

**OUR LADY OF MOUNT CARMEL
OPERATIONS BUDGET
FOR THE YEAR ENDING JUNE 30, 2021**

REVENUE:

Contributions from parishioners	\$ 5,496,236	
Investment income	225,000	
Other income	482,943	
Total Revenue		\$ 6,204,179

EXPENDITURES:

Payroll:		
School	2,234,366	
Office, music and maintenance	1,162,105	
Priests	112,172	
Other employee benefits	18,000	
Retirement	234,939	
Payroll taxes	233,068	
Health insurance	727,155	
Total Payroll costs		4,721,805
General operating expenses	894,125	
Maintenance	399,199	
Gospel of Life	7,600	
Outreach and Pastoral Care	11,126	
Evangelization	-	
Religious Education	43,467	
Sports Department	(14,063)	
Stewardship	25,612	
Hispanic Apostolate	7,721	
Liturgy and Music	55,556	
Total Expenditures		6,152,148

BUDGETED SURPLUS

\$ 52,031