.00	\$ 8,619.56	\$ 6,000.00	\$ 3,729.11	\$ 6,000.00	\$ 9,264.07	\$ 9,000.00	\$ 8,061.69	\$ 9,000.00	0.0%
Grounds/Mowing	\$ 4,000.00	\$ 3,590.00	\$ 4,500.00	\$ 4,600.00	\$ 4,500.00	\$ 3,920.00	\$ 4,500.00	\$ 2,380.00	\$ 3,500.00	-28.6%
Snow Removal	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 815.00	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	0.0%
Visiting Clergy	\$ 2,000.00	\$ 22.32	\$ 2,000.00	\$ 518.46	\$ 2,000.00	\$ 300.00	\$ 1,000.00	\$ 200.00	\$ -	#DIV/0!
Dues/ Subcriptions	\$ 400.00	\$ 356.75	\$ 500.00	\$ 356.75	\$ 500.00	\$ -	\$ 300.00		\$ 300.00	0.0%
FFY/VBS/supplies	\$ 3,000.00	\$ 2,562.49	\$ 3,000.00	\$ 1,476.51	\$ 3,000.00	\$ 1,287.31	\$ 3,000.00	\$ 925.00	\$ 3,000.00	0.0%
FFY Ministry (Safe Environment)	\$ -		\$ -	\$ 210.00	\$ 300.00	\$ 210.00	\$ 300.00		\$ 300.00	0.0%
FFY Food Program	\$ 1,500.00	\$ 1,204.57	\$ 1,500.00	\$ 1,448.62	\$ 1,500.00	\$ 1,095.47	\$ 1,500.00	\$ 771.18	\$ 1,000.00	-50.0%
Youth Retreat/ seminars	\$ 5,000.00	\$ 4,395.84	\$ 5,000.00	\$ 5,617.23	\$ 6,000.00	\$ 5,207.33	\$ 6,000.00	\$ 5,957.86	\$ 6,000.00	0.0%
RCIA/RCIC	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00		\$ 225.00	-11.1%
Christian Service	\$ 1,500.00	\$ 1,280.89	\$ 1,500.00	\$ 960.16	\$ 1,500.00	\$ 964.41	\$ 1,500.00	\$ 2,741.00	\$ 1,500.00	0.0%
Social Reception	\$ 1,000.00	\$ 342.29	\$ 1,000.00	\$ 621.74	\$ 1,000.00	\$ 45.33	\$ 1,000.00	\$ 300.36	\$ 1,000.00	0.0%
Parish Mission	\$ 2,000.00	\$ 1,261.80	\$ 2,000.00	\$ 685.68	\$ 2,000.00	\$ 1,622.11	\$ 2,000.00	\$ 3,548.46	\$ 2,000.00	0.0%
Special Projects	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			#DIV/0!
Paycor service	\$ 350.00	\$ 205.80	\$ 375.00	\$ 213.39	\$ 375.00	\$ 251.03	\$ 375.00	\$ 486.16	\$ 500.00	25.0%
House/Office Cleaning	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ 1,760.00	\$ 2,080.00	\$ 1,920.00	\$ 2,000.00	\$ 1,840.00	\$ 1,000.00	-100.0%
Sanctuary Flowers				\$ 3,380.00	\$ 3,500.00	\$ 3,144.25	\$ 3,500.00	\$ 1,434.25	\$ 2,000.00	-75.0%
Total Expenses	\$ 164,423.42	\$ 158,718.62	\$ 171,864.12	\$ 162,712.99	\$ 175,727.42	\$ 154,539.61	\$ 176,990.83	\$ 157,101.62	\$ 164,997.06	-7.3%
Actual Gain or Loss for Year		52,254.01		27,510.28		33,439.77		\$25,659.05		
Budget Gain or Loss for Year	\$ 7,576.58		\$ 135.88		\$1,432.08		\$ 169.17			