

St James the Apostle

Statement of Activities

June 30, 2019

	<u>YTD Budget</u>	<u>YTD Actual</u>	<u>YTD Budget vs. YTD Actual</u>
Income			
General Totals:	1,250,500.00	1,434,270.04	183,770.04
Religious Education Totals:	39,765.00	29,525.00	(10,240.00)
Preschool Totals:	97,800.00	116,329.81	18,529.81
Rectory Totals:	5,400.00	4,000.00	(1,400.00)
Income Totals:	<u>1,393,465.00</u>	<u>1,584,124.85</u>	<u>190,659.85</u>
Expense			
Liturgy Totals:	50,400.00	43,937.90	6,462.10
Evangelization Totals:	26,687.00	17,752.45	8,934.55
Religious Education Totals:	153,917.00	150,102.68	3,814.32
Preschool Totals:	97,460.00	117,008.84	(19,548.84)
Administrative & General Totals:	283,336.00	284,002.82	(666.82)
Facilities Totals:	203,905.00	333,665.42	(129,760.42)
Rectory Totals:	34,550.00	26,097.47	8,452.53
Archdiocese Support Totals:	136,864.00	135,740.22	1,123.78
Capital Expense Totals:	18,500.00	17,948.19	551.81
School Subsidy Totals:	70,712.00	70,712.60	(0.60)
Music Totals:	78,057.00	82,689.10	(4,632.10)
Expense Totals:	<u>1,154,388.00</u>	<u>1,279,657.69</u>	<u>(125,269.69)</u>
Income - Expense:	<u>239,077.00</u>	<u>304,467.16</u>	<u>65,390.16</u>