

**St. Bernadette Parish**  
**FY11 Summary Budget**  
**7/1/09 - 6/30/10**

	Budget <u>Full Yr 09</u>	Budget <u>Full Yr 10</u>
<b>OPERATING INCOME</b>		
Collections	757,800.00	754,900.00
Fund Raising - Net	25,750.00	26,300.00
Other Income	18,400.00	18,790.00
Rental Income	1,500.00	1,500.00
Catholic Review	1,000.00	1,000.00
Religious Education	21,365.00	22,055.00
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<b>Total Operating Income</b>	<b>825,815.00</b>	<b>824,545.00</b>
<b>OPERATING EXPENSES</b>		
Util, Maint, Property	71,100.00	72,450.00
Insurance - Property/Casualty	10,850.00	11,600.00
Administrative	70,510.00	59,417.00
Liturgy & Music	17,995.00	17,295.00
Rectory & Household	8,970.00	10,160.00
Youth	13,800.00	17,740.00
Catholic Review Expense	1,500.00	1,500.00
Religious education	24,320.00	24,767.00
School Tuition Assistance	1,500.00	1,500.00
Justice and Peace	6,563.00	5,700.00
Creating Community	5,400.00	4,800.00
Parish Health Ministry	2,035.00	1,100.00
Miscellaneous	8,100.00	6,100.00
Archdiocesan Assessment	116,000.00	117,500.00
Salary and Related	467,172.00	472,916.00
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<b>Total Operating Expense</b>	<b>825,815.00</b>	<b>824,545.00</b>
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<b>* Operating Surplus (Deficit)</b>	<b>0.00</b>	<b>0.00</b>
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Capital Improvement Income	72,750.00	63,500.00
Capital Improvement Expense	(72,750.00)	(63,500.00)
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	0.00	0.00
Archbishop Annual Appeal	0.00	0.00
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<b>Total Net Surplus/(deficit)</b>	<b>0.00</b>	<b>0.00</b>
Operating & Capital	=====	=====

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