

St. Anthony of Padua Parish
Profit & Loss Budget vs. Actual
 July 2014 through June 2015

| | Jul '14 - Jun '15 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|----------------|----------------|---------------|
| Income | | | | |
| Total 4000 · OFFERTORY INCOME | 545,043 | 544,650 | 393 | 100.1% |
| Total 4100 · OTHER REGULAR INCOME | 138,555 | 122,900 | 15,655 | 112.7% |
| Total 4200 · UNUSUAL (NON SCHEDULED) INCOME | 91,251 | 85,000 | 6,251 | 107.4% |
| Total Income | 774,849 | 752,550 | 22,299 | 103.0% |
| Expense | | | | |
| Total 5000 · COMPENSATION & BENEFITS | 321,375 | 332,294 | (10,919) | 96.7% |
| Total 5100 · CONTRIBUTIONS AND ASSESSMENTS. | 150,692 | 128,200 | 22,492 | 117.6% |
| Total 5200 · PROFESSIONAL FEES & INSURANCE | 67,380 | 63,250 | 4,130 | 106.5% |
| Total 5300 · SUPPLIES, REPAIRS & MTN & OTHER | 194,291 | 182,800 | 11,491 | 106.3% |
| Total 5400 · UTILITIES | 37,963 | 46,006 | (8,043) | 82.5% |
| Total Expense | 771,701 | 752,550 | 19,151 | 102.6% |
| Net Income | 3,148 | 0 | 3,148 | 100.0% |