

## St. John Vianney Church FY09/10 Budget Worksheet

|                                      | 06-07<br>Actual   | 07-08<br>Actual   | 08-09<br>Budget   | 08-09<br>Year to Date<br>as of 4/30/09 | Projected<br>to End of Year | 09-10<br>Budget |
|--------------------------------------|-------------------|-------------------|-------------------|--|-----------------------------|-----------------|
| <b>Income:</b>                       |                   |                   |                   |  |                             |                 |
| <b>Collections</b>                   |                   |                   |                   |  |                             |                 |
| <b>Offertory Collection</b>          |                   |                   |                   |  |                             |                 |
| 31 Offertory Collection              | 411,795.00        | 428,092.31        | 433,000.00        | 349,428.06                             | 419,313.67                  | 420,000         |
| <b>Daily and Holydays</b>            |                   |                   |                   |  |                             |                 |
| 32 Holy Day Collections              | 7,048.94          | 7,384.27          | 7,600.00          | 7,124.77                               | 8,549.72                    | 7,500           |
| <b>Christmas Collection</b>          |                   |                   |                   |  |                             |                 |
| 33 Christmas Collection              | 60,591.38         | 66,610.36         | 62,000.00         | 58,761.10                              | 58,761.09                   | 60,000          |
| <b>Easter Collection</b>             |                   |                   |                   |  |                             |                 |
| 34 Easter Collection                 | 41,823.00         | 42,209.00         | 42,000.00         | 32,506.00                              | 32,500.00                   | 35,000          |
| <b>Debt Reduction-Exempt</b>         |                   |                   |                   |  |                             |                 |
| 35 Debt Reduction Collection         | 183,448.39        | 199,565.12        | 200,000.00        | 166,949.76                             | 200,339.71                  | 180,000         |
| <b>Collections Total</b>             | <b>704,706.74</b> | <b>744,061.26</b> | <b>744,600.00</b> | <b>614,769.69</b>                      | <b>719,464.11</b>           | <b>702,500</b>  |
| <b>Other Revenues</b>                |                   |                   |                   |  |                             |                 |
| <b>Other Collections-Exempt</b>      |                   |                   |                   |  |                             |                 |
| 364 Forward in Faith from ADW        | 16,248.00         | 17,546.00         | 12,000.00         | 3,786.00                               |                             | 1,000           |
| <b>Contributions/Donations</b>       |                   |                   |                   |  |                             |                 |
| 39 Contributions/Donations           | 47,674.51         | 58,983.11         | 0.00              | 60,895.53                              | 73,074.64                   | 0               |
| 412 Building Improvement Donations   | 0.00              | 0.00              | 0.00              | 7,000.00                               |                             | 0               |
| 147 Special Needs - Donations        | 0.00              | 17,700.00         | 0.00              | 300.00                                 | 120.00                      | 0               |
| 187 Project Prasad Butter Donation   | 24,636.71         | 21,125.00         | 0.00              | 10,000.00                              | 12,000.00                   | 0               |
| 190 Hill Housing Assist Donations    | 0.00              | 27,374.94         | 0.00              | 16,584.13                              | 19,900.96                   | 20,000          |
| 37 Nicaragua Housing Donations       | 14,250.00         | 44,289.88         | 0.00              | 85,418.00                              |                             | 0               |
| 267 Sister Parish Donations          | 8,380.35          | 2,978.71          | 0.00              | 15.04                                  |                             | 0               |
| 140 Project Echo Donations           | 375.00            | 500.00            | 0.00              | 1,127.00                               |                             | 0               |
| 259 Pro Se Donations                 | 400.00            | 0.00              | 0.00              | 467.98                                 |                             | 0               |
| <b>Contributions/Donations Total</b> | <b>101,426.57</b> | <b>175,305.64</b> | <b>0.00</b>       | <b>181,902.68</b>                      | <b>105,095.59</b>           | <b>20,000</b>   |
| <b>Poor Box Offerings</b>            |                   |                   |                   |  |                             |                 |
| 40 Poor Box Offerings                | 20,124.87         | 16,367.23         | 12,000.00         | 21,265.96                              | 23,519.13                   | 0               |
