



**Christ The King Parish Income State-**

**Actual July 2010 to June 2011**

**Budget July 2011 to June 2012**

	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>Budget</b>
<b>Parish Income</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Sunday Collections</b>	<b>\$420,750</b>	<b>\$411,372</b>	<b>-\$9,378</b>	<b>\$437,500</b>
<b>Offertory Collections (413000 &amp; 414000)</b>	<b>\$33,900</b>	<b>\$35,475</b>	<b>\$1,575</b>	<b>\$34,200</b>
Easter, Christmas and Holy Days				
<b>Sacramental Stipens (42000)</b>	<b>\$41,840</b>	<b>\$54,098</b>	<b>\$12,258</b>	<b>\$41,400</b>
Baptisms, Weddings, Confirmation, Funerals, Quinceneras, mass intentions				
<b>Earnings (430000)</b>	<b>\$6,169</b>	<b>\$9,151</b>	<b>\$2,982</b>	<b>\$12,141</b>
Church building rental, Hall rental and savings interest				
<b>Gifts and Donations (440000)</b>	<b>\$35,960</b>	<b>\$69,363</b>	<b>\$33,403</b>	<b>\$46,604</b>
Gifts, wills, bequests, ADA refund, building fund, specific projects,				
<b>Parish Programs (450000)</b>	<b>\$30,000</b>	<b>\$43,201</b>	<b>\$13,201</b>	<b>\$39,500</b>
Catechetical / Youth / adult education, and sacramental preparation				
<b>Other Parish Income (460000)</b>	<b>\$47,800</b>	<b>\$59,226</b>	<b>\$11,426</b>	<b>\$46,000</b>
Festivals, Kermes, auction/boutiques, Bulletin advertising, Fil-Am, Belen, etc.				
<b>Total Parish Income</b>	<b>\$616,419</b>	<b>\$681,887</b>	<b>\$65,468</b>	<b>\$657,345</b>

**Percent of actual vs. budget**

**10.6%**

**6%**



## Christ The King Parish Income Statement

Actual July 2010 to June 2011

Budget July 2011 to June 2012

	Budget	Actual	Variance	Budget
Parish Expenses	2010-2011	2010-2011	2010-2011	2011-2012
<b>Pastoral Staff (5111000)</b>	<b>\$264,575</b>	<b>\$231,090</b>	<b>-\$33,485</b>	<b>\$252,964</b>
Salaries & Benefits for Priests and 6 Pastoral Staff				
<b>Administration Salaries / Benefits (5210000)</b>	<b>\$54,519</b>	<b>\$53,944</b>	<b>-\$575</b>	<b>\$55,733</b>
Office Staff				
<b>Administrative Expenses (5220000 &amp; 5230000 &amp; 524000)</b>	<b>\$59,831</b>	<b>\$61,424</b>	<b>\$1,593</b>	<b>\$85,641</b>
Office equipment, office supplies, printing, bank fees, and Cathedraticum				
<b>Catechetical (5300000)</b>	<b>\$17,632</b>	<b>\$20,229</b>	<b>\$2,597</b>	<b>\$22,335</b>
Volunteer education, sacramental preparation, and Adult catecheses				
<b>Liturgy and Sacraments &amp; Youth (540000 &amp; 553000)</b>	<b>\$12,937</b>	<b>\$16,917</b>	<b>\$3,980</b>	<b>\$20,050</b>
Extra Clergy, Music equipment/copyrights, volunteer education, supplies, environment, youth				
<b>Parish Programs (5700000)</b>	<b>\$18,599</b>	<b>\$18,701</b>	<b>\$102</b>	<b>\$19,123</b>
Appreciation / Awards, Valley Catholic, festival & fund raising expenses, outreach				
<b>Rectory (580000)</b>	<b>\$45,011</b>	<b>\$40,453</b>	<b>-\$4,558</b>	<b>\$46,832</b>
Loan Interest payment, Utilities, Groceries, cleaning and rectory operation				
<b>Physical Plant (590000)</b>	<b>\$143,315</b>	<b>\$151,389</b>	<b>\$8,074</b>	<b>\$153,311</b>
Janitorial, Maintenance, grounds, insurance, taxes, utilities				
<b>Total Parish Expenses</b>	<b>\$616,419</b>	<b>\$594,147</b>	<b>-\$22,272</b>	<b>\$655,989</b>
<b>Percent of actual vs. budget</b>			<b>-3.7%</b>	<b>6%</b>

**Gains / Loss 2010-2011 fiscal year**

**\$87,740**



Actual July 2010 to June 2011

Budget July 2011 to June 2012

	Budget	Actual	Variance	Budget
	2010-2011	2010-2011		2011-2012
Total Parish Income	\$616,419	\$681,887	\$65,468	\$657,345
Total Parish Expenses	\$616,419	\$594,147	-\$22,272	\$657,345
Gains / Loss 2010-2011 fiscal year		\$87,740		
Building Reserve 2010- 2011		\$50,000		
Building Reserve 2009- 2010		\$37,740		

Christ The King Parish

Budget July 2011 to  
June 2012 Revised with Reserves

	Budget
	2011 - 2012
Projected Total Parish Income	\$657,345

Projected Total Parish Expenses	\$657,345
Building Reserve Goal 2011-2012	\$50,000

Revised Total Parish Expense

\$707,345