

SAN JOSE CHINESE CATHOLIC MISSION			
		ACTUAL	BUDGET
		July 2019 - Mar. 2020	July 2019 - June 2020
<b>Income</b>			
	Sunday Collections	\$ 138,687	\$ 185,000
	Sacramental Stipends	\$ 11,950	\$ 15,000
	Donations - Watermark	\$ 1,600	\$ 3,000
	CM Tuition	\$ 5,940	\$ 6,000
	Interest Income	\$ 611	\$ 500
	Donations - Holy City Magazine	\$ -	\$ -
	Gain On Sale of Scrip	\$ 782	\$ 1,000
	ADA Rebate	\$ 20,207	\$ 19,000
	Miscellaneous Income	\$ 4,500	\$ -
	<b>Total Income</b>	<b>\$ 184,277</b>	<b>\$ 229,500</b>
<b>Expenses</b>			
	St Clare's Church	\$ 33,500	\$ 40,200
	Personnel & Administration (1)	\$ 98,158	\$ 128,750
	Community Events	\$ 8,848	\$ 10,000
	Finance Council	\$ 2,338	\$ 2,000
	<i>Includes Online Giving Fees and Bank Charges of \$2,338</i>		
	Cathedraticum	\$ 828	\$ 1,000
	RCIA	\$ 100	\$ 1,500
	Choir Group	\$ 1,571	\$ 6,500
	Liturgy Group	\$ 1,131	\$ 2,500
	Watermark Group	\$ 9,009	\$ 6,500
	Young Adult Faith Formation	\$ -	\$ 2,000
	Faith Formation Group	\$ 4,498	\$ 4,700
	5th Street Group	\$ 438	\$ 5,700
	Holy City Magazine	\$ -	\$ -
	Rectory (2)	\$ 1,873	\$ 2,700
	CM	\$ 6,052	\$ 8,200
	Donation & Support (3)	\$ 5,389	\$ 7,200
	<b>Total Expenses</b>	<b>\$ 173,733</b>	<b>\$ 229,450</b>
	<b>Net Income</b>	<b>\$ 10,544</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			