

Saint Joseph on the Brandywine

	Budget 2019-2020	Actual 2018-2019
Income:		
Ordinary Income	\$ 848,525	\$855,458
Special Purpose Income	47,850	65,371
Extraordinary Income	39,500	33,675
Religious Education	11,240	12,020
Total Anticipated Income	\$ <u>947,115</u>	<u>\$966,524</u>
Expenses:		
Clergy / Rectory	164,513	151,944
Administration & Support	148,617	142,338
Church & Hall	191,705	171,213
Liturgy	94,353	87,778
Charity	17,900	28,920
Specific Ministries	7,850	2,424
Fixed Costs & Benefits	132,156	129,753
Expenses: Related Income	6,150	11,118
Non-Program Expenses (Assessment)	135,000	136,917
Capital Expenses	11,900	26,274
Religious Education Expense	92,296	85,699
Total Anticipated Expenses	<u>\$1,002,440</u>	<u>\$974,379</u>
Surplus / (Deficit)	<u>(\$55,325)</u>	<u>(\$7,855)</u>

New Cemetery Debt Status of \$363,392.00 to the parish was reduced by a \$50,000.00 payment in Fiscal Year 2018-2019.

***Collections for Specific Purpose - Outside the Parish
(Fiscal Year 2018/2019)***

World Wide: Latin American, Bishops Overseas, Holy Land, Holy Father,
Catholic Church In Europe, Missions, Catholic Relief, Rice Bowl
National: Black & Native American, Religious Retirement, Home Missions,
Catholic University, Disaster Relief
Diocesan: Seminary & Priest Education, Communications

Total Collected: \$47,479.00