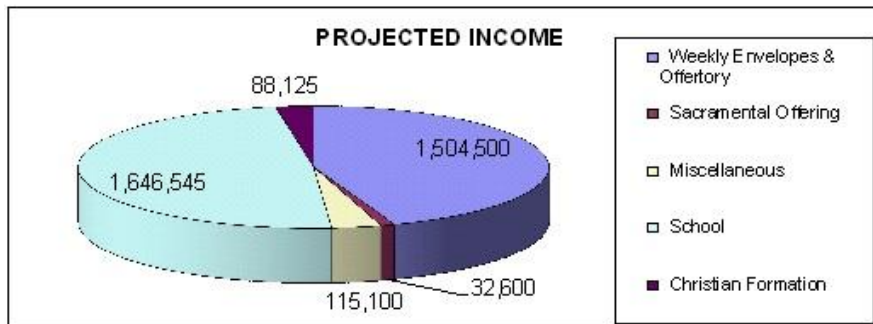


2017-2018 Operating Budget

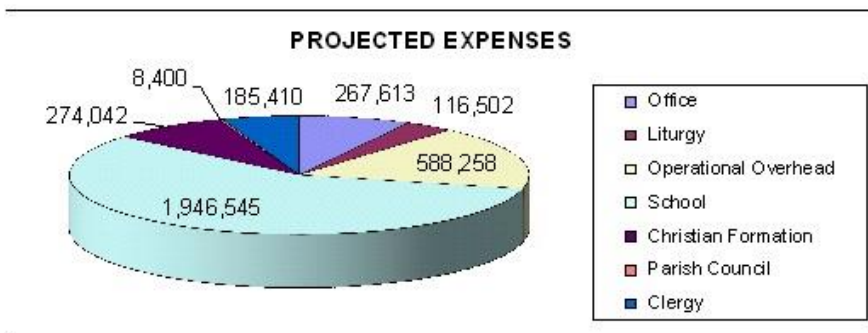
I am pleased to share with you the approved budget for the upcoming fiscal year. Our Parish fiscal year runs from July 1, 2017, through June 30, 2018. The accompanying pie charts show the breakdown of projected income by major category and projected expenses by department. A complete budget summary can be found on the parish website at www.st-alphonsus.org.

St. Alphonsus Congregation 2017 - 2018 APPROVED BUDGET

Weekly Envelopes & Offertory	1,504,500	44.4%
Sacramental Offering	32,600	1.0%
Miscellaneous	115,100	3.4%
School	1,646,545	48.6%
Christian Formation	88,125	2.6%
Total Income	3,386,870	100.0%



Office	267,613	7.9%
Liturgy	116,502	3.4%
Operational Overhead	588,258	17.9%
School	1,946,545	57.5%
Christian Formation	274,042	8.1%
Parish Council	8,400	0.2%
Clergy	185,410	5.5%
Total Expense	3,386,770	100.0%



The budget process begins in December with a review of actual income and expenses compared to the budget for the current fiscal year (2016-17), as well as recent past fiscal years. The Finance Council takes in to account the pledges that have been received and extrapolates that information to all parishioners, knowing that about 51% of registered parishioners do not submit a pledge card but many still choose to generously contribute to our parish on a regular basis. We review all expenses by department and account and, based on historical experience and expected trends, do our best to estimate expenses for the coming year.

Throughout the year, the Finance Council and Parish Staff constantly monitor expenses in all areas and work to control spending to cover those unexpected expenses in areas that are not as easy to control (snowplowing, facility repairs, etc).

We rely on your continued and consistent contributions to the parish community and greatly appreciate your ongoing generosity! If you have any questions or concerns, please don't hesitate to call me at the parish office, 421-2442 x206.

May God bless you,
Kathy Jaeckels
Director of Administrative Services