

**St. Martin of Tours
Revenue and Expense Budget Performance**

	Actual Year Ended <u>June 30, 2017</u>	Budget Year Ended <u>June 30, 2017</u>	
PARISH REVENUE			
PARISH COLLECTIONS			
Regular Sunday offerings, Christmas, Easter and Holy Days	\$776,700	\$801,100	
PROGRAM FEES			
Includes pre-school, children's catechetics, vacation Bible camp, First Eucharist, adult catechetics, women's retreat and teen Confirmation	32,353	38,010	
GIFTS and FUNDRAISING			
Includes ADA rebate, unrestricted donations, Men's Club, Ladies Guild and ICF gifts to the Parish and Food Box	126,631	105,740	
OTHER PARISH REVENUE			
Includes interest income and offerings for use of facilities	12,950	13,350	
SACRAMENTAL STIPENDS			
Includes offerings for baptism, funerals, weddings and special blessings	25,939	24,400	
TOTAL PARISH REVENUE	\$974,573	\$982,600	-1%
 PARISH EXPENSES			
ADMINISTRATION			
Includes Parish office salaries and benefits, Diocesan assessment, postage and supplies, fundraising and bank fees	248,071	251,800	
FACILITIES			
Includes salaries and benefits, buildings and grounds maintenance and utilities	184,528	183,624	
FACILITIES - depreciation	222,720	222,720	
PARISH EDUCATIONAL SUPPORT			
Tuition assistance to support parish families and Diocesan scholarship	32,710	35,000	
CATECHETICS			
Includes salaries and benefits, supplies, volunteer education, sacramental prep, pre-school and children and adult catechetics	190,436	191,678	
CLERGY PERSONNEL			
Salaries and benefits for the priests and visiting priests, household expenses	148,659	161,760	
LITURGY			
Includes salaries and benefits, volunteer education, missalettes, wine, hosts, candles, environment, music materials and copyrights	155,624	160,819	
PASTORAL OUTREACH			
Includes salaries and benefits, volunteer education, Celebration of Life Day, pastoral care programs, BeFrienders and hospitality	42,276	44,670	
PARISH PROGRAMS			
Includes Valley Catholic, special parish celebrations, Women's Retreat, hospitality and Food Box	26,539	29,987	
YOUTH			
Includes program, retreats and hospitality	984	500	
Total Parish Expense	\$1,252,547	\$1,282,558	2%
 Net surplus (deficit) from operations	(\$277,974)	(\$299,958)	

Sharing our gifts with others

Each year the people of St. Martin of Tours Parish share their gifts with others. In addition to regular Sunday offerings, we answer God's call to help those in need with financial support to various organizations. For the fiscal year ended 6/30/17, outreach to others included:

St. Vincent de Paul	\$41,129
Food Box	\$3,152
Annual Diocesan Appeal	\$200,646