

Guardian Angels Parish Operations: July 1, 2021—June 30, 2022

	2021/2022 <u>Budgeted</u>	2021/2022 <u>Actual</u>	2022/2023 <u>Budgeted</u>
INCOME			
<u>Sunday and Regular Collections</u>	\$632,370	\$683,426	\$673,160
Sunday envelopes, Electronic, Holy Day, Plate, General contributions.			
<u>Bequests</u>	\$0	\$35,338	\$0
Donations given in memorial of a deceased family member.			
<u>Parish Festival (September 2021) and Winter Raffle</u>	\$85,000	\$53,804	\$60,000
Festival = \$35,219 actual. Raffle = \$18,585 actual.			
<u>Parish Ministry</u>	\$45,200	\$48,656	\$39,500
Baptisms, Weddings, Funerals & Luncheon, Mass Stipends, Covid Relief Grant, Votive Candles, Adult Faith Formation			
<u>Faith Formation</u>	\$19,100	\$11,433	\$13,500
Sacramental Preparation Fees, Tuition, Youth Ministry, Latino Ministry			
<u>Rentals, School Supply Sales, and Banking</u>	\$20,500	\$50,270	\$2,500
Rectory Rental, School Supply Sales (= \$37,211), Banking Interest.			
Total Income	\$802,170	\$882,927	\$788,660
 EXPENSES			
<u>Staff, Clergy, and Musician Wages & Benefits</u>	\$310,762	\$281,679	\$332,770
Wages, FICA, Medical Insurance, Clergy Pension, Lay 403(b), 403(b) Employer Match, Worker's Compensation.			
<u>General Operations</u>	\$69,080	\$100,610	\$91,900
Computers, Professional fees, Advertising, Printing, Postage, Supplies, Telephone, Copier, Property Insurance (= \$29,272), Mileage.			
<u>Archdiocesan Assessment & School Lay Pension Obligation</u>	\$92,444	\$92,663	\$93,590
Assessment = \$65,241 actual. School Teacher Lay Pension Obligation = \$27,422 actual.			
<u>Parish Ministries</u>	\$47,288	\$31,578	\$29,000
Liturgy, Supplies, Funeral Lunch, Charity Grant Dispersement, Faith Formation Books and Supplies, Formed.org.			
<u>Parish Investment in Catholic Schools</u>	\$126,000	\$112,952	\$116,900
20% of Sunday and Regular Contributions given to nearby Catholic Schools as agreed upon with the Archdiocese until Carver/Chaska Catholic school is established.			
<u>Parish Festival (September 2021) and Winter Raffle</u>	\$28,000	\$16,387	\$22,000
Festival = \$10,141 actual. Raffle = \$6,245 actual.			
<u>Maintenance, Repair and Utilities</u>	\$121,470	\$176,838	\$102,500
South side of 2nd Street = \$109,844. Church side = \$66,994.			
Total Expenses	\$794,044	\$812,706	\$788,660
NET GAIN (LOSS)	\$7,126	\$70,221	\$0