

<b><u>BUDGET FOR 2021</u></b>	
<b>PROJECTED INCOME</b>	
Regular offerings	\$236,036.36
Building fund	\$0.00
Donations from organisations	\$0.00
Interest on Chancery loan	\$3,000.00
Religious articles	
<b>TOTAL REVENUE</b>	<b>\$239,036.36</b>
<b>EXPENSES</b>	
<u>Church expenses:</u>	
Property tax	\$2,000.00
Yard maintenance snow clearing	\$12,000.00
Yard maintenance, lawn cutting	\$2,500.00
Gardening	\$200.00
Cleaning	\$1,000.00
Insurance	\$4,000.00
Repairs & maintenance	\$5,000.00
Utilities	\$13,000.00
Miscellaneous (altar bread, wine, candles, ordo, Mass diary etc)	\$1,700.00
<b>TOTAL CHURCH EXPENSES</b>	<b>\$41,400.00</b>
<u>Rectory expenses:</u>	
Insurance	\$700.00
Property tax	\$300.00
Repairs & maintenance	\$8,000.00
Utilities	\$2,600.00
Rectory food	\$7,200.00
<b>TOTAL RECTORY EXPENSES</b>	<b>\$18,800.00</b>
<u>Office expenses:</u>	
Advertising	\$0.00
Bookkeeper	\$3,200.00
Computers & technology	\$500.00
License, dues & fees	\$0.00
Interest, bank charges	\$552.00
<u>General Office Supplies</u>	
Maintenance & repair	\$300.00
Photocopier	\$800.00
Postage	\$250.00
Phone - Pastor	\$900.00
Phone - Youth minister	\$480.00
Phone - 364-1973	\$2,200.00
Staff meetings, dinners	\$0.00
General office supplies	\$1,200.00
<b>TOTAL OFFICE EXPENSES</b>	<b>\$10,382.00</b>
Salaries, benefits, payroll costs, pension, mileage for Priest & sta	\$191,896.79
Priests retreats seminars & education costs	\$1,000.00
Staff retreats seminars & education costs	\$500.00
Annual parish mission/retreat	\$2,000.00
Cathedraticum	\$30,700.00
Honoraria for altar servers & music at funerals &...	\$130.00
Eucharistic Ministers (workshops)	\$100.00
Lectors (workshops & book)	\$150.00
Music (choirs)	\$150.00
Flowers & décor	\$1,800.00
	<b>\$35,030.00</b>
<u>Council &amp; Parish committee expenses:</u>	
RCIA	\$500.00
Sacramental preparation (Baptisms)	\$150.00
Formed	\$2,500.00
Alpha	\$300.00
Mustard seeds & junior youth	\$2,000.00
Promised Land Childcare expenses	\$100.00
Promised Land Childcare, paid student help	\$2,700.00
Childrens' Liturgy	\$270.00
Hospitality	\$1,040.00
Small groups (leaders retreat)	\$200.00
<b>TOTAL COUNCIL &amp; PARISH COMMITTEE EXPENSES</b>	<b>\$9,760.00</b>
<b>BUDGET TOTALS:</b>	<b>\$307,268.79</b>