

DIOCESE OF ALTOONA-JOHNSTOWN

Church of _____ No. _____

Location _____

PARISH BUDGET for FISCAL YEAR JULY 1, 2009 TO JUNE 30, 2010

INSTRUCTIONS

1. Budgets by the Parish Finance Council have been required since 1988.
2. Please provide yours on this form for the next fiscal year.
3. Please exclude all cemetery and school accounts from this report.
4. Approval of Parish Finance Council and Bishop is required to buy or sell property.
5. Expenditures of \$25,000.00 or more must be approved by the Parish Finance Council and the Bishop.

(Signatures are required on the last page)

Due Date: August 18, 2009
Mail To: Diocesan Finance Office
126 Logan Blvd., Hollidaysburg, PA 16648

Remember to visit The Diocesan website - www.ajdiocese.org

RECEIPTS

FOR THE YEAR ENDING JUNE 30, 2010

ASSESSED RECEIPTS:

ORDINARY RECEIPTS:

REGULAR RECEIPTS:

Regular Offertory Collection	\$			
Special Collections				
Sub Total - Collections.				\$ _____
Perquisites	\$			
Ordinary Donations				
Votive Candle Income	\$			
Votive Candle Expense (cannot exceed candle income)	()
Votive Candle Net Income (cannot be less than zero) = Candle Income minus Expense				
Misc. Regular Receipts				
Sub Total - Other Regular.				\$ _____
Total - Regular Receipts				\$ _____

AUXILIARY RECEIPTS:

Collections from Other Services Income	\$			
Collections from Other Services Expense (can not exceed income)	()
Collections from Other Services Net Income (can not be less than zero) = Income - Expense				
Fundraising Income(Net of Expenses)				
Investment Income Received				
Rental Income				
Other Auxiliary Receipts				
Total Auxiliary Receipts				\$ _____
TOTAL ORDINARY(Regular Plus Auxiliary) RECEIPTS				\$ _____

EXTRAORDINARY RECEIPTS:

Parish Campaigns or Drives	\$			
Extraordinary Donations and Bequests				
Other Extraordinary Receipts				
Total Extraordinary Receipts.				\$ _____
TOTAL ASSESSED(Ordinary Plus Extraordinary) RECEIPTS				\$ _____

NON-ASSESSED RECEIPTS:

Sale of Property	\$			
Catholic Register Subscriptions				
Diocesan Approved Capital Campaign Receipts				
Parish Share of Annual Catholic Appeal (over-goal)				
Mass Stipend Transfer Amounts				
Other Non-Taxable Receipts				
Mutual Aid Plan Withdrawals				
Loan Proceeds				
Transfers from Other Accounts				
TOTAL NON-ASSESSED RECEIPTS				\$ _____

TOTAL PARISH RECEIPTS

**EXPENDITURES
FOR THE YEAR ENDING JUNE 30, 2010**

ORDINARY ACCOUNTS:

PARISH:

Salaries of Resident Clergy	\$			
Extra Services of Clergy				
Priest Medical/Retirement Costs				
Lay Salaries				
Sanctuary and Sacristy Expenditures				
Ordinary Repairs				
Votive Candle Expense (excess of Candle Expense over Candle Income) from page 2				
Other Services Expense (excess of Other Services Expense over Other Services Income) page 2				
Missions and Novenas				
Magazines, Literature, etc.				
Other Incidental Expenses				
Total Parish Expenditures				\$ _____

RECTORY:

Lay Salaries	\$			
Cost of Provisions				
Furnishings				
Ordinary Repairs				
Telephone and Office Expenses				
Retreats\Clergy Conferences\Education				
Other Incidental Expenses				
Total Rectory Expenditures				\$ _____

ALL OTHER SEPARATE BUILDINGS:

Religious Salaries	\$			
Lay Salaries				
Ordinary Repairs				
Transportation				
Telephone and Office Expense				
Other Incidental Expenses				
Total Separate Buildings Expenditures				\$ _____

RELIGIOUS EDUCATION:

Religious Salaries	\$			
Lay Salaries				
Lay Payroll Taxes and Benefits				
Transportation				
Telephone and Office Expense				
Books and Supplies				
Other Incidental Expenses				
Total Religious Education Expenditures				\$ _____

GENERAL EXPENSES:

Utilities	\$			
Taxes-Real Estate				
Lay Payroll Taxes and Benefits				
Insurance-Property, Liability, Auto and W/C				
Other General Expenses				
Total General Items				\$ _____

DIOCESAN ASSESSMENTS

Cathedralicum Assessment	\$			
Education Evangelization Assessment				
Total Diocesan Assessments				\$ _____

EXTRAORDINARY ACCOUNTS:

Parish Subsidy to Parochial Schools(For parishes with no school)	\$			
Parish Subsidy to Parochial Schools(For parishes with a school)				

OTHER ACCOUNTS:

Purchase of Property & Real Estate	\$			
Construction Costs				
Extraordinary Furnishings				
Extraordinary Repairs and Improvements				
Catholic Register Subscriptions				
Total				\$ _____
Debt-MAP Principal and Interest	\$			
Debt-Other Principal and Interest				
Mutual Aid Plan Deposits				
Foundation Deposits				
Deposits to Savings and Other Accounts				
Total				\$ _____

TOTAL PARISH EXPENDITURES				\$ _____
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Good results takes good planning. We, the Pastor and Finance Council, submit this annual budget as a realistic financial plan. Further, we affirm that we will compare the actual results during the year with this budget, thus allowing for adjustments, as required in the Directive for Parish Councils dated April 18, 1988.

Pastor or Parish Administrator

Date

Finance Council Chair

Date

Signatures of all Parish Finance Council members are required.

Thank you.