| <b>Votive Offerings</b>              |                   |                   |                   |  |                             |                 |
| 41 Votive Offerings                  | 5,435.32          | 4,736.59          | 4,500.00          | 3,567.91                               | 4,281.49                    | 4,300           |
| <b>Religious Education</b>           |                   |                   |                   |  |                             |                 |
| 386 Bible Study & Book Club Income   | 0.00              | 0.00              | 0.00              | 679.00                                 |                             | 0               |
| 256 Vacation Bible School Income     | 4,445.87          | 4,600.00          | 4,000.00          | 945.00                                 |                             | 0               |
| 42 CCD Income                        | 11,607.57         | 13,547.99         | 16,400.00         | 12,078.00                              |                             | 0               |
| 277 Confirmation Retreat Income      | 5,450.00          | 8,798.00          | 9,000.00          | 7,050.00                               | 7,000.00                    | 7,000           |
| 204 Pro Se Registration Income       | 2,095.00          | 2,277.00          | 3,120.00          | 3,367.00                               |                             | 0               |
| 220 Pro Se Tuition                   | 45,893.75         | 54,866.50         | 62,363.00         | 49,551.00                              |                             | 0               |
| 237 RCIA Income                      | 2,070.00          | 2,365.80          | 2,400.00          | 1,620.00                               | 1,000.00                    | 1,000           |
| <b>Religious Education Total</b>     | <b>71,532.19</b>  | <b>88,055.29</b>  | <b>97,283.00</b>  | <b>74,660.00</b>                       |                             | <b>8,000</b>    |
| <b>Rental Income</b>                 |                   |                   |                   |  |                             |                 |
| 4 Vianney Room Rental Income         | 9,956.00          | 3,025.00          | 3,000.00          | 1,915.00                               | 2,298.00                    | 2,000           |
| 275 440 Main St Rental               | 22,890.00         | 22,800.00         | 3,700.00          | 14,657.00                              |                             | 6,000           |
| 135 Festival Room Rentals            | 250.00            | 1,225.00          | 1,000.00          | 0.00                                   |                             | 0               |
| 138 CHWC at SJV Income               | 0.00              | 1,000.00          | 10,000.00         | 7,314.41                               |                             | 7,000           |
| <b>Rental Income Total</b>           | <b>57,796.00</b>  | <b>57,866.50</b>  | <b>47,700.00</b>  | <b>49,691.41</b>                       |                             | <b>15,000</b>   |
| <b>Investment Income</b>             |                   |                   |                   |  |                             |                 |
| 50 Investment Income                 | 22,589.34         | 19,337.39         | 27,000.00         | 9,199.93                               | 11,039.92                   | 10,000          |
| 7 Restricted Investment Income       | 4,986.57          | 4,632.01          | 0.00              | 1,828.45                               | 2,194.14                    | 200             |
| 342 PLC Investment Income            | 2,710.50          | 6,911.00          | 1,500.00          | 375.02                                 | 450.02                      | 0               |
| <b>Investment Income Total</b>       | <b>30,286.41</b>  | <b>30,880.40</b>  | <b>28,500.00</b>  | <b>11,403.40</b>                       |                             | <b>10,200</b>   |
| <b>Other Fundraising</b>             |                   |                   |                   |  |                             |                 |
| 47 Fundraising Income                | 0.00              | 0.00              | 0.00              | 158.75                                 |                             | 0               |
| 76 Suppers (Sodas/Groceries) Income  | 306.65            | 1,205.30          | 1,200.00          | 1,137.00                               |                             | 0               |
| 156 Hospitality Income               | 873.15            | 3,045.13          | 3,000.00          | 1,616.26                               | 1,939.51                    | 0               |
| 280 Gift Shop Income                 | 0.00              | 1,993.00          | 1,500.00          | 3,520.74                               | 4,224.89                    | 0               |
| 54 Bon Voyage (Bullein)              | 6,519.00          | 7,500.00          | 7,500.00          | 5,625.00                               | 6,750.00                    | 0               |
| 205 Pro Se Fundraising Income        | 812.25            | 163.74            | 250.00            | 2,713.90                               |                             | 0               |

# Music Festival Spreadsheet

**Christian G. Meyer**

A red circular graphic with a gradient, appearing as a stylized arrow or a partial circle, located to the right of the author's name.

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