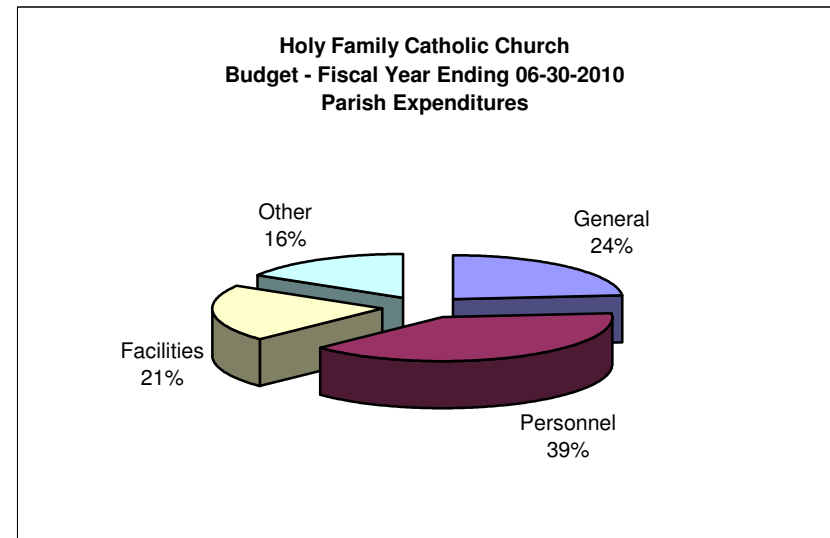


Holy Family Catholic Church  
 Budget - Fiscal Year Ending June 30, 2010  
 Summary Income Statement

<u>Receipts/Revenue</u>	<u>Amount</u>	<u>Percent</u>
Offertory	1,100,000	91.4%
Donations-Unrestricted; Restricted	17,500	1.5%
Fees-Sacramental; Faith Formation	57,635	4.8%
Investment Income	1,000	0.1%
Rental Income	6,500	0.5%
DSA Rebate	15,000	1.2%
Other Income-Poor Box; Votive; Misc.	6,000	0.5%
<b>Total</b>	<b>1,203,635</b>	<b>100.0%</b>



<u>Expenditures</u>	<u>Parish</u>	<u>Faith Formation</u>	<u>Rectory</u>	<u>Total</u>	<u>%</u>
General	274,492			274,492	23.7%
Personnel	305,436	145,041	-	450,477	39.0%
Facilities	155,961	61,540	23,000	240,501	20.8%
Other	109,506	61,605	19,600	190,711	16.5%
<b>Total</b>	<b>845,395</b>	<b>268,186</b>	<b>42,600</b>	<b>1,156,181</b>	<b>100.0%</b>

Percent of Total	73.1%	23.2%	3.7%	100%
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*Net Receipts Over/(Under) Expense* 47,454

<u>Major Expenditures &gt;\$50,000</u>	<u>Amount</u>	<u>Percent*</u>
Lay Employee Salaries	290,915	25.2%
Diocesan Assessments	169,969	14.7%
School Subsidies	111,253	9.6%
Clergy/Religious Compensation	67,500	5.8%
Loan Interest Expense	59,906	5.2%
<b>Total</b>	<b>699,542</b>	<b>60.5%</b>

\*Percent of Total Parish Expenditures