

Precious Blood of Christ FY25 Budget

July 2024 - June 2025

		FY24 Actual	FY25 Budget	Variance	%Chg
				24 A vs 25 B	
Sunday/Holy Day 1st Collection		1,337,027	1,363,769	26,742	2.0%
Donations and Special Events		205,732	81,000	(124,732)	-60.6%
Interest - Diocesan Savings Accts		72,468	48,699	(23,769)	-32.8%
Religious Education Fees		8,205	2,200	(6,005)	-73.2%
<i>Total Parish Operating Revenue</i>		1,623,432	1,495,668	(127,764)	-7.9%
Priests Salary & Compensation		100,988	104,651	3,663	3.6%
Administrative Salaries		526,916	560,635	33,719	6.4%
Other Admin Expenditures		57,546	69,528	11,982	20.8%
Church Expenditures		248,619	282,515	33,896	13.6%
Rectory Expenditures		46,144	44,306	(1,838)	-4.0%
Religious Educate Expense		36,732	69,305	32,573	88.7%
Operations Expense		297,486	305,578	8,092	2.7%
Capital Expenditures		85,459	59,150	(26,309)	-30.8%
<i>Total Parish Operating Expense</i>		1,399,890	1,495,668	95,778	6.8%
OPERATING SURPLUS		223,542	0	(223,542)	0.0%
Outreach		143,291	147,331	4,040	2.8%
Golf Tournament (Net)		12,944	21,000	8,056	62.2%
Fr Pat's Lunch Kitchen		71,826	60,000	(11,826)	-16.5%
Columbarium / Cemetery		60,335	108,000	47,665	79.0%
Bicentennial Revenue		233,986	80,000	(153,986)	N/A
Homes for the Holidays (Net)		30,734	30,000	(734)	-2.4%
Other Income & Special Events (Net)		0	0	0	0.0%
<i>Non Operating Revenue</i>		553,116	446,331	(106,785)	-19.3%
Bicentennial Capital Expenditures		76,490	2,200,000	2,123,510	2776.2%
Outreach		128,756	131,600	2,844	2.2%
Fr. Pat's Lunch Kitchen		69,117	70,400	1,283	1.9%
Fr. Pat's Lunch Kitchen Captital Expenditures		0	60,000	60,000	N/A
Columbarium / Cemetery Cap. Expenditures		4,720	60,000	55,280	1171.2%
Columbarium / Cemetery Expense		21,812	27,600	5,788	26.5%
<i>Non Operating Expenses</i>		300,895	2,549,600	2,248,705	747.3%
NON OPERATING SURPLUS		252,221	(2,103,269)	(2,355,490)	-933.9%

Finance Council Members: Father Paul MacNeil - David Posek - Dawn Harvey - Jim Dausch
Ed Hanson - Bob Reinke - Elizabeth Attias