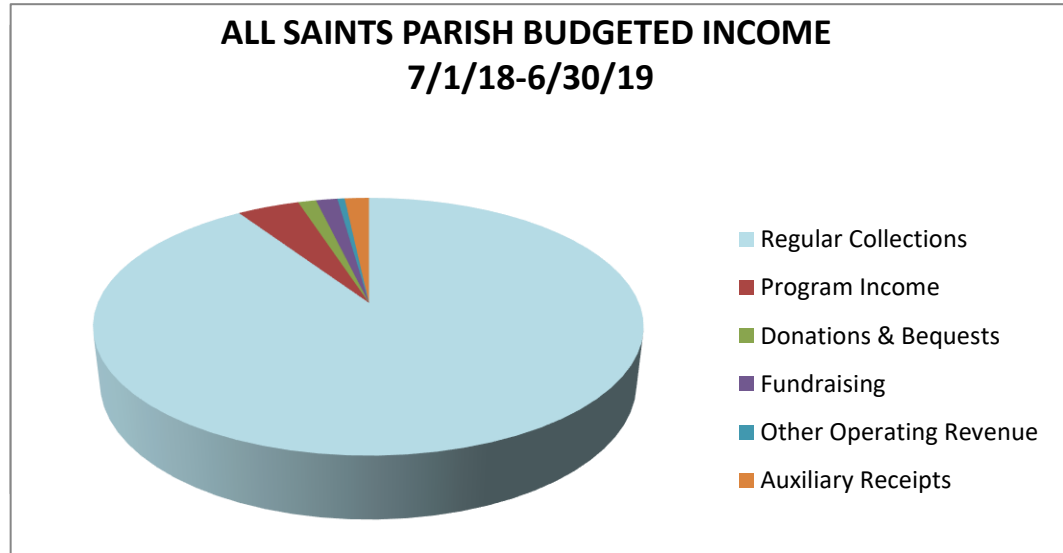


## ALL SAINTS PARISH Budget 7/1/18 - 6/30/19

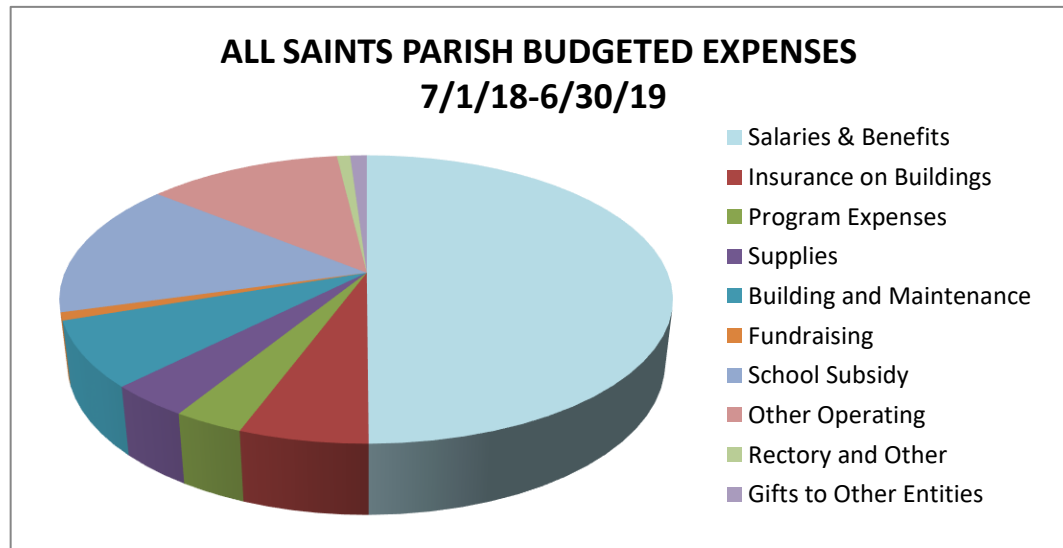
### Income 7/1/18 - 6/30/19

Regular Collections	\$892,500	90.7%
Program Income	\$42,900	4.4%
Donations & Bequests	\$12,500	1.3%
Fundraising	\$14,800	1.5%
Other Operating Revenue	\$5,000	0.5%
<u>Auxiliary Receipts</u>	<u>\$16,700</u>	<u>1.7%</u>
<b>Total Budgeted Operating Revenue</b>	<b>\$984,400</b>	<b>100.0%</b>



### Expenses 7/1/18 - 6/30/19

Salaries & Benefits	\$491,400	49.9%
Insurance on Buildings	\$56,370	5.7%
Program Expenses	\$30,850	3.1%
Supplies	\$35,909	3.6%
Building and Maintenance	\$72,248	7.3%
Fundraising	\$8,700	0.9%
School Subsidy	\$150,000	15.2%
Other Operating	\$120,438	12.2%
Rectory and Other	\$8,235	0.8%
Gifts to Other Entities	<u>\$10,250</u>	<u>1.0%</u>
<b>Total Budgeted Operating Expenses</b>	<b>\$984,400</b>	<b>100.0%</b>



Income	\$984,400
<u>Expenses</u>	<u>\$984,400</u>
Net Income	\$0