

St. Mary Parish Annual Report

Actual vs. Budget FY2022 and FY2023 Budget

	<u>FY2022</u> <u>ACTUAL</u>	<u>FY2022</u> <u>BUDGET</u>	<u>FY2023</u> <u>BUDGET</u>
OPERATING RECEIPTS			
Offertory	782,491	765,000	765,000
Sacramental Offerings/Gifts/Donations	107,517	70,500	75,000
Religious Education Fees	61,941	75,000	65,000
Catholic Appeal Rebate to Parish	14,642	9,000	15,000
Other Income	3,577	4,000	4,000
Youth & Adult Programs	70,828	60,000	70,000
Total Operating Receipts	1,040,996	983,500	994,000
OPERATING EXPENSES			
Lay Salaries/Benefits	438,366	475,000	440,000
Clergy Salaries/Benefits	81,731	80,000	89,000
Total Salaries & Benefits	<u>520,097</u>	<u>555,000</u>	<u>529,000</u>
Office Expenses	74,665	69,000	70,000
Household Expenses	19,196	25,000	20,000
Utilities - Heat/Electric/Water	55,766	50,000	55,000
Property Insurance & Liability	26,829	26,688	28,728
Maintenance -			
Supplies/Equipment/Grounds/Building	97,163	91,600	93,000
Pastoral/Music/Liturgical	89,880	71,000	70,000
Church Meetings & Transportation	26,840	18,000	18,000
Youth/Adult Programs	91,229	98,000	75,000
Improvements -			
Furniture/Equipment/Buildings	20,502	68,980	80,000
Other Expenses	990	1,000	1,000
IFRM (Parish Tithe to Archdiocese)	89,230	89,232	93,000
Total Operating Expenses	1,112,387	1,163,500	1,122,728
Operating Gain or (Loss)	107,631	(20,000)	11,272
Unbudgeted - Grand Annual Collection Received	<u>179,025</u>	<u>160,000</u>	<u>150,000</u>

Note: in 2022, St. Mary's received \$45,306.45 in gifts from (2) parishioners

The above Parish Financial & Budget Report was approved by the St. Mary's Parish Finance Council: Kevin Diamond (Vice-Chair), Kevin O'Connell, Ron Pipe, Diane McDermott Roy, Kim Latifi.

Any parishioners with questions/requests for clarification/etc. may contact St. Mary's Business Manager, Mary Sanning at 508-429-4427 x19. You may also email her at st.marysbusinessmgr@gmail.com. Thank you for your faithful stewardship.

