

**OUR LADY OF MOUNT CARMEL
OPERATIONS BUDGET
FOR THE YEAR ENDING JUNE 30, 2018**

REVENUE:

Contributions from parishioners	\$ 5,474,723	
Investment income	250,000	
Other income	283,585	
Total Revenue	6,008,308	\$ 6,008,308

EXPENDITURES:

Payroll:		
School	2,104,263	
Office, music and maintenance	1,140,442	
Priests	108,632	
Other employee benefits	13,500	
Retirement	202,363	
Payroll taxes	225,237	
Health insurance	684,571	
Total Payroll costs	4,479,008	
General operating expenses	816,890	
Maintenance	577,440	
Gospel of Life	7,450	
Outreach and Pastoral Care	17,890	
Evangelization	3,000	
Religious Education	45,495	
Sports Department	(32,577)	
Stewardship	11,701	
Hispanic Apostolate	9,765	
Liturgy and Music	63,290	
Total Expenditures	5,999,352	5,999,352

BUDGETED SURPLUS

\$ 8,956