

# ST. JOHN THE EVANGELIST PARISH #138 FYE 24 PROPOSED OPERATING BUDGET



Below please find the fiscal year 2024 proposed operating budget. The fiscal year time period is from July 1, 2023 - June 30, 2024. Should you have any questions or concerns about the finance reports, please know that we are here to respond. You may contact Fr. Brian Mahoney, Jeff Brown, or Paul Firicano.

	FYE 2023	FYE 2024
<u>Income</u>	<u>Actuals</u>	<u>Proposed Budget</u>
Offertory	457,628	535,600
Grand Annual	58,351	70,000
Contributions/Gifts	47,166	27,000
Catholic Appeal rebate	8,264	5,000
Bingo Proceeds	88,776	81,600
Other income	130,675	116,300
<b>Total income</b>	<b>790,860</b>	<b>835,500</b>
<u>Expenses</u>		
Compensation and benefits:		
Clergy & Staff	401,308	419,000
Operating expenses	330,352	347,450
Bingo expenses	41,920	38,800
Central Ministry Tithe	55,457	55,450
<b>Total expenses</b>	<b>829,037</b>	<b>860,700</b>
<b>Total Net Income/-Deficit</b>	<b>-38,177</b>	<b>-25,200</b>

## SUMMARY

As you can see, the Offertory is the primary source of our income and is needed to sustain our parish and its ministries. Our proposed Offertory will remain at \$10,300/week. Please consider increasing your offering if you are able. The 2024 Grand Annual campaign will be mailed out in early November. Please prayerfully consider your gift as it is also extremely helpful to our operating budget.

WeShare online giving is always available to make all your donations. This is a very convenient and secure option and helps the parish with cash flow. Please visit our website, [www.theholyrood.org](http://www.theholyrood.org), to make your one-time donation or to create an account. For those unable to attend Mass and for whom WeShare online giving is not an option, please consider dropping off your donation at one of the secure drop boxes located outside the parish office here at St. John's. These locked boxes are emptied daily by staff.

Expenses are budgeted with some expected increases in items such as health insurance and property insurance. Our clergy and staff work extremely hard to ensure that we only spend what is truly necessary for the work of our community. We currently have a full staff and are blessed to have three full-time priests within our collaborative, thus the increase in lay compensation and clergy & related expenses. We thank you for your continued, consistent generosity and please know that you and your families are in our prayers.

Respectfully submitted:

Fr. Brian Mahoney, Pastor and Paul Firicano, Collaborative Business Manager  
Parish Finance Council Members: Jeff Brown (chair), John Bagni, Paul Brzezinski, Celeste Dunn, Grace Ann Steed