

## FY 2026 Budget - Parish

Account	Annual Budget
<b>Income</b>	
40010 OFFERTORY	723,450
40015 FUNDRAISING EVENTS REVENUE	16,600
40030 RENTAL INCOME	28,116
40040 DONATIONS - UNRESTRICTED	80,000
40060 BULLETIN ADVERTISEMENTS/MEMORIALS	6,600
40070 SPECIAL PURPOSE OFFERTORY	92,452
40080 SPECIAL PURPOSE OFFERTORY - FAITH FORMATION	22,500
40370 ADVERTISING REVENUE	3,200
40590 INCOME FROM BENEFICIAL TRUSTS - UNRESTRICTED	5,000
40620 INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	9,065
40735 SALES INCOME- THRIFT SHOP	29,000
40750 STOLE FEES	24,800
<b>Total Income</b>	<b>1,040,783</b>
<b>Expense</b>	
50000 RENTAL EXPENSE	7,000
50010 DIOCESAN ASSESSMENT	117,594
50025 CLERGY HEALTH PROGRAM	21,600
50035 HEALTH INSURANCE - LAY EMPLOYEES	47,640
50040 CONTRIBUTION TO EMPLOYEE PENSION	16,300
50080 LTD EXPENSES	800
50085 LIFE AD&D EXPENSES	200
50110 MILEAGE REIMBURSEMENT	15,000
50178 FLOWER EXPENSE	2,800
50255 Contracted Services Professional	26,000
50275 CONTRACTED SERVICES - MAINT	2,700
50280 CONTRACTED SERVICES - OTHER	7,000
50330 PROFESSIONAL DEVELOPMENT & RETREATS	2,000
50365 MINOR EQUIPMENT & FURNISHINGS	12,500
50440 COMPUTERS AND PERIPHERAL EQUIPMENT	2,000
50495 INSURANCE - PROPERTY	74,300
50560 GROUNDS AND TREE MAINTENANCE	1,500
50562 OUTSOURCED LANDSCAPE EXPENSE	35,000
50565 EQUIPMENT REPAIRS & SERVICING	19,000
50570 BUILDING & SITE MAINTENANCE	10,000
50575 REPAIRS	12,000
50580 REPAIRS-MAJOR	8,074
50595 PRIESTS' SALARIES	86,150
50610 SALARIES - LAY	206,000
50620 P/R TAXES FICA	15,800
50645 SCHOLARSHIPS	2,000

<b>Account</b>	<b>Annual Budget</b>
50675 CURRICULUM/INSTRUCTIONAL EXPENSES	2,300
50740 PRIESTS RETREATS AND CONTINUING EDUCATION	2,375
50765 Postage	2,500
50770 OFFICE SUPPLIES	2,200
50775 PROGRAM SUPPLIES	5,500
50795 SUPPLIES	32,000
50800 JANITORIAL SERVICES & SUPPLIES	6,200
50870 BUSINESS MEALS - RESTAURANTS	600
50885 ELECTRICITY	30,200
50895 HEATING FUEL COSTS - OIL	34,500
50900 HEATING FUEL COSTS - OTHER	6,000
50910 HEATING FUEL COSTS - PROPANE	57,800
50920 TELEPHONE	1,650
50930 UTILITIES	7,200
50935 WATER	7,500
50950 VEHICLE GAS & OIL	7,000
50955 VEHICLE REPAIRS	8,000
50960 VEHICLE INSURANCES & LICENSES	3,500
50965 INSPECTION & PERMIT FEES	1,400
50985 ADVERTISING	300
51085 PARISH SOCIALS	1,000
51120 DONATIONS EXPENSE	20,000
51130 DUES	2,600
51145 EXTERNAL PRIESTS' FEES	2,000
51150 COLLECTION ENVELOPES	4,400
51250 ONLINE GIVING FEES	6,200
51300 PRINTING & COPYING	2,000
51330 PROPERTY TAXES	20,800
51395 SUBSIDY	6,800
51400 TABLE & HOUSEHOLD	4,100
51470 WORKERS COMP EXPENSE	1,200
<b>Total Expense</b>	<b>1,040,783</b>
<b>Gain/Loss</b>	<b>-</b>

**PLEASE NOTE: This is an Operating Budget; Capital Improvements and Major Equipment Purchases will be in a Capital Budget separate from the Operating Budget. When completed, it will be presented to the Finance and Pastoral Councils for review and approval.**