

HOLY REDEEMER PARISH
PARISH OPERATING BUDGET - 2016

OPERATING RECEIPTS:

Collections - General	506,500
Collections - Mortgage	65,000
Collections - Youth	35,000
Masses/Weddings/Funerals	10,000
Donations	1,000

617,500

Less: 13% Diocesan Tax	(71,500)
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546,000

Rentals - Hall	3,000
Interest - Diocesan Investment	6,000
Pastoral Works - Liturgy	25,000
Pastoral Works - Education	20,000
General	4,900

Total Receipts **604,900**

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OPERATING DISBURSEMENTS:

Salaries	150,000
Employee Benefits	34,500
Travel	1,800
Pastoral Works	97,750
Office Expenses	26,500
Heating/Electricity	30,000
Taxes/Insurance/Water	10,000
Youth Expenses(net)	48,350
Miscellaneous	2,000
Major Repairs/Replace.	55,000
Maintenance	75,000
Furniture & Equipment	10,000
Mortgage Repayments/ Interest	64,000

Total Disbursements **604,900**

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Net Receipts(Disbursements) **0**

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