

Sacred Heart Church			
<u>Annual Report 2017/18</u>			
	Two Years Ago Actual	Last Year Actual	This Year's Budget
Income			
Sunday and Holy Day Collection	229,949.00	170,368.32	180,000.00
Liturgy & Sacramental Offerings	17,139.00	8,685.33	8,500.00
Donations	16,355.00	1,941.00	
Interest	21,978.97	24,856.90	24,000.00
Rental	50,800.00	50,650.00	50,000.00
Fundraisers	45,000.00	55,000.00	50,000.00
Other	12,087.30	10,295.44	10,000.00
Insurance	3,313.26	473.98	
Total Income	396,622.53	322,270.97	322,500.00
Expenses			
Clergy	12,474.32	38,730.00	40,000.00
Lay Employees	32,821.68	44,267.14	50,000.00
Maintenance and Repair	19,819.50	5,912.93	10,000.00
Property Insurance	14,663.54	14,951.20	15,000.00
Property Tax	159.92	159.92	160.00
Electric and Gas	22,086.78	24,309.20	25,000.00
Water	2,236.62	1,907.07	2,000.00
Collection Envelopes	384.53	404.24	410.00
Office Supplies	7,749.87	6,235.37	7,000.00
Telephone and Internet	5,500.22	4,421.71	4,000.00
Fundraiser Expenses	71,127.47	21,408.60	25,000.00
Archdiocesan Tax	41,084.53	37,974.85	40,000.00
Miscellaneous	(3,052.65)	776.22	1,000.00
Liturgy (Candles, Hosts, Vessels...)	10,798.09	17,190.21	12,000.00
Music	25,184.96	4,473.98	5,000.00
Capital Improvements			15,000.00
Total Expenses	263,039.38	223,122.64	251,570.00
Expenses - Income	133,583.15	99,148.33	70,930.00
Expenses - Income (Less Capital Improvements)	133,583.15	99,148.33	85,930.00