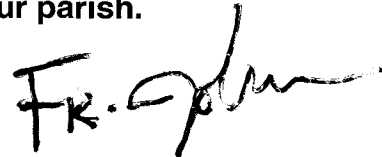


# 2008 - 2009 Budget vs. Actual

	<u>Jul '08 - Jun 09</u>	<u>Budget</u>
<b>Income</b>		
03101 · Offertory Collections	413,308.71	416,337.00
03203 · Votive Stands	3,333.54	2,400.00
03206 · Interest, Diocesan Savings	3,999.29	1,600.00
03224 · CCD Fees	4,385.50	3,900.00
<b>Total Income</b>	<b>425,027.04</b>	<b>424,237.00</b>
<b>Expense</b>		
<b>Office/Administrative/Personnel</b>		
Advertising Expense	1,670.00	1,620.00
Banking & Service Fees	134.77	140.00
Building Loan Interest	31,401.65	63,838.12
Bulletin, Postage, Office Supplies	13,927.35	14,126.00
Clergy Salary & Allowances (2)	80,078.71	80,460.00
Diocesan Assessment	47,449.50	47,449.50
Envelope Expense	2,383.36	2,504.00
Florida Catholic Subscriptions	3,761.76	3,000.00
Legal Fees (Background Checks)	1,401.00	1,008.00
Property & Liability Insurance	24,339.00	18,000.00
Staff - (Office, Lay, Custodial) (11)	93,406.08	84,408.00
Subscriptions	642.30	300.00
<b>Liturgy</b>		
Altar Flowers	1,252.00	1,008.00
Choir	5,297.82	6,768.00
Extra Clergy Services	1,155.00	1,200.00
Liturgy	2,634.60	2,496.00
Missalettes	2,516.40	1,100.00
Mission/Retreats Expense	3,422.14	3,600.00
Religious Supplies	1,993.96	2,604.00
<b>Repair &amp; Maintenance (Buildings &amp; Grounds)</b>		
R & M Church	2,658.58	1,668.00
R & M Furniture & Equipment	644.14	1,008.00
R & M Grounds	6,195.90	4,008.00
R & M Hall & RE Bldg	6,954.26	4,308.00
R & M Rectory	911.07	300.00
<b>Utilities</b>		
Water & Sewer	2,480.37	3,060.00
Electricity	15,499.29	14,004.00
Telephone & Internet & Fire Systems	5,122.76	6,000.00
<b>Rectory</b>		
Books & Periodicals	0.00	200.00
Pastor's Discretionary	331.53	500.00
Rectory Other Supplies	1,305.91	1,008.00
Telephone, Electric, Water, Cable	4,652.22	5,232.00
Travel Expenses	259.91	708.00
<b>Other Parish Programs</b>		
Adult Education	1,065.20	1,008.00
Evangelization Expense	985.83	1,000.00
Family Life	58.85	432.00
Hispanic Ministry	718.56	850.00
Other Parish Programs	1,519.64	500.00
Parish Renewal	1,099.08	1,992.00
Permanent Diaconate	1,020.00	680.00
Prison Ministry Expense	239.55	156.00
School Subsidy	3,500.00	3,500.00
Socials & Bazaars	3,750.98	9,000.00

Our parish is made up of flesh and blood. You are our parish. You are what makes this parish function. Your generosity and kindness have allowed us to have a successful 2008-09 year. As you read over our past years budget I am indebted to your generosity in tithing to your parish. Due to employment concerns and pressing bills many are not able to tithe. This is completely understandable, yet we know God is kind shows us how to give in other ways. On the back are a few thoughts about tithing and its impact on our parish.



# 2008 - 2009 Budget vs. Actual

	<u>Jul '08 - Jun 09</u>	<u>Budget</u>
Vacation Bible School	576.52	870.00
Youth Activities	4,777.75	6,000.00
<b>Religious Education</b>		
Sacrament Preparation	835.34	2,300.00
Teaching Supplies	1,518.46	1,700.00
CCD Textbooks	4,872.33	5,000.00
CCD Workshops & Meetings	420.10	800.00
<b>Total Expense</b>	<u>392,841.53</u>	<u>413,421.62</u>
<b>Net Income</b>	<u>32,185.51</u>	<u>10,815.38</u>

<b>Catholic Sharing Appeal</b>	<b>2008</b>	<b>2009</b>
Total Donors	<u>243</u>	<u>162</u>
# registered Parishioners	<u>764</u>	<u>803</u>
Total Pledged	<u>\$119,209.79</u>	<u>\$78,295.00</u>
Paid to date	<u>\$187,524.19</u>	<u>\$38,253.50</u>

<b>Church Building Loan</b>
Loan Amount as of 7/08. \$478,071.60
Principal Paid FY 08-09 \$193,163.54
Balance as of 6/30/09... \$284,908.06

**What Is a Tithe?** The word tithe means tenth. A tithe is the first tenth of a wage earner's income. Tithing is giving back to God something God gave in the first place. Tithing is not just any tenth; it is the first tenth of one's income-salary, dividends, interest-income from any source.

**How Does Tithing Work?** Five percent of one's income is given to God through the parish church. The other 5 percent can be used for the Bishop's Annual Catholic Sharing Appeal, Catholic school tuition, care of one's parents, special diocesan collections, or private charities you wish to support, such as Fr. Oliver Small's mission in Belize. The spirit of tithing, the most important part of the program, means giving to God, not to me, your pastor, or to this church. Tithing means giving to the point of sacrifice; the word sacrifice means "to make holy." The spirit of tithing means not caring what anyone else gives; tithing is spiritual giving in every sense. What you give to God is between you and God. The ideal tithe of 5% to God's church and 5 percent to His other works can be explained by an example.

If your income from all sources before taxes is \$300 per week, the 5 percent Sunday Mass offering would be \$15. You might give the other 5 percent to private charities of your choice or diocesan second collections. Tithing is really very logical. Everything we have comes from God; and when we give the first 10 percent of our earnings, we are saying to Him, "Thank you, God, for allowing me to use the other nine-tenths!"

**Are There Benefits to the Person who Tithes and to his or her Parish?** Absolutely yes! I can witness over and over again how our parish has been blessed because we are a tithing parish. Every parish that has adopted this method has improved its spiritual and material status. Tithing means one collection for the parish at the Offertory of the Mass with the true spirit of offering oneself with the spiritual effect. Tithing helps establish a proper sense of values. Tithing helps us to remember that God comes before all else and that everything we have comes from Him.