

Actual vs Budget
For The Fiscal Year Ended 06/30/2023

<----Fiscal Year July 1, 2022 To June 30, 2023 ---->
<--- Fav/(Unfav) --->

	Actual	Budget	\$ Var	% Var
Revenue	\$ 1,182,754	\$ 1,000,000	\$ 182,754	18.3%
Grotto and Gardens Fund	\$ 35,748	\$ 10,000	\$ 25,748	257.5%
Total Operating Revenue	\$ 1,218,502	\$ 1,010,000	\$ 208,502	20.6%
Expenses				
Church Expense	44,371	23,850	(20,521)	-86.0%
Rectory Expense	38,282	29,400	(8,882)	-30.2%
Diocese Expense	58,517	45,000	(13,517)	-30.0%
Programs & Activities	11,346	8,500	(2,846)	-33.5%
Faith Formation Expense	20,613	10,900	(9,713)	-89.1%
Repairs & Maintenance	317,801	278,533	(39,268)	-14.1%
Office Expense	60,457	42,725	(17,732)	-41.5%
Salaries Expense	590,506	558,618	(31,888)	-5.7%
Total Expenses	1,141,894	997,526	(144,368)	-14.5%
Income/(Loss)	\$ 76,608	\$ 12,474	\$ 64,134	na

