

St. Michael Catholic Church Projected Parish Budget

July 1, 2008 - June 30, 2009

Income

GENERAL REVENUE RECEIPTS

Adult Offerings	430,000.00
Loose Offerings	20,000.00
Youth Offerings	4,000.00

Total GENERAL REVENUE RECEIPTS	454,000.00
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SPECIAL PARISH COLLECTION

Building Fund New Church	20,000.00
Ebay Fund New Church	0.00
Endowment Fund New School	10,000.00

Total SPECIAL PARISH COLLECTION	30,000.00
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OTHER REVENUE RECEIPTS

Advertisements	0.00
CSA for Schools	115,000.00
Donations and Bequests	1,000.00
Hall Use Donation	0.00
Refunds	0.00
Stole Fees (donations for sacraments)	500.00
Votive Lights	0.00
Youth Programs (Educ grants, CCD fees)	2,000.00

Total OTHER REVENUE RECEIPTS	118,500.00
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NON-REVENUE RECEIPTS

Sale of Property-Ebay	0.00
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Total NON-REVENUE RECEIPTS	0.00
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DIOCESAN COLLECTIONS

Christmas Retired Priests	1,000.00
Lay Committee Vocations	2,000.00
Pink Sisters	1,000.00
The So. Nebr. Register	2,500.00

Total DIOCESAN COLLECTIONS	6,500.00
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NON-DIOCESAN COLLECTIONS

Camp Human Dev-Comb. Collect	250.00
Catholic Commun.-Comb. Coll.	250.00
Catholic Relief Serv.-Comb Coll	250.00
Eastern Europe	750.00
Holy Land	750.00
Mission Coop	2,000.00
Peter's Pence	750.00
Propagation of the Faith	500.00
Retirement Fund-Combined Coll	300.00
Rice Bowl	750.00

Total NON-DIOCESAN COLLECTIONS	6,550.00
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Total Income	615,550.00
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Expense	
SALARIES	
Clerical	10,000.00
Custodian(s)	3,000.00
Domestics	6,500.00
Extra Clergy	1,700.00
Pastor	11,000.00
Total SALARIES	<u>32,200.00</u>
OPERATION & MAINTENANCE	
Admin & Office Supplies	7,000.00
Building Repair & Mainten	1,000.00
Bulletins & Publications	1,600.00
Electricity	4,000.00
Fuel	3,500.00
Household Expenses	5,000.00
Liturgical Supplies	9,000.00
Other Utilities	1,000.00
Parish Grounds	2,000.00
Telephone	2,000.00
Water	1,200.00
Total OPERATION & MAINTENANCE	<u>37,300.00</u>
EDUCATIONAL EXPENSES	
Adult Programs	3,000.00
CK Consultation Services	2,500.00
Non-Parish Tuition Paymen	350,000.00
Pius X High School Campaign	26,400.00
School Sister CK Educ Fund	2,000.00
School Sister CK Retirement	2,000.00
Youth Programs	23,000.00
Total EDUCATIONAL EXPENSES	<u>408,900.00</u>
FIXED CHARGES	
Parish Share Soc. Sec.	2,200.00
Property Insurance Premiu	4,000.00
Total FIXED CHARGES	<u>6,200.00</u>
MISC. EXPENSES	
Activities, Events	0.00
Clergy Retreat & Conferen	500.00
Donations & Bequests	2,000.00
Door to Door census	15,000.00
Parishioner Retreats	2,000.00
SCRIP	0.00
Total MISC. EXPENSES	<u>19,500.00</u>

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CAPITAL OUTLAY	
Furnishings & Equipment	5,000.00
New property_architect fees	36,000.00
Total CAPITAL OUTLAY	41,000.00
DIOCESAN INVEST & LOAN	
Endowment acct	0.00
New Church-General acct	0.00
School-furnishing Acct	0.00
School-playground Acct	0.00
School-textbook Acct	0.00
Total DIOCESAN INVEST & LOAN	0.00
DIOCESAN PAYMENTS	
Christmas Retired Priests	1,000.00
Clergy Health Insurance	4,500.00
Diocesan Administration	8,000.00
Lay Comm. for Vocations	1,500.00
Pink Sisters	1,000.00
So. Nebr. Register	5,400.00
Workman's Compensation Ins	1,200.00
Total DIOCESAN PAYMENTS	22,600.00
NON-DIOCESAN COLLECTIONS	
Camp Human Dev_Comb Coll	250.00
Cath Commun Camp_Comb Coll	250.00
Catholic Relief Serv._Comb Coll	250.00
Eastern Europe	750.00
Holy Land	750.00
Mission Coop	2,000.00
Peter's Pence	750.00
Propagation of the Faith	500.00
Retirement Fund-Combined Coll	300.00
Rice Bowl (Rice Bowl)	750.00
Total NON-DIOCESAN COLLECTIONS	6,550.00
Total Expense	574,250.00
Net Income	41,300.00