

Roman Catholic Archbishop of Boston, a Corporation Sole
Profit & Loss Summary as of June 30, 2025
St John the Evangelist Parish & St John Cemetery

	Yr To Date 30-Jun-25	FY 2025 Budget	\$Diff ACT vs. BUD 06/30/2025	%Diff ACT vs. BUD 06/30/2025
	Actual		Period Diff	Period % Var
Net Income (Loss)				
Revenue and Other Support				
Collections				
Offertory	320,661	339,000	(18,339)	(5) %
Grand Annual	67,055	70,000	(2,945)	(4) %
Other Donations, Bequests & Grants	113,753	130,000	(16,247)	(12) %
Total Collections	501,469	539,000	(37,531)	(7) %
Other Support				
Fundraising Revenue	48,899	30,000	18,899	63 %
Religious Education Fees & Interest / Dividends	31,154	39,000	(7,846)	(20) %
Interest and Dividend Income	51,735	54,000	(2,265)	(12) %
Other Revenue - Ministries, Rent	66,602	78,000	(11,568)	(15) %
Total Other Support	198,390	201,000	(2,780)	(1) %
Total Revenue and Other Support	699,859	740,000	(40,311)	(5) %
Expenses				
Salaries & Benefits				
Lay Salaries & Benefits	306,527	305,000	1,527	1 %
Clergy Stipends & Benefits	88,085	91,000	(2,915)	(3) %
Total Labor Expense	394,612	396,000	(1,388)	(3) %
Non-Labor Expense				
Office & Program Expense	34,355	52,000	(17,645)	(34) %
Insur Exp & Facility / Maint Cost & Property	119,610	115,000	4,610	4 %
Utilities	67,390	61,000	6,390	10 %
Pastoral/ Liturgical, Ministries, Charitable Works, Etc	111,374	69,000	42,374	61 %
RCAB Tax	56,597	56,000	597	1 %
Total Non-Labor Expense	389,326	353,000	36,326	10 %
Total Expenses	783,938	749,000	34,938	5 %
Operating Income (Loss)	(84,079)	(9,000)	(75,249)	836 %
Non Operating Income (Loss)				
Lease Income	84,574	81,000	3,574	4 %
Total Non Operating Income	84,574	81,000	3,574	4 %
Non Operating Expenses				
Capital Expenditures & Cemetery Support	22,036	52,000	(29,964)	(58) %
Total Non Operating Expenses	22,036	52,000	(29,964)	(58) %
Total Non Operating Income (loss)	62,538	29,000	33,538	116 %
Net Income (Loss)	(21,541)	20,000	(41,711)	(209) %
Cemetery				
Revenue and Other Support				
Total Interest and Dividend Income	13			
Cemetery Operations	3,900			
Other Revenue	10,000			
Total Revenue and Other Support	13,913			
Expense				
Facility Expense				
Total Facility Expense	15,894			
Cemetery Expenses	0			
Total Expenses	15,894			
Operating Income (Loss)	(1,981)			
Non Operating Gain/Loss on Investments	7,582			
Net Income (Loss)	5,601			

Notes:

Revenue - Offertory was forecasted to increase by 3%. Gift line down significantly from prior year. Fundraising up and Pass thru charity is up.
Expense - Charitable works are up which is a pass thru to entities like Global Mission Apostolate. Capital Expenditures down significantly.

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	Yr To Date 30-Jun-25	Yr To Date 30-Jun-24	\$Diff CY vs. PY 06/30/2025	%Diff CY vs. PY 06/30/2025
	Actual	Actual	Period Diff	Period % Var
Net Income (Loss)				
Revenue and Other Support				
Collections				
Offertory	320,661	322,382	(1,721)	(1) %
Grand Annual	67,055	72,460	(5,405)	(7) %
Other Donations, Bequests & Grants	113,753	385,442	(271,689)	(70) %
Total Collections	501,469	780,284	(278,815)	(56) %
Other Support				
Fundraising Revenue	48,899	39,609	9,290	23 %
Religious Education Fees & Interest / Dividends	31,154	23,568	7,586	32 %
Interest and Dividend Income	51,735	47,714	5,834	23 %
Other Revenue - Ministries, Rent	66,602	55,390	11,212	20 %
Total Other Support	198,390	166,281	33,922	20 %
Total Revenue and Other Support	699,859	946,565	(244,893)	(26) %
Expenses				
Salaries & Benefits				
Lay Salaries & Benefits	306,527	296,441	10,086	3 %
Clergy Stipends & Benefits	88,085	91,954	(3,819)	(4) %
Total Labor Expense	394,612	388,345	6,267	2 %
Non-Labor Expense				
Office & Program Expense	34,355	42,086	(7,731)	(18) %
Insur Exp & Facility / Maint Cost & Property	119,610	130,469	(10,859)	3 %
Utilities	67,390	59,042	8,348	14 %
Pastoral/ Liturgical, Ministries, Charitable Works, Etc	111,374	80,060	31,315	39 %
RCAB Tax	56,597	59,968	(3,371)	(6) %
Total Non-Labor Expense	389,326	371,625	17,702	5 %
Total Expenses	783,938	759,970	23,968	3 %
Operating Income (Loss)	(84,079)	186,595	(270,674)	(145) %
Non Operating Income (loss)				
Lease Income	84,574	81,810	2,764	3 %
Total Non Operating Income	84,574	81,810	2,764	3 %
Non Operating Expenses				
Capital Expenditures & Cemetery Support	22,036	200,377	(178,341)	(89) %
Total Non Operating Expenses	22,036	200,377	(178,340)	(89) %
Total Non Operating Income (loss)	62,538	(118,567)	181,104	(153) %
Net Income (Loss)	(21,541)	68,028	(89,570)	(132) %
Cemetery				
Revenue and Other Support				
Total Interest and Dividend Income	13	1	12	
Cemetery Operations	3,900	4,850	(950)	(20) %
Other Revenue	10,000	7,000	3,000	43 %
Total Revenue and Other Support	13,913	11,851	2,062	17 %
Expense				
Facility Expense	15,894	16,001	(107)	(1) %
Total Facility Expense	0	3,440	(3,440)	(100) %
Cemetery Expenses				
Total Expenses	15,894	19,441	(3,547)	(18) %
Operating Income (Loss)	(1,981)	(7,590)	5,609	(74) %
Non Operating Gain/Loss on Investments	7,582	7,149	434	6 %
Net Income (Loss)	5,601	(441)	6,043	(1,369) %

Notes: Members of the Finance Committee - Fr. Richard Cannon, Thomas Shambo, John Palmer & Bernie Mitchell

Revenue - Gift line is down significantly from prior year.

Expense - salary up due to full year healthcare. Maint cost down. Charitable works are up which is a pass thru to entities like Global Mission Apostolate.

Capital Expenditures down significantly. RCAB Tax was \$56,600.00

Fundraising - Rummage Sale was a fantastic success this year. The gross income for the event was \$49,000.00.