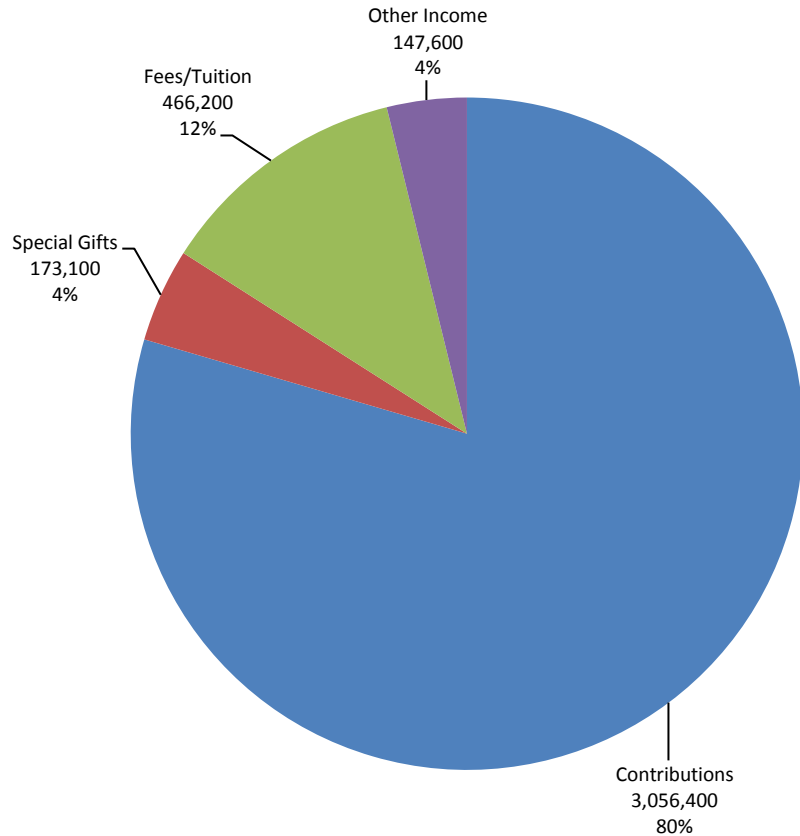
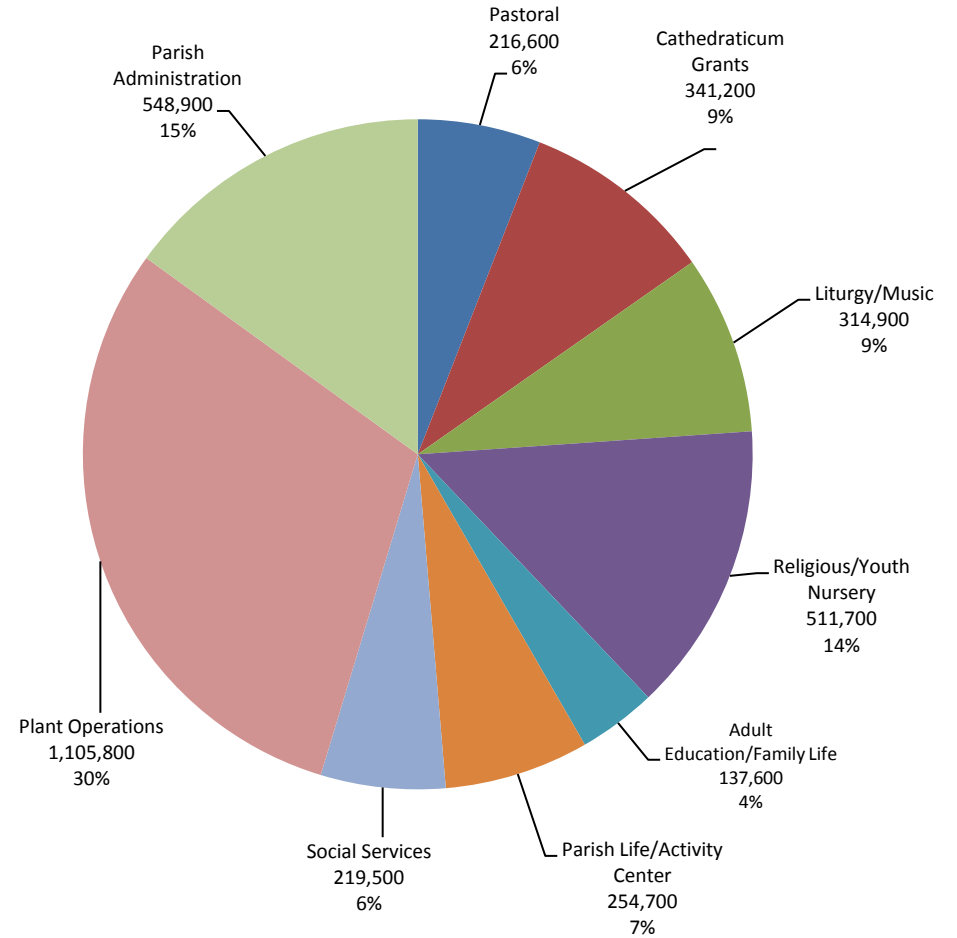


