

Individual Parish Budget Report (Proposed Budget)

Church Name
Customer No.

nture/St. Benedict the Moor
101271

Telephone No. 718-5260040

Fiscal Year

From:

9/1/20

to

8/31/21

Account Number	Account Name	Six Months Actual 9/1/19 to 2/29/20	Actual 2018/19	Proposed Budget 2020/21	Comments or Notes
<i>Revenues</i>					
4010	Sunday Collections	86,214	164,729	135,010	
4020	Christmas/Easter Collections	3,315	6,681	6,000	
4030	All Other Parish Collections	921	2,877	9,000	
Sub Total		90,450	174,287	150,010	
4010 to 4030 Cumulative Total		90,450	174,287	150,010	
4200	Votive Shrines			1,000	
4240	Interest/Dividends	15	6,842	6,000	
4270	Rental Income - School Building				
4271	All Other Rental Income				
4272	Rent Income - Clergy or Religious				
4280	Clergy Funds	12,301	17,511	8,630	
4290	All Other Auxiliary Receipts			35,000	
Sub Total		12,316	24,353	50,630	
4010 to 4290 Cumulative Total		102,766	198,640	200,640	
4310	Poor Boxes			1,000	
4320	St. Vincent de Paul		1,334	1,500	
4370	Fund Raising Receipts	23,157	25,864	15,345	
Sub Total		23,157	27,198	17,845	
4010 to 4370 Cumulative Total		125,923	225,838	218,485	
4400	Religious Education Programs	1,197	7,670	15,000	
4410	Youth Programs/Activity Fees			1,000	
4420	Community/Adult Programs				
4430	Other Programs	2,906	8,652		
Sub Total		4,103	16,322	16,000	
4010 to 4430 Cumulative Total		130,026	242,160	234,485	
4920	Donations	22,657	67,229	66,000	
4930	Bequests		1,500		
4940	Campaign		76,630	15,000	

Individual Parish Budget Report (Proposed Budget)

Church Name **St. Benedict the Moor** Telephone No. **718-5260040**
 Customer No. **101271**

Account Number	Account Name	Fiscal Year	From:	9/1/20	to	8/31/21	Comments or Notes
		Six Months Actual	9/1/19 to 2/29/20	Actual 2018/19	Proposed Budget 2020/21		
4950	Diocesan Grant		2,000	18,100	15,000		
4960	Realized Gains (Losses)				-		Do not Budget
4970	Unrealized Gains (Losses)			4,383	-		Do not Budget
4980	Other Extraordinary		18,750	18,750	20,000		
4981	St. Elizabeth Ann Seton Trust Revenue		298	188	200		
4982	Annual Catholic Appeal			2,258			
Sub Total			43,705	189,038	116,200		
4010 to 4982 Cumulative Total			173,731	431,198	350,685		
Total Revenues			173,731	431,198	350,685		

Expenditures

7100	Salaries - Clergy		17,654	32,403	35,412		
7110	Salaries - Household						
7120	Salaries - Clerical		8,733	15,984	17,500		
7130	Salaries - Plant Oper./Maintenance		10,486	28,756	19,890		
7140	Salaries - Religious Education			28,345	10,000		
7150	Salaries - Youth Programs		7,500	12,115	15,000		
7160	Salaries - Other				-		
7170	Religious Stipends						
7180	Extra Priest		100	10,825			
7190	Salaries - Organist/Singer		12,100	24,175	10,000		
Sub Total			56,573	152,603	107,802		
7100 to 7190 Cumulative Total			56,573	152,603	107,802		
7200	Food/Laundry/Supplies		2,728	4,452	8,000		
7210	Other Priests Expenses		5,100	28,746	40,000		
7220	Retired Priests Expenses						
7230	Religious Benefits						
7240	Total Lay Benefits		2,012	11,261	11,063		
Sub Total			9,840	44,459	59,063		
7100 to 7240 Cumulative Total			66,413	197,062	166,865		

Individual Parish Budget Report (Proposed Budget)

Church Name nture/St. Benedict the Moor Telephone No. 718-5260040
 Customer No. 101271

Account Number	Account Name	Fiscal Year	From:	9/1/20	to	8/31/21
Account Number	Account Name	Six Months Actual 9/1/19 to 2/29/20		Actual 2018/19	Proposed Budget 2020/21	Comments or Notes
7300	Telephone		4,602	8,212	4,000	
7310	Printing and Office		5,459	16,414	15,000	
7320	Accountants Fees		1,990	5,850	6,000	
7321	Professional Fees			3,319		
7330	Office Miscellaneous		1,371	2,167		
Sub Total			13,422	35,962	25,000	
7100 to 7330 Cumulative Total			79,835	233,024	191,865	
7400	Religious Education Programs		1,817	9,655	5,000	
7410	Youth Programs			169		
7420	Community/Adult Programs		20	1,638		
7440	Miscellaneous Programs		1,199			
7470	Votive Shrines					
7480	Altar Supplies		5,465	6,605	1,000	
7490	Choir/Books/Pamphlets/Newspapers		119	1,283		
7491	The Tablet			1,757		
Sub Total			8,620	21,107	6,000	
7100 to 7491 Cumulative Total			88,455	254,131	197,865	
7500	Fuel (Heating Oil or Gas)		16,148	16,075	22,000	
7510	Electricity/Water & Sewage		8,121	19,569	20,000	
7520	Contracted Main. Services		295	3,705	1,000	
7530	Ord. Repair/Main - Church/Rectory/Other		12,744	22,251	10,000	
7551	Ordinary Repairs/Main - Rented Property					
7560	Fund Raising Expenses					
7570	Donations to Other Parishes/Org.		575	722		
7590	Insurance		20,000	39,486	61,620	
Sub Total			57,883	101,808	114,620	
7100 to 7590 Cumulative Total			146,338	355,939	312,485	
7610	Taxes					
7620	Interest on Loans					
7630	Miscellaneous		14,570	5,276		
7650	Diocesan Assessment		19,200	20,700	19,200	
7655	Regional School Contribution					
7659	St. Elizabeth Ann Seton Trust Expense		1,667	5,000	5,000	
7660	Parish School Subsidy					
7661	Payments to Other					

Individual Parish Budget Report (Proposed Budget)

Donations from parish societies

Individual Parish Budget Report (Proposed Budget)

Limited hours of work

part time

Individual Parish Budget Report (Proposed Budget)

Reduce the numbers of telephones, choose a cheaper company

Individual Parish Budget Report (Proposed Budget)
