

HOLY FAMILY CATHOLIC CHURCH
ANNUAL FINANCIAL REPORT
JULY 1, 2018 TO JUNE 30, 2019

	2018/2019	2018/2019	2019/2020
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>INCOME</u>			
COLLECTIONS	271,340	276,900	267,620
FUNDRAISING (Picnic)	47,097	25,000	25,000
RENTAL INCOME	37,628	34,735	37,577
OTHER INCOMES	27,980	30,620	30,336
TRANSFERS FROM SOCIAL CLUB	<u>15,000</u>	<u>15,000</u>	<u>19,480</u>
TOTAL INCOME	<u>399,045</u>	<u>382,255</u>	<u>380,013</u>
<u>EXPENSES</u>			
PAYROLL AND RELATED EXPENSE	131,753	144,132	145,498
PLANT AND GROUNDS	103,284	88,200	102,470
ARCHDIOCESAN ASSESSMENTS	29,328	30,120	29,312
OTHER SUPPLIES AND SERVICES	26,787	34,068	30,732
PROGRAM EXPENSES	12,870	15,000	22,000
PARISH IMPROVEMENTS	<u>47,001</u>	<u>44,400</u>	<u>35,444</u>
TOTAL EXPENSES	<u>351,023</u>	<u>355,920</u>	<u>365,456</u>
INCOME	<u>\$48,022</u>	<u>\$26,335</u>	<u>\$14,557</u>

Notes: Holy Family's non interest-bearing debt to the Archdiocese of Louisville for non-payment of Archdiocesan assessments from 2009-2015 was decreased by payment of \$16,335 in FYE 6/30/19. This debt totals \$552,695 at June 30, 2019. Budgeted profits of \$14,557 for next year are expected to be used to decrease this debt.

Major fund raising efforts during 2018-2019 fiscal year - Altar Sodality Card Party - \$7,976; Valentine Dance - \$9,836; Fish Fries - \$38,220; Picnic - \$47,097

We have had a very good year thanks to God's blessings and your Stewardship of Time, Talent, and Treasure.

A letter will be mailed to every household from Deacon Pat with more detailed information.

SACRAMENTS ADMINISTERED THIS YEAR

BAPTISMS	13
FIRST EUCHARISTS	0
CONFIRMATIONS	1
WEDDINGS	8
FUNERALS	12