

Sacred Heart of Jesus Parish

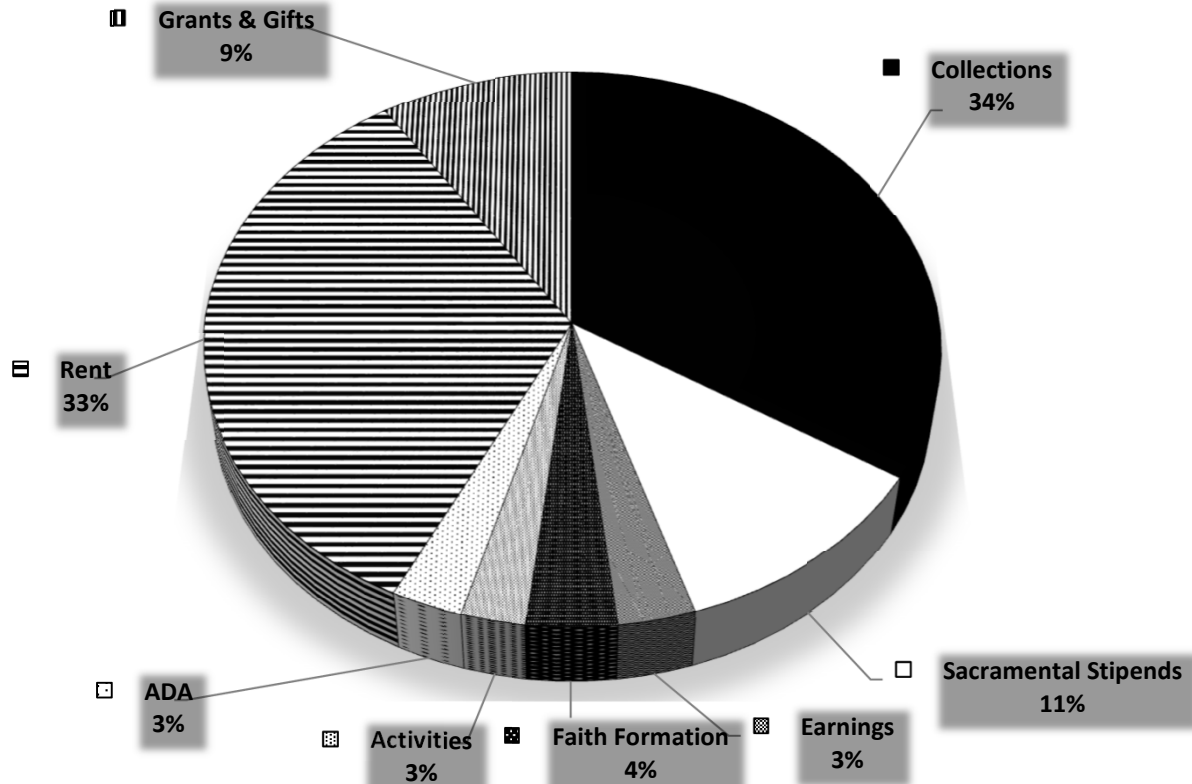
STATEMENT OF ACTIVITY

	ACTUALS 2015/16	BUDGET 2016/17
Revenue		
Collections / Colecta	388,870	397,094
<i>Ordinary Sundays, Easter, Christmas & Holy Days</i>		
Sacramental Stipends / Ofrendas Sacramentales	127,480	122,000
<i>Baptisms, Weddings, Funerals, Quince-era, & Blessings</i>		
Earnings / Entradas Varias	35,790	48,000
<i>Interest on Bank Accounts & Hall Usage</i>		
Faith Formation / Catequesis	41,607	27,600
<i>Catechetics & Youth</i>		
Activities / Actividades Parroquiales	29,940	34,000
<i>Festival, Banquet, Parish Organizations, fundraising, etc.</i>		
ADA	33,171	20,000
<i>Rebate from Diocesan Capital Campaign</i>		
Rent / Renta	382,670	387,830
<i>Revenue produced by renting parish facilities</i>		
Grants & Gifts / Becas y Donativos Restringidos	106,274	78,000
<i>Includes 2nd collection for plant maintenance</i>		
Total Revenue	1,145,802	1,114,524
EXPENSES		
Pastoral	219,845	215,649
<i>Clergy & Pastoral Associates compensation, benefits & rectory living expenses</i>		
Administration (Office) / Gastos de Administracion (Oficina)	231,121	230,202
<i>Admin & Clerical personnel, accounting service, telephone, postage, office supplies, office equipment, etc.</i>		
Liturgy / Gastos para la Liturgia	85,833	93,422
<i>Music ministry, hosts, environment, liturgical supplies, etc.</i>		
Youth and Faith Formation / Ministerio Catequetico y Adolescentes	65,169	119,753
<i>Catechetical personnel, school of religion, adult education, RCIA, sacramental preparation, youth program</i>		
Parish Programs / Programas Parroquial	31,918	37,557
<i>Valley Catholic, hospitality for parish events, volunteer & staff appreciation, etc.</i>		
Diocesan Support / Apoyo a la Diocesis	36,288	36,577
<i>Cathedraticum (Support of Bishop & Diocesan Offices)</i>		
Facilities (Excludes Facilities Reserve)/Instalaciones (Excluye Fondos de Reserva)	375,535	372,809
<i>Maintenance & janitorial staff, supplies, repairs, building insurances, equipment, utilities, etc.</i>		
Total Operating Expenses	1,045,708	1,105,969
Net Operating Income	100,094	8,555
Less: Capital Improvements	(37,251)	-
Suplus / (Deficit)	62,843	8,555

*Parishioners have also generously contributed to the Annual Diocesan Appeal
and the many diocesan and parish sponsored second collections.*

Los feligreses tambien han contribuido generosamente a la Campa a Annual Diocesana y a las varias
segundas colectas diocesanas y parroquiales

Revenue



Percentage of Expenses to Revenue

