

**Shrine of the True Cross Catholic Church**

<b>2011 Budget</b>		<b>2010</b>	<b>2011</b>	
<b>July 1, 2010 Thru June 30, 2011</b>		<b>Budget</b>	<b>Budget</b>	
1	1 4111	Contr-Offering-Reg-Week 1	\$218,719.00	\$209,291.00
1	1 4112	Contr-Offering-Reg-Week 2	\$194,484.00	\$212,304.00
1	1 4113	Contr-Offering-Reg-Week 3	\$182,821.00	\$201,348.00
1	1 4114	Contr-Offering-Reg-Week 4	\$173,864.00	\$191,230.00
1	1 4115	Contr-Offering-Reg-Week 5	\$60,625.00	\$61,942.00
1	1 4121	Contr-Offering-Other-Holy Days	\$12,800.00	\$15,334.00
		<b>Total Offertory</b>	<b>\$843,313.00</b>	<b>\$891,449.00</b>
1	1 6591	Fees-Other-General	\$2,000.00	\$ 500.00
1	1 6592	Fees-Other-Facility Use	\$2,000.00	\$1,500.00
1	1 6811	Investment-Int-Inc-DS&L-Unrestricted	\$23,490.00	\$22,000.00
1	1 6982	Reimbursements - General	\$40.00	
12	1 6161	CFF General-Supply	\$3,000.00	\$7,300.00
12	1 6100	CFF Tuition	\$4,000.00	\$8,500.00
10	1 6100	Spanish CFF Supply Fee	\$1,600.00	
14	5 6161	Confirmation Registration	\$400.00	\$400.00
15	11 6161	Programs-VBS Registration	\$1,200.00	\$1,200.00
15	13 6161	Sacrament Prep-General	\$0.00	\$3,000.00
31	1 6511	Youth Fees/Conferences	\$2,500.00	\$3,300.00
31	1 6515	Retreats/Day of Reflection Income	\$2,500.00	\$800.00
31	1 6517	Youth Fees/Special Events	\$300.00	\$300.00
31	1 6621	Youth Sales/Food	\$1,000.00	\$300.00
31	1 6631	Youth Sales/Clothing	\$100.00	\$50.00
31	1 6689	Youth Sales/Other	\$50.00	\$1,250.00
10	1 6161	Spanish CFF Registration	\$3,200.00	\$7,000.00
10	8 6161	Spanish Registration Fees	\$800.00	\$7,000.00
10	6 6591	MFC Activities	\$300.00	\$ 300.00
10	1 6591	Registration-quinceanos	\$200.00	\$200.00
10	1 6592	Church rental-quinceanos	\$1,500.00	\$500.00
10	2 6613	Spanish book sales	\$1,500.00	\$1,500.00
1	1 6622	Hispanic Breakfast sales	\$2,000.00	\$1,000.00
10	6 4421	Our Lady of Guadalupe Donations	\$1,400.00	\$1,400.00
21	1 6641	Sales-Religious Articles-General	\$2,900.00	\$ 8,000.00
		<b>All Other</b>	<b>\$57,980.00</b>	<b>\$ 77,300.00</b>
		<b>Total</b>	<b>\$901,293.00</b>	<b>\$968,749.00</b>

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2011 Budget  
July 1, 2010 Thru June 30, 2011**

