

ST PIUS X CATHOLIC CHURCH OPERATIONS BUDGET

For the fiscal year ended June 30, 2024 with budgeted amounts for the 2024/2025 fiscal year

	2023/2024	2023/2024	2024/2025
	Budget	Actual	Budget
REVENUE			
Parish Collections	\$ 1,116,500.00	\$ 1,162,055.51	\$ 1,200,000.00
Stipends and Stole Fees (A)	\$ 6,000.00	\$ 6,185.00	\$ 6,000.00
Fee Income (B)	\$ 2,600.00	\$ 5,730.00	\$ 5,950.00
Other Income (C)	\$ 3,950.00	\$ 6,789.64	\$ 4,200.00
Total Revenue	\$ 1,129,050.00	\$ 1,180,760.15	\$ 1,216,150.00
EXPENSES			
Salaries and Benefits (D)	\$ 630,910.00	\$ 656,789.62	\$ 678,137.50
School Support (E)	\$ 174,760.00	\$ 174,656.74	\$ 169,810.00
Occupancy (F)	\$ 173,950.00	\$ 175,969.88	\$ 180,650.00
Tithing (G)	\$ 44,500.00	\$ 43,226.77	\$ 46,500.00
Diocesan Tax (H)	\$ 83,500.00	\$ 86,634.07	\$ 92,000.00
Priest Retirement (I)	\$ 29,700.00	\$ 27,160.00	\$ 28,000.00
Youth Formation Ministries	\$ 16,350.00	\$ 22,766.96	\$ 21,100.00
Liturgy and Music	\$ 48,325.00	\$ 44,576.89	\$ 53,150.00
Other (J)	\$ 16,750.00	\$ 12,672.03	\$ 16,300.00
Total Expenses	\$ 1,218,745.00	\$ 1,244,452.96	\$ 1,285,647.50
Excess Revenue over Expenses (K)	\$ (89,695.00)	\$ (63,692.81)	\$ (69,497.50)
Capital Improvement account balance as of June 30, 2024		\$ 508,397.11	
ENDOWMENT BALANCES as of June 30, 2024			
Cemetery Endowment		\$ 987,300.67	
Ministry Endowment		\$ 845,504.57	
Fr. Steve Tokarski Scholarship Endowment		\$ 170,343.62	
Building and Maintenance Endowment		\$ 79,311.57	
Bev Borer Youth Ministries Endowment		\$ 21,949.30	
Total Endowed Funds as of June 30, 2024		\$ 2,104,409.73	