

3004 - Holy Family Parish, Fairfield

Statement of Activities vs Budget

7/1/2017 - 1/23/2018

	Actual	Budget	Variance (\$)	Variance (%)
Ordinary Income/Expense				
Income				
4000 • OFFERTORY INCOME	199,406	223,511	(24,104)	-11%
4100 • OTHER REGULAR REVENUE	81,262	76,689	4,574	6%
4200 • NON-OPERATING REVENUE	25,377	19,012	6,365	33%
<i>Unauthorized Income</i>	-	-	-	0%
Total Income	306,045	319,211	(13,166)	-4%
Expense				
5000 • COMPENSATION AND BENEFITS	162,096	152,281	9,815	6%
5100 • CONTRIBUTIONS AND ASSESSMENTS	44,859	38,415	6,444	17%
5200 • PROFESSIONAL FEES AND INSURANCE	26,560	17,811	8,749	49%
5300 • SUPPLIES, REPAIRS & MAINT, OTHE	41,203	92,246	(51,042)	-55%
5400 • UTILITIES	47,897	39,214	8,683	22%
5500 • INTEREST	-	-	-	0%
5600 • PROPERTY TAXES	-	-	-	0%
5800 • OTHER EXPENSES	-	-	-	0%
6000 • UNCATEGORIZED	-	-	-	0%
<i>Unauthorized Expense</i>	-	-	-	0%
Total Expense	322,615	339,966	(17,351)	-5%
Total Ordinary Income/Expense	(16,570)	(20,755)	4,185	20%
Total Changes in Net Assets	(16,570)	(20,755)	4,185	20%