

Corpus Christi Catholic Church
2024-2025 Annual Parish Budget (Does not include school)

	2024-2025 Budget
RECEIPTS	
Ordinary Collections	\$ 2,616,110.00
Other Contributions (Benevolent fund, Candle Income, Mass intentions)	26,615.00
Income from Parish Assets (Rental, Interest and Investment Income)	51,081.63
Parish Ministry Program Receipts (Faith Formation/ Religious Ed)	15,000.00
Communication Apostolate	4,114.00
Debt Reduction	50,000.00
Other Income (Wedding, CYO activity)	4,500.00
TOTAL RECEIPTS	\$ 2,767,420.63
DISBURSEMENTS	
<u>Personnel Expenses</u>	
Salaries - Church	\$ 427,936.35
Personnel Related Exp. (Taxes, Benefits, Insurance)	148,176.79
Total Personnel Expenses	\$ 576,113.14
<u>Parish Operations</u>	
Maintenance, Repairs, Contract Services - Grounds	\$ 16,340.00
Maintenance, Repairs, Contract Services - Building	69,103.75
Maintenance, Repairs, Contract Services - Equipment	43,556.00
Utilities	100,195.83
Phones,Copiers,Rectory costs	23,600.00
Insurance	15,414.25
Travel	10,110.00
Administration (Supplies, Postage, Printing)	46,000.00
Professional Services	50,000.00
Cost of Borrowing	20,819.86
Other Parish Operations (License, taxes and assessments)	28,160.00
Total Parish Operations	\$ 423,299.69
<u>Capital Expenditures</u>	
Equipment	\$ 7,000.00
Buildings	132,000.00
Furniture & Fixtures	2,000.00
Debt Reduction	147,123.00
Total Capital Expenditures	\$ 288,123.00
<u>Parish Programming & Services</u>	
Liturgical Supplies	\$ 29,750.00
Parish Ministry Program Supplies	17,550.00
Communication Apostolate (The Leaven, Advertising, etc.)	28,750.00
Special Activities	39,570.00
Funeral Repast	2,000.00
Total Parish Programming & Services	\$ 117,620.00
<u>Parish Responsibility in its Mission</u>	
Within the Archdiocese	\$ 212,664.80
Within the Parish (Parish school subsidy, Catholic high school scholarships, Endowment distribution, etc.)	1,129,600.00
Within the Community - Assistance to the Needy	20,000.00
Total Parish Responsibility in its Mission	\$ 1,362,264.80
TOTAL DISBURSEMENTS	\$ 2,767,420.63
NET - (RECEIPTS LESS DISBURSEMENTS)	\$ -