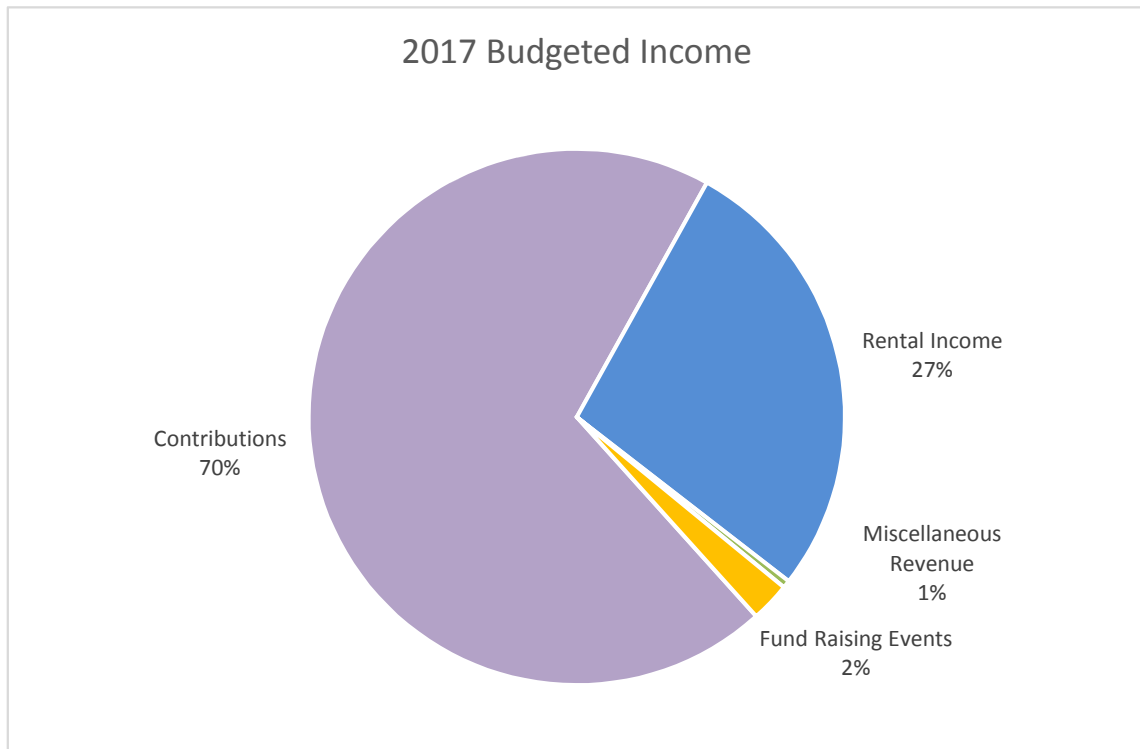


## SS Peter & Paul Parish 2015 & 2016 Actuals - 2017 Budget

Income	2015 Actual	2016 Actual	2017 Budget
<b>CONTRIBUTIONS</b>			
Weekly Envelopes	332,276	359,312	377,000
Offertory Collection	44,887	43,570	43,000
Special Appeal Donations	8,500		
<b>Unusually High Unexpected Donations</b>	7,785	4,180	6,750
Vigil Lights, flowers. Sacramental fees	11,875	3,193	7,000
Liturgy and B&G monthly envelopes	5,584	5,604	5,200
<b>Total CONTRIBUTIONS</b>	<b>410,906</b>	<b>415,859</b>	
<b>Contributions Budget</b>	<b>385,025</b>	<b>405,035</b>	<b>438,950</b>
<b>Rental Income</b>	<b>176,624</b>	<b>177,935</b>	<b>172,600</b>
<b>Investment Income (drawn when needed)</b>	<b>236</b>	<b>1,299</b>	<b>0</b>
<b>Other Miscellaneous Revenue</b>	<b>2,654</b>	<b>2,940</b>	<b>2,940</b>
<b>Fund Raising Events</b>	<b>24,199</b>	<b>16,796</b>	<b>15,000</b>
<b>Total Income</b>	<b>614,620</b>	<b>614,829</b>	
<b>Income Budget</b>	<b>566,763</b>	<b>593,650</b>	<b>629,490</b>



## SS Peter & Paul Parish 2015 & 2016 Actuals - 2017 Budget

Expenses	2015 Actual	2016 Actual	2017 Budget
<b>Liturgy - Brian Eggers</b>	100,914	105,764	109,471
<b>Child &amp; Family Ministry - Sara Larson</b>	10,620	16,873	13,815
<b>Parish Life (nursery, coffees, etc.)</b>	3,598	8,739	4,204
<b>Building &amp; Grounds</b>	150,984	123,218	165,466
<b>EXPENSES SHARED AMONG PARISH FAMILY</b>			
<b>Clergy &amp; Administration</b>	196,278	199,403	207,482
<b>Education &amp; Formation</b>			
Catholic East School Investment	60,793	45,595	41,036
East Side Child and Youth Ministry Investment	25,116	26,652	29,587
East Side Senior Services Investment	6,600	6,600	6,600
<b>Total Education &amp; Formation Investments</b>	<b>92,509</b>	<b>78,847</b>	<b>77,223</b>
<b>Adult Formation - Chad Griesel</b>	19,895	19,978	23,311
FOCCUS, RCIA, Eat, Drink & Be Catholic, Apostles Café, Theology on Tap, etc.			
<b>Human Concerns - Andrew Musgrave</b>	11,350	12,515	13,137
St. Ben's Meal Program, Just Faith Program			
<b>Pastoral Care - Terri Balash</b>	14,259	13,786	15,381
Bereavment Ministry, Caregiver Support, Home Visitations, Senior Programs, etc.			
<b>Total Expenses</b>	<b>600,407</b>	<b>579,123</b>	<b>629,490</b>
<b>Budgeted Expenses</b>	<b>611,413</b>	<b>624,122</b>	
<b>Net Operating Surplus</b>	<b>14,214</b>	<b>35,706</b>	<b>0</b>

