

Budget For Fiscal Year July 1, 2009 to June 30, 2010

	Budget 2009/2010 Parish	Budget 2009/2010 School	Budget 2009/2010 Total	Actual 2008/2009 Total
<i>Revenues</i>				
Sunday & Holydays	\$ 1,141,800	\$ -	\$ 1,141,800	\$ 1,132,503
Designated Collections	61,500	-	61,500	33,643
Other Parish Revenues	44,350	-	44,350	46,502
School Revenue		2,148,513	2,148,513	2,142,953
State Reimbursement		236,400	236,400	259,878
Total Revenue	\$ 1,247,650	\$ 2,384,913	\$ 3,632,563	\$ 3,615,479
<i>Expenses</i>				
Designated Collections	\$ 61,500	\$ -	\$ 61,500	\$ 33,643
Archdiocesan Assess	115,200	-	115,200	115,216
High School Equalizing	-	-	-	13,900
Salaries/Benefits	314,963	2,290,552	2,605,515	2,660,827
Other Expenses	141,950	95,500	237,450	257,938
Maint Salaries/Benefits	69,134	73,782	142,916	130,585
Other Maint	77,311	117,605	194,916	181,631
Utilities	89,920	79,050	168,970	151,320
Rel Ed Salaries/Benefits	-	73,436	73,436	77,101
Other Rel Ed Exp	8,650	24,010	32,660	22,913
Total Expenses	\$ 878,628	\$ 2,753,935	\$ 3,632,563	\$ 3,645,074
Subsidy to School	\$ 369,022	(369,022)		
Combined Excess (Expenses)				
	\$	\$	\$ -	\$ (29,595)