

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

	<b>Actual Year Ended <u>June 30, 2016</u></b>	<b>Budget Year Ended <u>June 30, 2016</u></b>	
<b>PARISH REVENUE</b>			
<b>PARISH COLLECTIONS</b>			
Regular Sunday offerings, Christmas, Easter and Holy Days	\$764,301	\$822,500	
<b>PROGRAM FEES</b>			
Includes pre-school, children's catechetics, vacation Bible camp, First Eucharist, adult catechetics, women's retreat and teen Confirmation	25,212	92,740	
<b>GIFTS and FUNDRAISING</b>			
Includes ADA rebate, unrestricted donations, Men's Club, Ladies Guild and ICF gifts to the Parish and Food Box	791,727	42,200	
<b>OTHER PARISH REVENUE</b>			
Includes interest income and offerings for use of facilities	12,754	12,500	
<b>SACRAMENTAL STIPENDS</b>			
Includes offerings for baptism, funerals, weddings and special blessings	19,800	21,800	
<b>TOTAL PARISH REVENUE</b>	<b>\$1,613,794</b>	<b>\$991,740</b>	<b>63%</b>
 <b>PARISH EXPENSES</b>			
<b>ADMINISTRATION</b>			
Includes Parish office salaries and benefits, Diocesan assessment, postage and supplies, fundraising and bank fees	226,604	240,387	
<b>FACILITIES</b>			
Includes salaries and benefits, buildings and grounds maintenance and utilities	170,095	174,609	
<b>FACILITIES - depreciation</b>	187,590	187,627	
<b>PARISH SCHOOL SUPPORT</b>			
Tuition assistance to support parish families and Diocesan scholarship	30,000	30,000	
<b>CATECHETICS</b>			
Includes salaries and benefits, supplies, volunteer education, sacramental prep, pre-school and children and adult catechetics	85,676	211,037	
<b>CLERGY PERSONNEL</b>			
Salaries and benefits for the priests and visiting priests, household expenses	154,814	158,340	
<b>LITURGY</b>			
Includes salaries and benefits, volunteer education, missalettes, wine, hosts, candles, environment, music materials and copyrights	149,836	148,971	
<b>PASTORAL OUTREACH</b>			
Includes salaries and benefits, volunteer education, Celebration of Life Day, pastoral care programs, BeFrienders and hospitality	46,346	38,000	
<b>PARISH PROGRAMS</b>			
Includes Valley Catholic, special parish celebrations, Women's Retreat, hospitality and Food Box	30,331	31,412	
<b>YOUTH</b>			
Includes program, retreats and hospitality	480		
<b>Total Parish Expense</b>	<b>\$1,081,772</b>	<b>\$1,220,383</b>	<b>11%</b>
 <b>Net surplus (deficit) from operations</b>	<b>\$532,022</b>	<b>(\$228,643)</b>	

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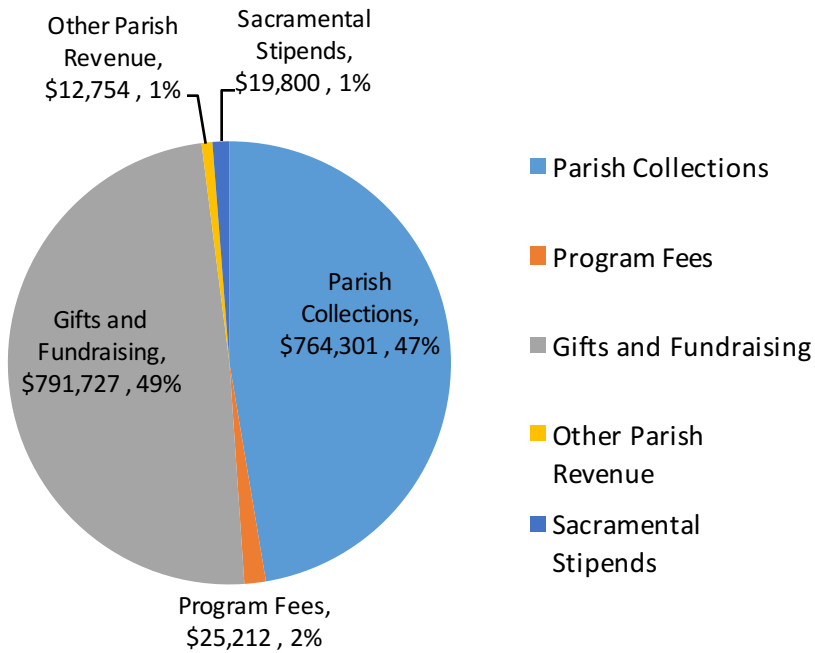
***Sharing our gifts with others***

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 6/30/16, outreach to others included:

<b>St. Vincent de Paul</b>	\$44,709
<b>Food Box</b>	\$3,833
<b>Annual Diocesan Appeal</b>	\$196,817

## St. Martin of Tours Revenue and Expense Budget Performance FY15-16

### Parish Revenue



### Parish Expense

