

**Budget for the period July1, 2024 to June 30, 2025
ST MARY OF THE ASSUMPTION PARISH**

Fiscal 2024/2025

	BUDGET
INCOME:	
OFFERTORY	735,000.00
CANDLES & FLOWERS	35,000.00
GRAND ANNUAL	125,000.00
SACRAMENTAL OFFERINGS	60,000.00
GIFTS AND BEQUEST and DONATIONS	113,000.00
RELIGIOUS EDUCATION	30,000.00
INTEREST / DIVIDEND INCOME	250.00
RENTAL INCOME	7,200.00
FUNDRAISING / REIMBURSEMENTS	130,000.00
YOUTH MINISTRY	
TOTAL INCOME	1,235,450
EXPENSES:	
LAY SALARIES	340,000.00
EMPLOYEE BENEFITS	90,000.00
CLERGY HEALTH INSURANCE	45,000.00
STIPENDS - PARISH PRIESTS	56,000.00
PROCESSING FEES	9,500.00
OFFICE SUPPLIES & EXPENSE	34,800.00
TELEPHONE / INTERNET	13,000.00
BOOKS & PAMPHLETS	10,000.00
EQUIPMENT RENTAL	3,500.00
CHURCH ALTAR SUPPLIES	20,000.00
FOOD RECTORY	25,000.00
UTILITIES	20,000.00
HEAT & HEAT REPAIRS	35,000.00
WATER & SEWER	15,000.00
PROPERTY INSURANCE	70,000.00
MAINTENANCE - SUPPLIES	2,500.00
MAINTENANCE - GROUNDS	26,000.00
MAINTENANCE - BUILDINGS	30,000.00
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,800.00
PASTORAL / LITURGICAL	68,000.00
LIFETEEN ACTIVITIES	30,000.00
RELIGIOUS ED EXPENSES	9,000.00
ACQUISITION OF FURNITURE & EQUIPMENT	3,500.00
BUILDING IMPROVEMENTS	150,000.00
INTEREST ON REVOLVING LOAN	30,000.00
CENTRAL TITHE & CATHOLIC APPEAL	81,720.00
TOTAL EXPENSES	1,221,320
NET INCOME OR (LOSS)	14,130