

# PBOC FY23 Budget

		2022 Actual	2023 Budget	Variance	%Chg
				22 A vs 23 B	
Sunday/Holy Day 1st Collection		1,178,556	1,211,279	32,723	3%
Donations and Special Events		111,815	220,845	109,030	98%
Interest - Diocesan Savings Accts		18,654	27,111	8,457	45%
Religious Education Fees		2,975	57,800	54,825	1843%
<b>Total Parish Operating Revenue</b>		<b>1,312,000</b>	<b>1,517,035</b>	<b>205,035</b>	<b>16%</b>
Priest Salary & Compensation		93,026	93,647	621	1%
Administrative Salaries		479,158	493,506	14,348	3%
Other Admin Expenditures		51,966	54,460	2,494	5%
Church Expenditures		241,336	227,670	(13,666)	-6%
Rectory Expenditures		37,246	41,711	4,465	12%
Religious Educate Expense		73,836	120,800	46,964	64%
Operations Expense		248,899	324,046	75,147	30%
Capital Expenditures		80,574	161,195	80,621	100%
<b>Total Parish Operating Expense</b>		<b>1,306,041</b>	<b>1,517,035</b>	<b>210,994</b>	<b>16%</b>
<b>OPERATING SURPLUS</b>		<b>5,959</b>	<b>0</b>	<b>(5,959)</b>	<b>0%</b>
Outreach		127,113	124,695	(2,418)	-2%
Golf Tournament (Net)		20,929	21,000	71	0%
Fr Pat's Lunch Kitchen		49,257	55,000	5,743	12%
Taste at Pawleys (Net)		0	0	0	0%
Columbarium		86,900	75,000	(11,900)	-14%
Bicentennial Revenue		318,007	315,000	(3,007)	-1%
Homes for the Holidays (Net)		180	30,000	29,820	16567%
Other Income & Special Events (Net)		0	0	0	0%
<b>Non Operating Revenue</b>		<b>602,386</b>	<b>620,695</b>	<b>18,309</b>	<b>3%</b>
Bicentennial Capital Expenditures		152,629	90,000	(62,629)	-41%
Outreach		88,143	88,000	(143)	0%
Fr. Pat's Lunch Kitchen		54,070	51,736	(2,334)	-4%
Columbarium Capital Expenditures		0	71,000	71,000	NA
Cemetery/Columbarium Expense		21,061	23,780	2,719	13%
<b>Non Operating Expenses</b>		<b>315,903</b>	<b>324,516</b>	<b>8,613</b>	<b>3%</b>
<b>NON OPERATING SURPLUS</b>		<b>286,483</b>	<b>296,179</b>	<b>9,696</b>	<b>3%</b>