

St. Bernadette Parish
FY11 Summary Budget
7/1/10 - 6/30/11

	Budget <u>Full Yr 10</u>	Budget <u>Full Yr 11</u>
OPERATING INCOME		
Collections	754,900.00	739,150.00
Fund Raising - Net	26,300.00	39,700.00
Other Income	18,790.00	14,160.00
Rental Income	1,500.00	1,500.00
Catholic Review	1,000.00	1,000.00
Religious Education	22,055.00	21,470.00
	-----	-----
Total Operating Income	824,545.00	816,980.00
OPERATING EXPENSES		
Util, Maint, Property	72,450.00	75,575.00
Insurance - Property/Casualty	11,600.00	12,770.00
Administrative	59,417.00	58,046.00
Liturgy & Music	17,295.00	17,745.00
Rectory & Household	10,160.00	4,920.00
Youth	17,740.00	17,710.00
Catholic Review Expense	1,500.00	1,800.00
Religious education	24,767.00	21,634.00
School Tuition Assistance	1,500.00	1,500.00
Justice and Peace	5,700.00	5,400.00
Creating Community	4,800.00	4,915.00
Parish Health Ministry	1,100.00	450.00
Miscellaneous	6,100.00	6,100.00
Archdiocesan Assessment	117,500.00	117,500.00
Salary and Related	472,916.00	474,415.00
	-----	-----
Total Operating Expense	824,545.00	820,480.00
	-----	-----
* Operating Surplus (Deficit)	0.00	(3,500.00)
	-----	-----
Capital Improvement Income	63,500.00	72,750.00
Capital Improvement Expense	(63,500.00)	(72,750.00)
	-----	-----
	0.00	0.00
	-----	-----
Archbishop Annual Appeal	0.00	3,500.00 **
	-----	-----
Total Net Surplus/(deficit)	0.00	0.00
Operating & Capital	=====	=====

*** Operating Budget does not include charities (disbursed as received) and capital**

**** Archbishop Annual Appeal income will be split:**
50% to Missionaries of Charity House of Hope Home
50% to St. Bernadette Parish Programs (\$3,500 is the amount
St. Bernadette is budgeted to keep for programs)