		2010 Budget	2011 Budget
1	1 8129 Stewardship/Misc Expense	\$900.00	\$2,000.00
11	1 8422 Liability Ins - Hall Rental	\$55.00	\$50.00
1	2 7041 Salaries Lay ( Full Time)	\$66,706.00	\$61,728.00
1	2 7059 Bonuses--Other	\$300.00	\$400.00
1	2 7241 Ben-Ins-Health-Lay	\$9,731.00	\$15,307.00
1	2 7641 Ben-Pensions-Lay	\$3,818.00	\$3,758.00
1	2 7711 Employer FICA	\$5,092.00	\$4,707.00
1	2 8011 Contract Services-Lanier, Pest Control	\$38,700.00	\$14,000.00
1	2 8020 Bank Charges	\$0.00	\$2,400.00
1	2 8033 Computer Software Program Support	\$200.00	\$200.00
1	2 8035 Computer Consultant	\$600.00	\$800.00
1	2 8111 Liturgy & Church Supplies/Certificates	\$200.00	\$300.00
1	2 8112 Supplies-Collection Envelopes	\$3,500.00	\$5,000.00
1	2 8122 Computer License Renewal	\$825.00	\$825.00
1	2 8126 Supplies-Office	\$4,800.00	\$7,200.00
1	2 8131 Supplies-Household-Food	\$400.00	\$900.00
1	2 8135 Supplies-Furnishings	\$100.00	\$100.00
1	2 8183 Computer Software	\$0.00	\$500.00
1	2 8201 Telephone-Local	\$1,580.00	\$1,800.00
1	2 8205 Telephone-Long Distance	\$65.00	\$65.00
1	2 8311 Postage	\$1,500.00	\$2,100.00
1	2 8412 Water for Office	\$445.00	\$445.00
1	2 8462 Fire & Security Alarm Service	\$464.00	\$464.00
1	2 8511 Maint & Repair/Office Equip.	\$91.00	\$200.00
1	2 8615 Printing/Publication-Envelopes/Stationary	\$1,250.00	\$1,250.00
1	2 8816 Appreciation Awards	\$75.00	\$75.00
1	2 8617 Printing/Publication-Bulletin/Newsletters	\$300.00	\$500.00
1	2 8813 Continuing Edu - Staff	\$100.00	\$100.00
1	2 8839 Memberships	\$350.00	\$350.00
1	2 9831 Purchases-Equip Furniture	\$1,000.00	\$1,000.00
45	3 8129 Bereavement Supplies	\$100.00	\$100.00
45	3 8817 Parish Social Activity	\$2,400.00	\$2,000.00
13	1 9311 Industrial Areas Foundation	\$365.00	\$365.00
13	52 8129 Disaster Relief Plan	\$365.00	\$2,500.00
	<b>Administration</b>	<b>\$146,377.00</b>	<b>\$133,489.00</b>
21	18 8129 Deanery Expense	\$200.00	\$200.00
1	1 8816 Appreciation Gifts	\$200.00	\$200.00
2	1 7011 Salaries-Clergy	\$26,400.00	\$26,400.00
2	1 7211 Ben-Ins-Health-Clergy	\$13,200.00	\$15,000.00
2	1 7611 Ben-Pensions-Clergy	\$3,000.00	\$3,000.00
2	1 7917 Ben-Allow-Transportation-Clergy	\$12,000.00	\$12,000.00
2	1 8011 Clergy/Office Supplies	\$100.00	\$100.00
2	3 8812 Deacon/Retreats	\$600.00	\$600.00
2	11 7915 Pastor-Reimbursable Account	\$1,500.00	\$1,500.00
2	12 7915 Parochial Vicar-Reimbursable Acct.	\$1,500.00	\$1,500.00
2	11 8121 Computer Supplies/Hardware/Pastor	\$200.00	\$200.00
2	11 8191 Pastor/Books	\$80.00	\$80.00
2	11 8201 Pastor/Cell Phone	\$800.00	\$800.00
2	11 8703 Pastor/Auto Insurance	\$1,270.00	\$1,270.00
2	12 8703 Parochial Vicar-Auto Insurance	\$1,270.00	\$1,270.00

