

# ST. MARK CATHOLIC CHURCH

## 2008 BUDGET

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	2006 Act	2007 Act	2008 Bud
<b>GENERAL PARISH OPERATIONS</b>			
<b>Offertory</b>	1,271,894	1,395,824	1,479,573
<b>General Parish Expenses</b>			
School Subsidy	212,896	252,161	269,048
Lay Employees Salaries	190,863	211,848	217,755
Diocesan Administrative Fund	191,525	199,054	217,453
Clergy Benefits and Compensation	87,999	92,458	142,178
Charity/Tithing	96,371	60,000	147,957
Janitorial Service & Supplies	57,784	40,000	41,000
Office Supplies & Copier	30,294	27,547	32,000
Electricity	23,187	26,000	27,040
Religious Supplies	26,748	21,500	22,000
Telephone	10,467	22,948	19,048
Equipment Service	24,836	17,871	18,500
Employers Payroll Taxes (Lay)	14,419	16,948	16,658
Employee Health Insurance (Lay)	16,403	12,500	16,584
Family Life Ministry	13,207	9,352	12,000
Grounds Maintenance	18,485	9,332	12,000
Collection Envelopes	12,122	9,973	11,000
Music Program	4,879	8,739	10,000
Why Catholic	-	12,997	5,000
All Other Ministries	23,157	32,124	27,797
DSA Shortfall / (Rebate)	(10,800)	(14,320)	(25,000)
All Other	87,473	87,212	71,384
<b>Total General Parish Expenses</b>	1,132,315	1,156,244	1,311,402
<b>Rectory Expenses</b>	31,295	25,800	27,450
<b>NET GENERAL PARISH OPERATIONS</b>	108,284	213,780	140,721
<b>NET RELIGIOUS EDUCATION</b>	(152,308)	(159,025)	(148,554)
<b>NET PRESCHOOL</b>	12,462	5,346	1,150
<b>TOTAL PARISH OPERATIONS</b>	(31,562)	60,101	(6,683)