

2026-2027 Budget

You will notice several functional areas are negative. We have funds available from Living our Mission and Growing into our Future as well as a Covid payday grant to cover all losses listed.

	CURRENT BUDGET	
	2026-2027	2026-2027 Budget
General Operating Income		
<i>Income</i>		
Weekly Offertory	1,241,800	1,279,100
NET Fundraising including rentals	42,200	36,800
NET Program Fees	0	2,000
Annual Appeal (parish share)	24,000	24,000
Grants	2,000	2,000
Other	44,900	45,000
Total Income	1,354,900	1,388,900
<i>Expenses</i>		
Clergy Expenses (priest, visiting priest, convocations, seminarians, rectory)	102,345	103,582
Lay Employment (salary, taxes, benefits)	583,435	602,465
Liturgy & Music	27,000	22,200
Religious Formation including Youth Group	164,523	199,418
Other Ministries (not Liturgy, Social Ministry, Religious Formation)	17,000	16,000
Facilities (Repair and Maintenance, Utilities)	272,310	284,640
General Operating Expenses	(89,462)	(94,001)
Catholic Virginian	18,551	19,246
Parish Sharing - Catholic Education	140,912	152,088
Cathedraticum	136,156	141,569
Total Expense	1,372,770	1,447,207
Net Profit (Loss)	(\$17,870)	(\$58,307)

	CURRENT BUDGET	
	2026-2027	2026-2027 Budget
Social Ministry		
<i>Income</i>		
Donations/Fundraising	123,000	156,450
Grants	12,500	12,000
Bequest (legacy Giving)		
Total Income	\$135,500	\$168,450
<i>Expenses</i>		

Outreach (Individual and Organizations)	132,200	164,950
Other Expense	3,300	3,500
Total Expense	135,500	168,450
Net Profit (Loss)	\$0	\$0

	CURRENT BUDGET	
	2026-2027	2026-2027 Budget
Capital Improvement/LOM/GIOF		
Income		
Donations & Interest	132,140	47,260
Total Income	132,140	47,260
Expenses	205,398	172,500
Total Expenses	205,398	172,500
Net profit (Loss)	(\$73,258)	(\$125,240)

	CURRENT BUDGET	
	2026-2027	2026-2027 Budget
Endowment		
Income		
Donations	4,000	2,000
Unrealized Gains (Losses) and Interest	900	900
Total Income	4,900	2,900
Expenses		
Grants	18,000	18,000
Fees	0	0
Total Expense	18,000	18,000
Profit (loss)	(\$13,100)	(\$15,100)

	CURRENT BUDGET	
	2026-2027	2026-2027 Budget
Columbarium		
Income		
Purchases	25,000	29,500
Unrealized Gains (Losses) and Interest	0	0
Total Income	25,000	29,500
Expenses		
Urns/Plaques	5,000	5,000
Misc	1,500	21,000
Total Expense	6,500	26,000
Profit (loss)	\$18,500	\$3,500