

Corpus Christi Parish Budget Report

CCP revenue	2015 ACTUAL	Budget 2015	Budget 2016	
Offertory	239,412	225,000.00	240,000	
Dues	34,052	30000	33,000	
Advent/Lent folders	7860	8000	8000	
Donations/Memoriams	44966	30,000	30,000	
Stipends and Certificates	9275	10000	9,000	
Religious articles	3940	1500	2,500	
Rentals/leases/Bar/Catering	52057	50,000	47,000	
Catechetics	1505	4000	1,500	
Fundraising/Garden Party Card Party	23,111	25,000	25,000	
Presbytery Rent	12,703	11000	11,000	
Other	5821		2,000	
Total	434,702	394,500	409,000	
Roof repairs & Maintenance sweep 2015	9,316			
	444,018			
Expenses	Actual	Budget	Expenses Budget 2016	
Assessment	50,639	55,197	Assessment	46,325
Utilities	48,513	61,000	Utilities	50,000
Snow clearing	11275	14750	Snow clearing	14,500
Salaries/Benefits	138,316	147,294	Salaries/Benefits	150,000
Insurance ¹	22,333	21,000	Insurance	16,500
Ministries/Workshops/Catechetics	5,286	11,500	Ministries	8,500
Repairs/maintenance ²	32621	33,000	Stewardship	4,000
Supplies ³	22835	31,000	Maintenance vehicle	2,000
Rental fees/leases/catering	3343	8,000	Taxes & bank charges	7,000
Legal fees	275	1,000	Maintenance buildings	40,000
Other	158		Supplies	21,000
Capital expenditures	16360	3,000	Fundraising supplies	4,000
Total	351,954	386,741	Rental fees/leases/catering	6,000
Net income	92,064	7,759	Rel. articles & subscript. ⁴	
			Legal fees	0
Thank you to parishioners,			Capital expenditures	30,000
The Knights of Columbus and			Contingency	8000
The Ways and Means			Total	
Committee.				\$407,825
			Net income	\$ 1,175

¹ Includes Taxes & bank charges

² Includes vehicle maintenance

³ Includes Fundraising supplies

⁴ Consolidated under Ministries