

St. Joseph Parish
28 Mt. Pleasant Street
North Brookfield, MA 01535

	9/1/15 to 8/31/16			9/1/16 to 8/31/17
	Budget	Actual	Difference	Budget
Income				
Offerory Collections	136,700	129,205	(7,495)	138,400
Religious Education Income	3,000	2,455	(545)	2,500
Gifts/Bequests	8,000	3,108	(4,892)	5,000
Diocesan and National Collections	31,000	34,711	3,711	35,000
Other Income:				
Fuel	8,000	7,541	(459)	8,000
Renovation income	4,500	4,623	123	4,500
Bulletin Income	2,000	0	(2,000)	0
Net fundraisers	15,000	13,251	(1,749)	15,000
Booster Club	6,000	3,500	(2,500)	5,000
Easter, Christmas, and Holy Days	8,500	7,088	(1,412)	7,100
Catholic Free Press	2,000	567	(1,433)	2,000
Interest on Checking	6,000	5,807	(193)	6,000
Funerals	1,000	625	(375)	1,000
Flowers	1,000	1,151	151	1,200
Stipends	1,100	3,435	2,335	1,100
Transfer from Cemetery	5,000	2,000	(3,000)	3,000
DEF Transfer from Savings	0	4,000	4,000	0
Misc. Income	0	1,217	1,217	0
Total Income	236,800	224,284	(12,516)	234,800
Expenses				
Salaries				
Priest	28,000	31,445	3,445	33,000
Lay Employees	77,000	71,463	(5,537)	65,000
Fringe Benefits (taxes, insurance, etc)				
Priest	17,000	25,005	8,005	18,000
Lay Employees	11,000	8,928	(2,072)	11,000
Professional Fees				
Church Operating Expenses	26,000	23,942	(2,058)	25,000
Rectory Operating Expense	14,000	10,202	(3,798)	14,000
Religious Education expenses	4,000	2,524	(1,476)	4,000
Diocesan and National Collections	31,000	34,711	3,711	35,000
Workshops	800	609	(191)	800
Catholic School Assessments	0	0	0	0
Other:				
Deacon expenses	0	0	0	0
CCD Utilities & Insurance	10,000	7,703	(2,297)	10,000
Catholic Free Press	2,000	567	(1,433)	2,000
Administration expenses	5,000	6,849	1,849	7,000
Diocesan assessment	12,000	9,593	(2,407)	12,000
Total Expenses	236,800	233,541	(3,259)	234,800
Income vs Expenses	0	(9,257)	(9,257)	0