

ST. ANGELA MERICI PARISH
ANTICIPATED BUDGET EXPENSES
FISCAL YEAR 2010-2011

Personnel Costs

Salary-Religious Staff	80,084.00	8.00%
Salary-Lay Staff	125,650.00	12.56%
Social Security Taxes	9,612.00	1.00%
Health Insurance	31,615.00	3.14%
Pension Plan Costs	17,496.00	1.74%
Total Personnel Costs	264,457.00	26.44%

Other Parish Expenses

Sanctuary Expense	12,500.00	1.25%
Costs of Votives & Religious Goods, etc	250.00	0.01%
Church Office Costs (Printing,Postage,etc)	35,000.00	3.50%
Household Expenses (Food, etc)	5,000.00	0.50%
Utilities (Telephone, Lights, etc)	40,000.00	4.00%
Janitorial Supplies	7,000.00	0.70%
Automobile Expense	12,000.00	1.20%
Ordinary Repairs	50,000.00	5.00%
Service Contracts	30,000.00	3.00%
Continuing Education	3,200.00	0.32%
Parish Programs	20,000.00	2.00%
Liturgical Ministries	5,000.00	0.50%
Music Ministry	2,000.00	0.19%
Religious Education Expenses,Safari,CCD	20,000.00	2.00%
Youth Ministry	7,000.00	0.70%
Senior Citizens	2,000.00	0.19%
Family Life	4,000.00	0.40%
Adult Faith Formation	9,000.00	0.90%
Altar Servers	2,000.00	0.19%
School Financial Support	101,929.00	10.19%
Tuition Assistance	20,000.00	2.00%
Insurance Expense	44,339.00	4.43%
Interest Paid on Debt	12,000.00	1.20%
Replacement of Equipment	5,000.00	0.50%
Total Other Parish Expenses	449,218.00	44.87%

Diocesan Assessments

Church Tax	145,818.00	14.58%
Clarion Herald Subscriptions	11,242.00	1.12%
Total Diocesan Assessments	157,060.00	15.70%

Extra-Diocesan Collection Payments

45,000.00	4.49%

Principal Payments

Payments of Parish Debt (3 year payoff)	85,000.00	8.50%
Total Principal Payments	85,000.00	8.50%

Total Expenditures	1,000,735.00	100.00%
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Anticipated Surplus	315.00
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