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		2010	2011
		Budget	Budget
2	11 8705 Pastor/Vehicle License/Inspection	\$40.00	\$100.00
2	12 8705 Parochial Vicar-Vehicle License/Inspection	\$40.00	\$100.00
2	11 8706 Pastor/Vehicle Maint & Repair	\$1,000.00	\$1,500.00
2	12 8706 Parochial Vicar-Vehicle Maint. & Repair	\$1,000.00	\$1,500.00
2	11 8801 Pastor/Cont. Education	\$2,000.00	\$2,000.00
2	12 8801 Parochial Vicar-Cont. Education	\$1,400.00	\$1,400.00
2	11 8812 Pastor/Retreats	\$300.00	\$400.00
2	12 8812 Parochial Vicar-Retreats	\$300.00	\$300.00
3	1 7041 Salaries-Lay (Full Time)	\$20,054.00	\$20,207.00
3	1 7059 Bonus	\$100.00	\$100.00
3	1 7711 Employers FICA	\$1,562.00	\$1,541.00
3	1 8011 Contract Services-Pest Control	\$235.00	\$400.00
3	1 8131 Supplies-Household-Food	\$2,500.00	\$4,000.00
3	1 8134 Supplies-Household-Janitorial	\$40.00	\$200.00
3	1 8135 Furnishings under \$1,000/Rectory	\$200.00	\$900.00
3	1 8411 Utilities-Electricity	\$2,300.00	\$2,400.00
3	1 8412 Utilities-Water	\$550.00	\$720.00
3	1 8413 Utilities-Gas	\$500.00	\$900.00
3	1 8462 Security Alarm Service	\$500.00	\$500.00
3	1 8509 DISH Network/Rectory	\$729.00	\$700.00
3	1 8515 Maint & Repair/Rectory	\$500.00	\$500.00
	<b>Clergy &amp; Rectory</b>	<b>\$98,170.00</b>	<b>\$106,499.00</b>
11	1 8422 Liability Ins (Diocesan)	\$14,841.00	\$15,000.00
11	1 8421 Property Insurance	\$39,599.00	\$40,000.00
	<b>Property &amp; Liability Ins</b>	<b>\$54,440.00</b>	<b>\$55,000.00</b>
21	1 8189 Supplies for Resale	\$2,000.00	\$6,000.00
21	1 7015 Stipends-Clergy	\$3,500.00	\$2,000.00
21	1 7045 Stipends-Baby sitters	\$3,500.00	\$4,000.00
21	1 7059 Bonus	\$100.00	\$300.00
21	1 7711 Employer FICA	\$3,920.00	\$3,229.00
21	1 8111 Supplies-Hosts/Wine	\$2,500.00	\$3,000.00
21	1 8191 Materials-Marriage Prep/Baptism	\$0.00	\$ -
21	1 8194 Materials-Books/Pamphlets	\$1,000.00	\$1,000.00
21	1 8519 Maint/Repair-Vessels	\$180.00	\$180.00
21	2 7041 Salaries-Lay (Full Time)	\$25,811.00	\$21,516.00
21	2 7042 Salaries-Lay (Part Time)	\$21,958.00	\$20,828.00
21	2 7045 Stipends-Lay	\$900.00	\$900.00
21	2 7641 Pension/Music Liturgist	\$1,539.00	\$1,336.00
21	2 8122 Computer Supplies	\$400.00	\$300.00
21	2 8126 Office Supplies	\$40.00	\$50.00
21	2 8129 Supplies-Other	\$245.00	\$200.00
21	2 8135 Furnishings/Equip under \$1,000.00	\$160.00	\$160.00
21	2 8141 Materials-Subscriptions/Periodicals	\$60.00	\$60.00
21	2 8192 Materials-Videos/Tapes	\$75.00	\$250.00
21	2 8194 Materials-Missalettes-Books	\$3,000.00	\$4,500.00
21	2 8195 Materials-Music	\$500.00	\$500.00
21	2 8311 Postage/Shipping	\$85.00	\$85.00
21	2 8519 Organ Exp-Tuning	\$580.00	\$700.00

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July 1, 2010 Thru June 30, 2011

		2010 Budget	2011 Budget
21	2 8812	\$95.00	\$100.00
21	2 8813	\$400.00	\$400.00
21	2 8814	\$600.00	\$600.00
21	2 8817	\$100.00	\$100.00
21	2 8839	\$75.00	\$75.00
21	20 8133	\$300.00	\$500.00
	Liturgy & Music	\$71,623.00	\$68,880.00
21	3 8129	\$0.00	\$0.00
	Art and Environment	\$0.00	\$0.00
11	1 8431	\$31,935.00	\$32,000.00
11	1 8432	\$5,000.00	\$7,000.00
11	1 9872	\$63,870.00	\$63,870.00
	Major Repair & Capital Renewal	\$100,805.00	\$102,870.00
11	1 7041	\$22,193.00	\$26,258.00
11	1 7059	\$150.00	\$150.00
11	1 7141	\$5,000.00	\$4,820.00
11	1 7241	\$8,000.00	\$6,205.00
11	1 7641	\$2,415.00	\$2,862.00
11	1 7711	\$1,648.00	\$2,002.00
11	1 8099	\$175.00	\$250.00
11	1 8129	\$1,400.00	\$1,800.00
11	1 8434	\$1,400.00	\$1,800.00
11	1 8435	\$1,500.00	\$3,000.00
11	1 8439	\$2,000.00	\$2,000.00
11	1 8461	\$1,800.00	\$1,800.00
11	1 8703	\$500.00	\$500.00
11	1 8705	\$100.00	\$100.00
11	1 8706	\$1,200.00	\$1,500.00
11	1 8816	\$100.00	\$100.00
	Plant Operations	\$49,581.00	\$55,147.00
10	1 8131	\$295.00	\$295.00
12	1 7045	\$1,000.00	\$1,000.00
12	1 8011	\$2,461.00	\$2,461.00
12	1 8041	\$1,149.00	\$1,149.00
12	1 8122	\$123.00	\$123.00
12	1 8126	\$800.00	\$800.00
12	1 8131	\$820.00	\$820.00
12	1 8132	\$100.00	\$100.00
12	1 8171	\$123.00	\$200.00
12	1 8194	\$1,510.00	\$12,000.00
12	1 8814	\$820.00	\$820.00
12	1 8816	\$820.00	\$820.00
12	1 8831	\$35.00	\$35.00
12	3 7041	\$33,140.00	\$32,249.00
12	3 7042	\$29,900.00	\$39,733.00
12	3 7059	\$350.00	\$350.00
12	3 7241	\$6,000.00	\$6,471.00

