

EXPENSE BUDGET SUMMARY 2017

	Actual	Budget
	2016-2017	2017-2018
Parish Administration	\$253,067.00	\$245,449.00
Seton School	26,760.00	26,760.00
ORCRE (includes RICA)	27,706.00	27,707.00
Church life—Multicultural Ministry	49,965.00	50,958.00
Music Liturgy	30,122.00	28,383.00
Total Budget	\$385,318.00	\$380,507.00
Annual Diocesan Appeal	55,319.00	55,727.00
Income from Envelopes, Offertory	\$395,918.00	\$396,500.00
Multicultural Ministry & St. Pat's		
Contribution to Multicultural Ministry		
Earnings from savings (used)	0.00	0.00
Surplus/deficit	5,763.00	15,993.00
Savings at beginning of Fiscal Year (7/1/17)	\$771,883.00	