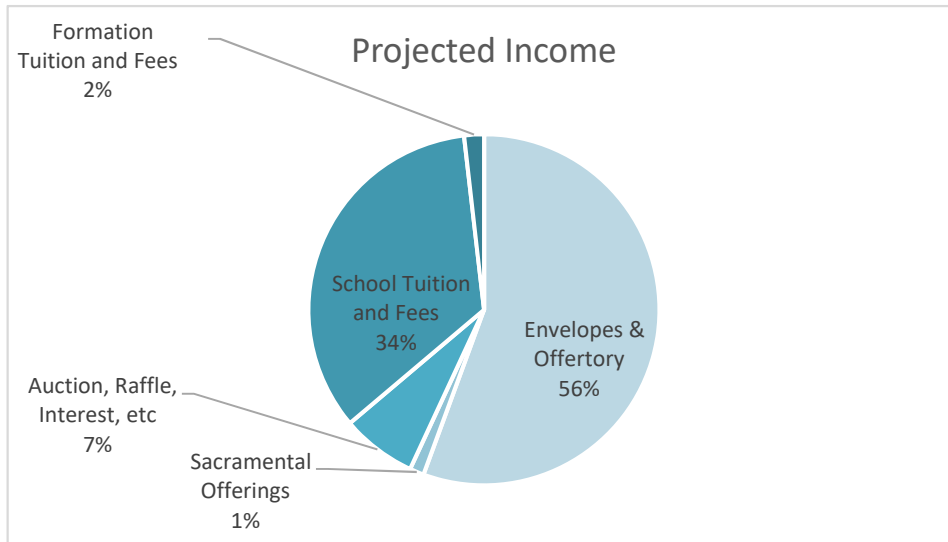


St. Alphonsus Congregation  
Budget Summary  
2024-2025

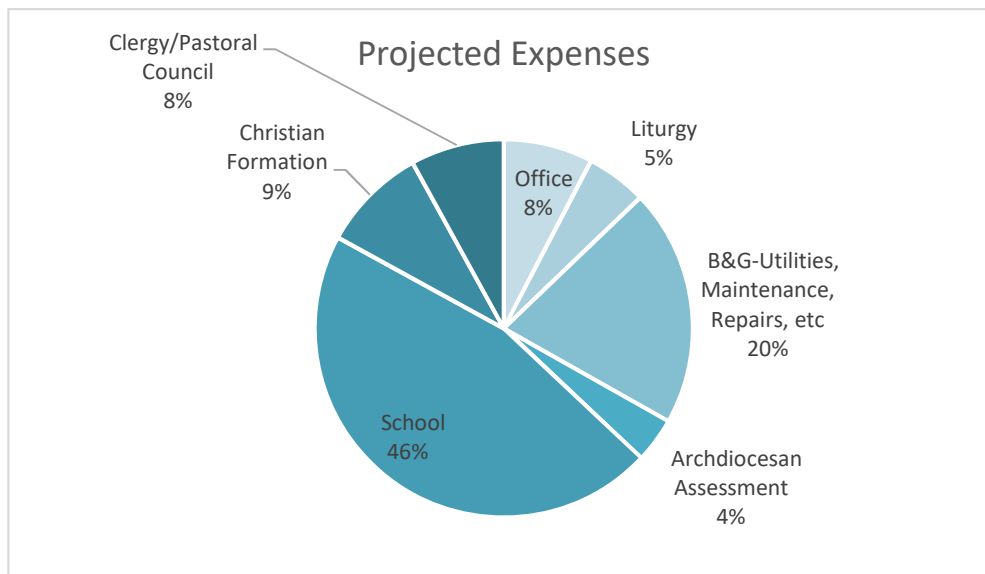
	<b>Actual</b> <b>2022-2023</b>	<b>Approved</b> <b>Budget</b> <b>2023-2024</b>	<b>New</b> <b>Proposed</b> <b>Budget</b> <b>2024-2025</b>	<b>2023-24 vs</b> <b>2024-25</b> <b>Variance</b>
<b>Income:</b>				
Weekly Envelope	\$1,432,229	\$1,450,000	\$1,441,000	-\$9,000
Children Envelope	\$26	\$0	\$0	\$0
Offertory	\$37,319	\$35,000	\$45,000	\$10,000
Sacramental Offering	\$15,207	\$16,000	\$13,000	-\$3,000
Benefit Auction/Raffle	\$34,075	\$65,000	\$100,000	\$35,000
Interest	\$28,988	\$31,000	\$47,500	\$16,500
Miscellaneous Income	\$3,851	\$2,000	\$2,000	\$0
Facility Use Fees	\$31,620	\$31,620	\$31,620	\$0
Bulletin	\$5,670	\$5,750	\$5,750	\$0
Subtotal	<b>\$1,588,985</b>	<b>\$1,636,370</b>	<b>\$1,685,870</b>	<b>\$49,500</b>
Liturgy	\$21,714	\$21,000	\$20,000	-\$1,000
Christian Formation	\$56,258	\$52,725	\$48,645	-\$4,080
School	\$887,527	\$799,240	\$917,944	\$118,704
Total Income	<b>\$2,554,484</b>	<b>\$2,509,335</b>	<b>\$2,672,459</b>	<b>\$163,124</b>
<b>Expenses:</b>				
Operational	\$506,987	\$552,011	\$543,500	-\$8,511
Archdiocesan Assessment	\$95,532	\$95,000	\$102,500	\$7,500
Liturgy	\$113,673	\$104,235	\$138,255	\$34,020
Parish Office	\$228,827	\$185,910	\$204,615	\$18,705
Clergy	\$194,332	\$203,855	\$205,670	\$1,815
Pastoral Council	\$10,687	\$6,950	\$8,300	\$1,350
Christian Formation	\$234,028	\$251,896	\$240,702	-\$11,194
School	\$1,197,527	\$1,109,240	\$1,227,944	\$118,704
Total Expenses	<b>\$2,581,593</b>	<b>\$2,509,097</b>	<b>\$2,671,486</b>	<b>\$162,389</b>
Net Gain (Loss)	<b>-\$27,109</b>	<b>\$238</b>	<b>\$973</b>	

# St. Alphonsus Congregation

## 2024 - 2025 APPROVED BUDGET



<b>Envelopes &amp; Offertory</b>	<b>\$1,486,000</b>	<b>55.6%</b>
<b>Sacramental Offerings</b>	<b>\$35,000</b>	<b>1.3%</b>
<b>Auction, Raffle, Interest, etc</b>	<b>\$184,870</b>	<b>6.9%</b>
<b>School Tuition and Fees</b>	<b>\$917,944</b>	<b>34.3%</b>
<b>Formation Tuition and Fees</b>	<b>\$48,645</b>	<b>1.8%</b>
<b>Total Income</b>	<b>2,672,459</b>	<b>100.0%</b>



<b>Office</b>	<b>\$204,615</b>	<b>7.7%</b>
<b>Liturgy</b>	<b>\$138,255</b>	<b>5.2%</b>
<b>B&amp;G-Utilities, Maintenance, Repairs, etc</b>	<b>\$543,500</b>	<b>17.9%</b>
<b>Archdiocesan Assessment</b>	<b>\$102,500</b>	<b>3.8%</b>
<b>School</b>	<b>\$1,227,944</b>	<b>46.0%</b>
<b>Christian Formation</b>	<b>\$240,702</b>	<b>9.0%</b>
<b>Clergy/Pastoral Council</b>	<b>\$213,970</b>	<b>8.0%</b>
<b>Total Expense</b>	<b>2,671,486</b>	<b>100.0%</b>