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**July 1, 2010 Thru June 30, 2011**

			<b>2010</b>	<b>2011</b>
			<b>Budget</b>	<b>Budget</b>
12	3	7641 Ben-Pensions-Lay	\$3,631.00	\$3,731.00
12	3	7711 Employer FICA	\$4,850.00	\$5,489.00
12	3	8111 CFF-Children/Liturgy	\$41.00	\$41.00
12	3	8122 Supplies-Computer Software	\$41.00	\$41.00
12	3	8126 CFF-Children Office Supplies	\$329.00	\$329.00
12	3	8131 CFF Food	\$410.00	\$410.00
12	3	8171 Supplies-School	\$246.00	\$246.00
12	3	8191 Materials-Textbooks	\$123.00	\$200.00
12	3	8192 CFF-Children's Audio Tapes	\$41.00	\$41.00
12	3	8194 Materials-Books	\$82.00	\$82.00
12	3	8201 Telephone-Local	\$492.00	\$492.00
12	3	8311 Postage	\$574.00	\$574.00
12	3	8813 CFF/Cont Ed/Staff	\$400.00	\$400.00
12	3	8811 CFF-Children's Conference	\$246.00	\$246.00
12	3	8831 Dues/Memberships-Local	\$35.00	\$35.00
12	3	9823 CFF/Children/Computer Hardware	\$492.00	\$400.00
12	8	8131 CFF/Adult/Supplies/Food	\$41.00	\$100.00
15	11	7045 VBS/Stipend/Volunteers/Nursery	\$287.00	\$200.00
15	11	8126 VBS Office	\$82.00	\$82.00
15	11	8131 VBS-Food	\$451.00	\$451.00
15	11	8171 VBS-Supplies/classroom	\$287.00	\$287.00
15	11	8172 VBS-Materials/Art	\$123.00	\$123.00
15	11	8194 VBS-Materials/Textbooks	\$287.00	\$287.00
15	12	8131 RCIC -Food	\$0.00	\$200.00
15	12	8194 RCIC-Materials/Textbooks	\$287.00	\$700.00
15	13	7015 Sacrament prep/ Stipend Clergy	\$322.00	\$400.00
15	13	7045 Sacrament prep/ stipends volunteers	\$246.00	\$246.00
15	13	8111 Sacrament prep/ liturgy	\$150.00	\$150.00
15	13	8131 Sacrament Prep/food	\$533.00	\$533.00
15	13	8194 Sacrament Prep/Textbooks	\$82.00	\$3,000.00
15	13	8816 Sacrament Prep/certificates	\$123.00	\$123.00
<b>Religious Education</b>			<b>\$94,780.00</b>	<b>\$121,076.00</b>
12	5	7045 Jr Hi Lay stipend	\$0.00	\$150.00
12	5	8116 Jr Hi /mid school appreciation	\$100.00	\$100.00
12	5	8126 Jr. Hi. - Office Supplies	\$200.00	\$200.00
12	5	8131 Jr. Hi.- Food	\$100.00	\$100.00
12	5	8132 Jr. Hi. - Kitchen Supplies	\$50.00	\$50.00
12	5	8171 Middle School Supplies	\$200.00	\$200.00
12	5	8192 Jr. Hi. - Audio Visual	\$30.00	\$30.00
12	5	8194 Jr Hi CFF Materials/Textbooks	\$300.00	\$200.00
12	5	8311 Jr. Hi.- Postage	\$20.00	\$20.00
12	6	7045 Sr Hi Lay stipend	\$0.00	\$150.00
12	6	8116 Sr Hi Appreciation	\$200.00	\$200.00
12	6	8126 Sr Hi Office Supply	\$200.00	\$200.00
12	6	8131 Sr. Hi. - Food	\$200.00	\$200.00
12	6	8132 Sr. Hi. - Kitchen Supplies	\$50.00	\$50.00
12	6	8171 Sr. Hi. - Supplies	\$400.00	\$400.00
12	6	8192 Sr. Hi. - Audio Visual	\$30.00	\$30.00
12	6	8194 Sr. Hi CFF Materials/Textbooks	\$600.00	\$600.00
12	6	8311 Sr. Hi. - Postage	\$20.00	\$20.00
12	6	8805 Sr. Hi. Convention Lodging	\$0.00	\$175.00

