

# DIOCESE OF ALTOONA-JOHNSTOWN

Church of \_\_\_\_\_ No. \_\_\_\_\_

Location \_\_\_\_\_

## PARISH BUDGET for FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012

### 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, 2011**  
**Mail To: Diocesan Finance Office**  
**927 S. Logan Blvd, Hollidaysburg, PA 16648**

# RECEIPTS

## FOR THE YEAR ENDING JUNE 30, 2012

**ASSESSED RECEIPTS:**

**ORDINARY RECEIPTS:**

**REGULAR RECEIPTS:**

Regular Offertory Collection .....	\$			
Special Collections .....				
<b>Sub Total - Collections.</b> .....				\$ _____
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 .....				
<b>Sub Total - Other Regular.</b> .....				\$ _____
<b>Total - Regular Receipts</b> .....				\$ _____

**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 .....				
<b>Total Auxiliary Receipts</b> .....				\$ _____
<b>TOTAL ORDINARY( Regular Plus Auxiliary) RECEIPTS</b> .....				\$ _____

**EXTRAORDINARY RECEIPTS:**

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

**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 .....				
<b>TOTAL NON-ASSESSED RECEIPTS</b> .....				\$ _____

**TOTAL PARISH RECEIPTS** .....

**EXPENDITURES  
FOR THE YEAR ENDING JUNE 30, 2012**

**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 .....				
<b>Total Parish Expenditures .....</b>				\$ _____

**RECTORY:**

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

**ALL OTHER SEPARATE BUILDINGS:**

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

**RELIGIOUS EDUCATION:**

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

**GENERAL EXPENSES:**

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

**DIOCESAN ASSESSMENTS**

Cathedraicum Assessment .....	\$			
Education Evangelization Assessment .....				
<b>Total Diocesan Assessments .....</b>				\$ _____

**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 .....				
<b>Total .....</b>				\$ _____
Debt-MAP Principal and Interest .....	\$			
Debt-Other Principal and Interest .....				
Mutual Aid Plan Deposits .....				
Foundation Deposits .....				
Deposits to Savings and Other Accounts .....				
<b>Total .....</b>				\$ _____

**TOTAL PARISH EXPENDITURES .....** 3 **\$ \_\_\_\_\_**

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.

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Pastor or Parish Administrator

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Date

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Finance Council Chair

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Date

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Signatures of all Parish Finance Council members are required.

Thank you.