

**St. Peter's Catholic Church
Budget for Fiscal Year Ending June 30, 2008**

Income for Fiscal Year Ending June 30, 2008

Ministry Operating Budget	\$1,065,500	Offertory
Capital Improvement Donations	\$27,000	
Flower & Candle Donations	\$15,500	
Bazaar Net Revenue	\$34,500	
Religious Education Fees	\$1,500	
Holy Cross Mission Assessment	\$35,000	
Other Income	\$31,000	Interest, Dioc Publications, BSA Endow, Misc Donations, Rental Income
	<u><u>\$1,210,000</u></u>	

Category #

1	Proof	
2	1,210,000	Income per f/s
3		
4	<u>1,210,000</u>	Diff
5		
6		
6	<u>0</u>	Dioc Collect
	1,210,000	

Expenses for Fiscal Year Ending June 30, 2008

Clergy & Rectory	\$159,200	Priest salaries, benefits, rectory household, auto, etc.
Social Outreach	\$50,300	Salaries, benefits, charitable contributions
Administration Salaries & Benefits	\$131,200	Salaries, benefits, worker's compensation, employer costs
Administration Expenses	\$23,900	Office supplies, postage, copy machine supplies, dues & subscriptions
Communication, Publishing & Advertising	\$55,300	Salaries, benefits, Catholic Miscellany, newsletter, website, advertising
Religious Education & School Subsidy	\$171,600	Salaries, benefits, elementary-adult expenses, RCIA, school subsidy
Liturgy & Music Expenses	\$116,700	Salaries, benefits, religious supplies, flowers, candles
Maintenance Salaries & Benefits	\$100,500	Salaries, benefits
Operations, Utilities & Other Expenses	\$264,400	Building repairs, janitorial, landscaping, insurance, auto, donuts, contract services
Diocesan Assessment	\$110,100	
Interest Expense	\$26,800	Sacred Heart house, Kyocera copier
	<u><u>\$1,210,000</u></u>	

1		
2		
3	Proof	
6	1,210,000	Expense per f/s
8		
4	<u>1,210,000</u>	Diff
5		
7		
11		
9	<u>0</u>	Dioc Collect
10		