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		2010 Budget	2011 Budget
12	6 8811	\$0.00	\$200.00
12	6 8812	\$200.00	\$200.00
12	6 8813	\$200.00	\$200.00
12	6 8814	\$600.00	\$600.00
12	6 8832	\$35.00	\$35.00
14	5 7015	\$400.00	\$400.00
14	5 7045	\$500.00	\$500.00
14	5 8041	\$75.00	\$75.00
14	5 8131	\$300.00	\$200.00
14	5 8132	\$50.00	\$25.00
14	5 8171	\$100.00	\$200.00
14	5 8192	\$30.00	\$30.00
14	5 8194	\$1,440.00	\$1,440.00
14	5 8816	\$50.00	\$50.00
	<b>Confirmation/CFF</b>	<b>\$6,680.00</b>	<b>\$7,230.00</b>
15	21 8041	\$1,100.00	\$1,200.00
15	21 8131	\$350.00	\$500.00
15	21 8171	\$250.00	\$350.00
15	21 8194	\$800.00	\$900.00
15	21 8814	\$400.00	\$400.00
	<b>RCIA</b>	<b>\$2,900.00</b>	<b>\$3,350.00</b>
31	1 7041	\$24,587.00	\$23,591.00
31	1 7059	\$100.00	\$100.00
31	1 7641	\$1,408.00	\$1,460.00
31	1 7711	\$1,893.00	\$1,799.00
31	1 8121	\$80.00	\$25.00
31	1 8122		\$30.00
31	1 8126	\$180.00	\$200.00
31	1 8183	\$30.00	\$100.00
31	1 8191	\$150.00	\$150.00
31	1 8192	\$30.00	\$30.00
31	1 8201	\$225.00	\$600.00
31	1 8311	\$410.00	\$500.00
31	1 8813	\$60.00	\$250.00
31	1 8816	\$175.00	\$100.00
31	3 8041	\$700.00	\$100.00
31	3 8129	\$60.00	\$400.00
31	3 8131	\$800.00	\$1,200.00
31	3 8132	\$35.00	\$75.00
31	3 8715	\$850.00	\$600.00
31	3 8817	\$100.00	\$100.00
31	3 9111	\$2,000.00	\$5,250.00
31	3 9151	\$2,000.00	\$900.00
31	4 8131		\$50.00
31	4 8817		\$50.00
	<b>Youth</b>	<b>\$35,873.00</b>	<b>\$37,660.00</b>

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		<b>2010 Budget</b>	<b>2011 Budget</b>
10	1 7041 Salary-Lay Spanish Coordinator/parttime	\$38,257.00	\$5,500.00
10	1 7241 Health/Spanish Coordinator	\$5,979.00	\$892.00
10	1 7641 Pension/Spanish Coordinator	\$2,254.00	\$0.00
10	1 7711 Employers FICA	\$2,358.00	\$332.00
10	1 8814 Hispanic Ministry/Gen/Cont Ed/Catechist	\$750.00	\$400.00
10	2 8194 Liturgy/Hispanic-Books	\$1,350.00	\$750.00
10	4 8817 Hispanic Youth Group	\$150.00	\$150.00
10	4 9151 Hispanic Youth-Days of Reflection	\$300.00	\$300.00
10	6 8129 Our Lady of Guadalupe	\$91.00	\$0.00
10	6 8817 Posadas	\$91.00	\$95.00
10	8 8191 Materials Library-Books, Reference	\$200.00	\$200.00
10	8 8194 Hispanic Ministry/Adult & Youth textbks	\$1,000.00	\$800.00
	Spanish Ministries	\$52,780.00	\$9,419.00
	Grants-Schools	\$124,692.00	\$124,692.00
	Cathedraticum-Diocesan Tax	\$82,366.00	\$90,000.00
11	1 8419 Time Warner Cable	\$845.00	\$870.00
11	1 8411 Utilities-Electricity	\$45,389.00	\$45,000.00
11	1 8412 Utilities-Water	\$2,400.00	\$3,200.00
11	1 8413 Utilities-Gas	\$2,500.00	\$4,400.00
	Utilities	\$51,134.00	\$53,470.00
	Total Expenses	\$975,751.00	\$ 968,749.00
	Excess of Revenue over Expense	(\$74,458.00)	\$0.00