

Dear Parishioners:

We have started a new fiscal year, 2010-2011, as of July 1. I would like to present to you the budget for this coming year. This is the budget for the normal operations of the parish only, and does not include any capital campaign funds or construction expenses. The budgeted Income is:

	09-10 Budget	09-10 Actual	10-11 Budget
Sunday Collections	152,000	142,532.53	150,000
Christmas & Easter	8400	7127.87	8500
Holy Days	2500	1119.51	1500
Sacramentals	4100	3691.00	4100
Other Offerings	900	831.81	800
Parish Fund Raising	1000	615.91	3000
Charity (general)	0	40	0
Parish Functions	600	525.00	700
Parish Programs	1350	2873.50	4200
Diocesan Subsidies	12000	12,000	12000
Refunds	0	100.00	0
<u>Charity (restricted)</u>	<u>12,500</u>	<u>11,449.19</u>	<u>13000</u>
TOTAL	195,350	182,906.32	197,800

The budgeted Sunday collection needs to average **\$2,941** per week simply to break even. The income does not include any CSA rebate money or donations to the building fund since these are all dedicated to that process, and are not used for general operations.

The budgeted Expenses are:

	09-10 Budget	09-10 Actual	10-11 Budget
Clergy/Church	59,612	57,325.04	59912
Rectory	17,050	15,506.64	9700
Office/Staff	31,137	28,725.12	33848
Music/Liturgy/Environment	12,667	6467.61	6700
Hospitality	200	0	500
Out-Reach	200	261.25	0
Religious Education	50,200	51,835.83	53594
Adult Formation	800	1491.94	500
RCIA	550	236.39	370
Youth Ministry	1250	1324.06	1250
Parish Functions	3200	3727.18	2700
Diocesan Assessment	18,032	18,036.00	17675
High School Assessment	1920	0	546
Parish Fund Dr	3500	3500.00	0
Charity (restr)	0	0	0
<u>Civic Community</u>	<u>12500</u>	<u>14861.19</u>	<u>13000</u>
TOTAL	212,818	203,298.25	200,295

The difference between income and expenses is in the amount of **-\$2495**. Our assessment from the diocese was decreased. We also anticipate utility costs to increase. The salary for me, Fr. Bob, was frozen this year.

If you are a parishioner who already regularly contributes in the Sunday collection, capital campaign and the CSA, I am very grateful for your generosity. You have helped us make it through the year. However, we need all active parishioners to participate in the stewardship of this parish, to make regular planned contributions on Sunday, to the capital campaign and/or CSA. This cannot be the burden of the few rather it is the responsibility of all. I personally contribute \$170 per month on the Sunday collection. I also pledged \$4000 to the capital campaign and \$300 to the CSA. I do my part, please do yours.

Sincerely,

Fr. Robert W. Chorey
Pastor

Queridos Parroquianos:

Hemos comenzado el año nuevo fiscal, 2010-2011, por el 1 de Julio. Quiero presentar a ustedes este presupuesto. Este presupuesto es solamente para las operaciones normales parroquial, no incluye los fondos de la campaña capital ni los fondos de la construcción. Los ingresos son:

	09-10 Presupuesto	09-10 Actual	10-11 Presupuesto
Colección dominical	152,000	142,532.52	150,000
Navidad y La Pascua	8400	7127.87	8500
Días de precepto	2500	1119.51	1500
Sacramentales	4100	3691.00	4100
Other donaciones	900	831.81	800
Recolección parroquial	1000	615.91	3000
Actividades Parroquial es	600	525.00	700
Programas parroquial	1350	2873.50	4200
Educación religiosa	0	1181.49	0
Subsidio diocesano	12000	12,000	12000
Bonificaciones	0	1181.49	0
<u>La Caridad (restricted)</u>	<u>13000</u>	<u>11,549.19</u>	<u>13000</u>
TOTAL	196350	184,047.8	198100

Las colecciones dominicales necesitan ser una media de **\$2941** cada semana. El ingreso no incluye las bonificaciones de CSA, porque los fondos son dedicado al construcción.

Los gastos presupuestos son:

	09-10 Presupuesto	09-10 Actual	10-11 Presupuesto
Clericos	59,612.00	57,086.96	59912
Oficina –Empleados	17050	15,506.64	9700
Comites	31137	28,725.12	33848
Music-Liturgia-Ambiente	12667	6467.61	6700
Hospitalidad	200	0	500
Servicio de Asistencia	200	261.25	0
Educacion Religiosa	50200	51,835.83	53594
Formación Adulto	800	1491.94	500
RCIA	550	99.36	370
Ministros de Jovenes	1250	1324.06	1250
Activiades parroquial	3200	3727.18	2700
Programas familiares	0	0	0
Valoración diocesano	17675	18,036.00	17675
Valoración de la Escuela	1920	0	0
Campaña de Fondos parroquiales	3500	4581.49	0
La Caridad (restr)	0	0	0
<u>Servicio de Asistencia</u>	<u>12500</u>	<u>14861.19</u>	<u>13000</u>
TOTAL	212461	204,004.63	199,749