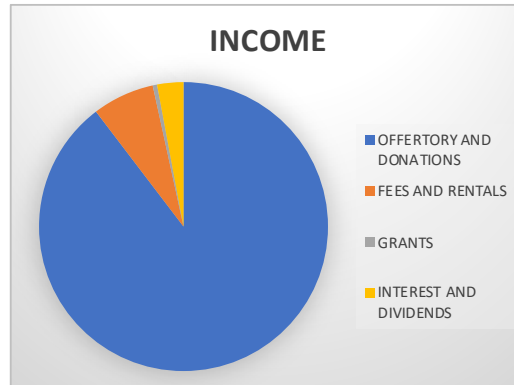
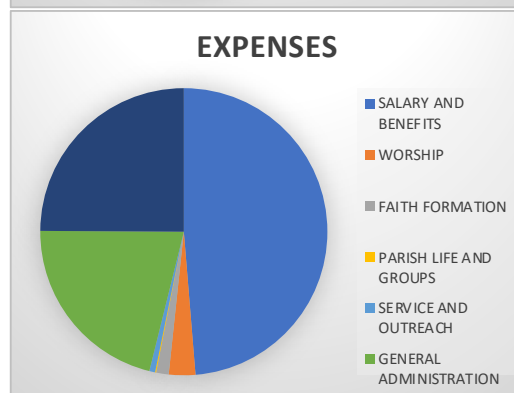


PARISH OF THE HOLY SAVIOR
BUDGET SUMMARY
2019-2020

INCOME		
OFFERTORY AND DONATIONS	\$366,360	89.6%
Offertory	\$361,900	
Donations	\$4,460	
FEES AND RENTALS	\$28,340	6.9%
Fees	\$18,320	
Rental Income	\$5,020	
Fundraisers	\$5,000	
GRANTS	\$2,000	0.5%
Charity	\$2,000	
Ministry		
INTEREST AND DIVIDENDS	\$12,000	2.9%
Dividends	\$10,000	
Interest	\$2,000	
TOTAL	\$408,700	



EXPENSES		
SALARY AND BENEFITS	\$198,386	48.7%
WORSHIP	\$12,157	3.0%
Music	\$1,990	
Liturgy	\$10,167	
FAITH FORMATION	\$5,744	1.4%
Parish Missions	\$1,000	
Welcome Retreat	\$1,994	
Family Faith Formation	\$750	
Adult Faith Formation	\$2,000	
PARISH LIFE AND GROUPS	\$500	0.1%
Social Activities	\$200	
Parish Groups	\$300	
SERVICE AND OUTREACH	\$2,640	0.6%
Senior Gathering	\$2,640	
GENERAL ADMINISTRATION	\$86,478	21.2%
Fundraising Expenses	\$3,570	
DIOCESAN ASSESSMENT	\$49,063	
Contracted and Professional Services	\$14,400	
Office Operation	\$19,445	
FACILITIES	\$101,459	24.9%
Office Building	\$10,827	
Rectory	\$11,932	
St. Athanasius and St. John - Church	\$51,251	
St. Athanasius and St. John - Parish Hall	\$7,894	
Our Lady of the Snows Church	\$10,052	
St. Mary Roxbury	\$667	
Holy Savior School Building	\$8,836	
EXPENSES	\$407,364	
<i>Difference</i>	<i>\$1,336</i>	



SOME KEY FACILITIES EXPENSES	
EQUIPMENT REPAIRS & SERVICING	\$5,249.56
INSPECTION & PERMIT FEES	\$2,745.00
INSURANCE - PROPERTY	\$18,237.00
MAINTENANCE - BUILDINGS	\$6,665.00
MAINTENANCE - CONTRACTED SERVICES	\$7,078.00
MAINTENANCE - GROUNDS	\$1,800.00
PROPERTY TAXES	\$3,100.00
RECTORY TABLE & HOUSEHOLD	\$3,600.00
REPAIRS	\$5,900.00
SUPPLIES	\$2,645.00
UTILITIES - ELECTRICITY	\$7,861.78
UTILITIES - OIL	\$33,587.96
UTILITIES - OTHER	\$2,783.76
UTILITIES - WATER	\$2,925.00
UTILITIES - TELEPHONE	\$1,907.76
VEHICLE - GAS & OIL	\$2,850.00
VEHICLE - INSURANCES & LICENSES	\$2,440.00
VEHICLE - REPAIRS	\$2,150.00