Income 2008-2009



Expense 2008-2009



Income

Contributions	3,056,400	Sundays & Holy Days
Special Gifts	173,100	Stock Donations, special donations
Fees/Tuition	466,200	CCE, Confirmation, retreats, summer camps
Other Income	147,600	interest on savings, wedding prep books, rental fees

Total Income 3,843,300

Expenditures

Pastoral	216,600	Support for priests (salaries, housing & rectory expenses)
Cathedraicum/Grants	341,200	Diocesan tax plus charitable contributions (sister parish, retreat houses)
Liturgy/Music	314,900	Music ministry, church décor, vestments, missalettes
Religious/Youth/Nursery/YCP	511,700	Religious education of children, Jr Hi and Sr Hi events, Nursery, YCP
Adult Education/Family Life	137,600	RCIA, bible studies, adult programs, Baptism classes, marriage prep, etc.
Parish Life/Activity Center	254,700	Special events, Dinners, Summer Camp
Social Services	219,500	Emergency Services, Gabriel Project, Food Pantry, Joseph's Coat
Plant Operations	1,105,800	Maintenance, repairs, utilities, liability and prop insurance, upgrades to existing buildings
Parish Administration	548,900	Office staff, office supplies, equipment, activity center & administrative support

Total Expenditures 3,650,900

**St. John Vianney - Finance Report to Parish
October 2009**

FINANCIAL STATEMENT: For Fiscal Year 2009 (July 1 - June 30) we had revenues of \$3,843,257 and expenses of \$3,650,899, resulting in a net profit of \$192,358. For Fiscal Year 2010, we are projecting an increase of 6% in revenue and an increase of 13% in expenses. The majority of this is due to the addition of the YCP and Social Service ministries to the Parish budget with the rest attributed to the growth of various ministries. We are projecting a net deficit of \$45,250 for FY 2010. *The average weekly collection would need to increase by only \$0.20 per week (\$10.40 annual) to make up the budgeted deficit of \$45,250 if every registered family were to make regular donations. For the FY 2009, 1,685 families (37%) contributed on a regular basis.**

Description	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	Variance Fav/(Unfav) 2010 vs. 2009 Actual
REVENUE				
Offertory - Sundays	3,000,000.00	2,946,179.13	2,985,000.00	38,820.87
Holy Days	115,000.00	110,233.08	115,000.00	4,766.92
Special Donations	150,000.00	173,087.00	175,000.00	1,913.00
Misc.	64,400.00	147,556.22	66,000.00	(81,556.22)
Sub-Total - Offertory, other	3,329,400.00	3,377,055.43	3,341,000.00	(36,055.43)
Ministries				
Youth Formation	193,500.00	216,998.35	385,100.00	168,101.65
Lit/Art/Music	12,800.00	46,827.50	57,200.00	10,372.50
Adult Formation	800.00	1,796.00	1,700.00	(96.00)
Parish Life	100,200.00	102,556.80	146,500.00	43,943.20
Social Ministries	2,000.00	98,022.91	141,400.00	43,377.09
Sub-Total Ministries	309,300.00	466,201.56	731,900.00	265,698.44
TOTAL REVENUE	3,638,700.00	3,843,256.99	4,072,900.00	229,643.01
EXPENSES				
Pastoral-General Total	350,500.00	341,203.56	396,400.00	(55,196.44)
Pastoral Clergy & Rectory Total	248,500.00	216,653.62	136,800.00	79,853.62
Youth Formation	641,200.00	511,741.18	729,200.00	(217,458.82)
Adult Formation Total	177,400.00	137,561.60	148,900.00	(11,338.40)
Liturgy/Art/Music Total	201,100.00	314,872.22	360,500.00	(45,627.78)
Parish Life Total	287,460.00	254,661.70	289,000.00	(34,338.30)
Social Ministry	180,600.00	219,480.72	375,800.00	(156,319.28)
Parish Administration	587,200.00	548,929.66	559,700.00	(10,770.34)
Plant Operations	1,119,050.00	1,105,794.55	1,121,850.00	(16,055.45)
Total Expense	3,793,010.00	3,650,898.81	4,118,150.00	(467,251.19)
Operating Surplus (Deficit)	(154,310.00)	192,358.18	(45,250.00)	(237,608.18)

Bazaar not part of Budget

2009 Bazaar - Net Profit 95,304.96

2010 Bazaar - Net Profit (Preliminary) 101,294.57