

**SAN JOSE CHINESE CATHOLIC MISSION**

	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>July 2019 - Dec. 2019</b>	<b>July 2019 - June 2020</b>
<b>Income</b>		
Sunday Collections	\$ 98,947	\$ 185,000
Sacramental Stipends	\$ 8,945	\$ 15,000
Donations - Watermark	\$ 1,360	\$ 3,000
CM Tuition	\$ 5,940	\$ 6,000
Interest Income	\$ 212	\$ 500
Donations - Holy City Magazine	\$ -	\$ -
Gain On Sale of Scrip	\$ 565	\$ 1,000
ADA Rebate	\$ 21,152	\$ 19,000
Miscellaneous Income	\$ 3,000	\$ -
<b>Total Income</b>	<b>\$ 140,121</b>	<b>\$ 229,500</b>
<b>Expenses</b>		
St Clare's Church	\$ 20,100	\$ 40,200
Personnel & Administration (1)	\$ 66,407	\$ 128,750
Community Events (including BB & BM)	\$ 5,448	\$ 10,000
Finance Council	\$ 1,567	\$ 2,000
<i>Includes Online Giving Fees and Bank Charges of \$756</i>		
Cathedraticum	\$ 828	\$ 1,000
RCIA	\$ -	\$ 1,500
Choir Group	\$ 910	\$ 6,500
Liturgy Group	\$ 530	\$ 2,500
Watermark Group	\$ 600	\$ 6,500
Young Adult Faith Formation	\$ -	\$ 2,000
Faith Formation Group	\$ 4,098	\$ 4,700
5th Street Group	\$ 438	\$ 5,700
Holy City Magazine	\$ -	\$ -
Rectory (2)	\$ 1,684	\$ 2,700
CM	\$ 2,982	\$ 8,200
Donation & Support (3)	\$ 4,050	\$ 7,200
<b>Total Expenses</b>	<b>\$ 109,642</b>	<b>\$ 229,450</b>
<b>Net Income</b>	<b>\$ 30,479</b>	<b>\$ 50</b>

(1) Personnel & Administration - includes Secretary & Youth Coordinator salary and personnel expense

(2) Rectory - includes hospitality

(3) Donation & Support - include mass stipends and donations