

SAN JOSE CHINESE CATHOLIC MISSION

	ACTUAL	BUDGET	BUDGET
	July 2018 - June 2019	July 2018 - June 2019	July 2019 - June 2020
Income			
Sunday Collections	\$ 177,231	\$ 185,000	\$ 185,000
Sacramental Stipends	\$ 15,570	\$ 12,000	\$ 15,000
Donations - Watermark	\$ 3,840	\$ 5,000	\$ 3,000
CM Tuition	\$ 6,900	\$ 6,000	\$ 6,000
Interest Income	\$ 671	\$ 500	\$ 500
Donations - Holy City Magazine	\$ 200	\$ -	\$ -
Gain On Sale of Scrip	\$ 1,396	\$ 1,000	\$ 1,000
ADA Rebate	\$ 21,810	\$ 17,000	\$ 19,000
Miscellaneous Income	\$ 300	\$ -	\$ -
Total Income	\$ 227,918	\$ 226,500	\$ 229,500
Expenses			
St Clare's Church	\$ 41,200	\$ 40,200	\$ 40,200
Personnel & Administration (1)	\$ 119,545	\$ 121,000	\$ 128,750
Community Events (including BB & BM)	\$ 15,383	\$ 5,800	\$ 10,000
Finance Council	\$ 2,759	\$ 2,300	\$ 2,000
	<i>Includes Online Giving Fees and Bank Charges of \$2,759</i>		
Cathedraticum	\$ 864	\$ 1,000	\$ 1,000
RCIA	\$ 1,962	\$ 1,500	\$ 1,500
Choir Group	\$ 2,947	\$ 4,600	\$ 6,500
Liturgy Group	\$ 2,497	\$ 2,300	\$ 2,500
Watermark Group	\$ 6,561	\$ 6,750	\$ 6,500
Young Adult Faith Formation	\$ 593	\$ 1,000	\$ 2,000
Faith Formation Group	\$ 8,123	\$ 13,200	\$ 4,700
5th Street Group	\$ 2,622	\$ 6,220	\$ 5,700
Holy City Magazine	\$ -	\$ -	\$ -
Rectory (2)	\$ 1,621	\$ 2,700	\$ 2,700
CM	\$ 10,664	\$ 10,700	\$ 8,200
Donation & Support (3)	\$ 9,600	\$ 7,200	\$ 7,200
Total Expenses	\$ 226,940	\$ 226,470	\$ 229,450
Net Income	\$ 978	\$ 30	\$ 50

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

(2) Rectory - includes hospitality

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