

Corpus Christi Catholic Church
2023-2024 Annual Parish Budget (Does not include school)

	2023-2024 Budget
RECEIPTS	
Ordinary Collections	\$ 2,394,195.00
Other Contributions (Benevolent fund, Candle Income, Mass intentions)	110,650.00
Income from Parish Assets (Rental, Interest and Investment Income)	42,512.48
Parish Ministry Program Receipts (Faith Formation/ Religious Ed)	18,625.00
Communication Apostolate	6,310.00
Debt Reduction	100,000.00
Other Income (Wedding, CYO activity)	11,175.00
TOTAL RECEIPTS	\$ 2,683,467.48
DISBURSEMENTS	
<u>Personnel Expenses</u>	
Salaries - Church	\$ 419,280.27
Personnel Related Exp. (Taxes, Benefits, Insurance)	136,053.08
Total Personnel Expenses	\$ 555,333.35
<u>Parish Operations</u>	
Maintenance, Repairs, Contract Services - Grounds	\$ 10,667.25
Maintenance, Repairs, Contract Services - Building	63,424.63
Maintenance, Repairs, Contract Services - Equipment	33,443.86
Utilities	98,976.80
Phones,Copiers,Rectory costs	26,100.00
Insurance	13,524.25
Travel	9,750.00
Administration (Supplies, Postage, Printing)	48,000.00
Professional Services	58,000.00
Cost of Borrowing	31,622.33
Other Parish Operations (License, taxes and assessments)	27,160.00
Total Parish Operations	\$ 420,669.12
<u>Capital Expenditures</u>	
Equipment	\$ 5,000.00
Buildings	187,500.00
Debt Reduction	211,792.74
Total Capital Expenditures	\$ 404,292.74
<u>Parish Programming & Services</u>	
Liturgical Supplies	\$ 25,150.00
Parish Ministry Program Supplies	18,200.00
Communication Apostolate (The Leaven, Advertising, etc)	31,100.00
Special Activities	21,150.00
Funeral Repast	2,000.00
Cemetery Maintenance	1,000.00
Total Parish Programming & Services	\$ 98,600.00
<u>Parish Responsibility in its Mission</u>	
Within the Archdiocese	\$ 176,572.27
Within the Parish (Parish school subsidy, Catholic high school scholarships, Endowment distribution, etc.)	1,028,000.00
Total Parish Responsibility in its Mission	\$ 1,204,572.27
TOTAL DISBURSEMENTS	\$ 2,683,467.48
NET - (RECEIPTS LESS DISBURSEMENTS)	\$ -