

**ST. ANTHONY of PADUA CHURCH
CHURCH BUDGET
FISCAL YEAR 09/01/09 TO 08/31/10**

SCHEDULE II - RECTORY EXPENSES

	2009-2010 BUDGET	2008-2009 ACTUAL	2007-2008 ACTUAL
Housekeeper	\$4,000	\$4,080	\$3,080
Utilities & Alarm System	\$3,700	\$3,647	\$3,011
Insurance - Fire, Boiler, Liability	\$1,100	\$1,110	\$1,110
Food/Household Supplies	\$4,000	\$2,543	\$4,388
Repairs & Maintenance	\$1,500	\$1,526	\$1,070
Fuel	\$3,300	\$3,289	\$3,192
Other Expense	\$0	\$170	
TOTAL RECTORY EXPENSES	\$17,600	\$16,365	\$15,851

SCHEDULE III - RELIGIOUS EDUCATION EXPENSES

SALARIES & BENEFITS:

Salary/Co-ordinator	\$8,500	\$8,510	\$8,369
FICA & Medicare Expenses	\$650	\$546	\$483
Retirement Contribution (Pension Plan)	\$700	\$0	\$689
Health Insurance	\$1,200	\$1,233	\$1,720
TOTAL SALARIES & BENEFITS	\$11,050	\$10,289	\$11,261

OTHER RELIGIOUS EDUCATION EXPENSES:

Staff (Summer Program)	\$1,000	\$900	\$1,020
Teacher Training/Workshops	\$150	\$260	\$90
Text books/Instructional Material	\$500	\$418	\$3
Summer (Lorretto) Program	\$500	\$407	\$550
First Communion	\$1,000	\$1,008	\$1,006
Confirmation/RCIA	\$1,200	\$605	\$1,901
Adult Education	\$100	\$66	\$2,050
Other Expense	\$0	\$55	
TOTAL OTHER RELIGIOUS EDUCATION EXPENSES	\$4,450	\$3,719	\$6,620
TOTAL RELIGIOUS EDUCATION EXPENSES	\$15,500	\$14,008	\$17,881