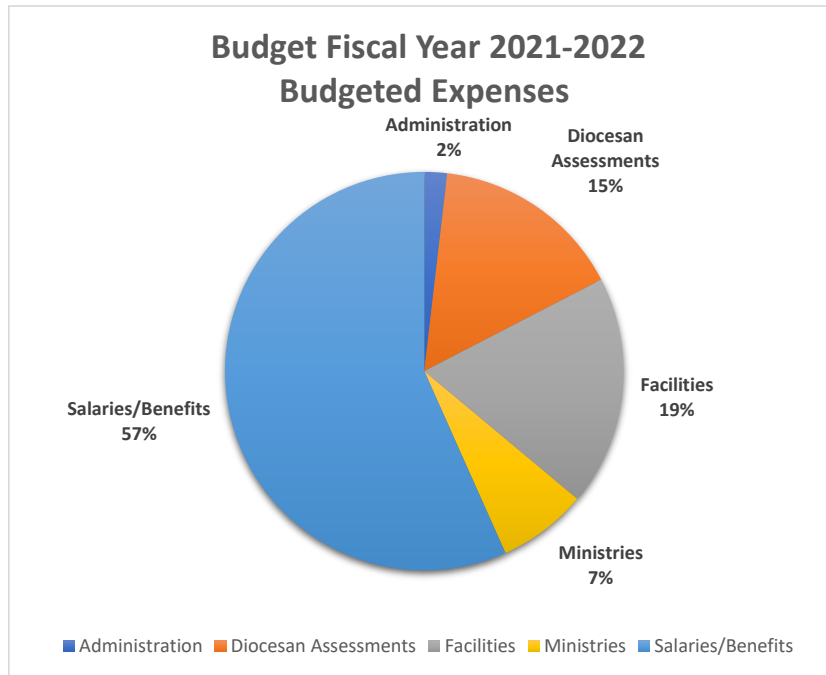


Budget Fiscal Year 2021-2022

\$839,775.00

<u>Budgeted Income</u>	
General Parish Collection	\$ 752,850.00
Ministries	\$ 53,625.00
Facilities	\$ 10,000.00
Annual Appeal (Parish Share)	\$ 8,300.00
Living Our Mission (Parish Share)	\$ 15,000.00
	\$ 839,775.00

<u>Budgeted Expense</u>	
Administration	\$ 15,481.00
Diocesan Assessments	\$ 130,674.00
Facilities	\$ 156,790.00
Ministries	\$ 60,755.00
Salaries/Benefits	\$ 475,922.00
	\$ 839,622.00



Special Notes about Budgeted Expenses for FY 2021-2022

- Current budgeted expenses represent an overall increase by 2.1%
- Diocesan budgeted expenses (includes Cathedral Assessment and Diocesan School Assessment) down by .4%
- 61% of the Salaries/Benefits are directly in support of our ministries.
- Budget does not include LOM (Living Our Mission) spending on our capital projects. These are tracked separately and funded through you LOM (Living Our Mission) giving.
- In accordance with Diocesan directives, the administration team and Finance Council monitor the actual expenses against the budget monthly.