

Saint Gregory the Great Catholic Parish in Plantation

2024-2025 Projected Operating Budget

Fiscal Year: July 1, 2024 through June 30, 2025

Revenue and Support

Offertory & Special Collections	\$1,700,000.00
Development & Fund Raising	\$18,000.00
Average Donations, Estates & Gifts	\$20,000.00
CCD & Other Parish Ministries	\$93,700.00
Mass Intentions & Candles	\$27,500.00
Stole Fees	\$79,240.00
Building Fund Receipts	\$100,000.00
Gift Shop & Rental Income	\$19,225.00
Total Revenue and Support	\$2,057,665.00

Expenses

Salaries - Clergy and Lay	\$654,240.00
Benefits	\$147,830.00
Payroll Taxes	\$42,540.00
Altar Needs & Missalettes	\$31,150.00
Computer, Office, Postage & Other	\$36,900.00
Office Equipment Rent & Maintenance	\$15,000.00
Repairs & Maintenance Bldg & Grounds	\$123,000.00
Utilities	\$115,000.00
General Assessments - Archdiocese	\$150,000.00
ABCD, Development, Fund Raising & Merch Exp	\$45,000.00
CCD Expense & Parish Ministries	\$55,500.00
Account, Legal & Other Professional Fees	\$46,000.00
Property and Liability Insurance	\$253,000.00
Gifts to Adom & Other Entities	\$23,000.00
Conferences, Retreat, Room & Board & Stipends	\$41,580.00
Assembly, Meetings, Public Relations & Dues	\$40,500.00
TOTAL DISBURSEMENTS	\$1,820,240.00

Projected Remaining Balance \$237,425.00

Slated for Saving and Building Fund.