

Holy Name of Jesus Parish - Financial Report #2

This second report compares current fiscal year expenses and next year budgeted expenses for employees and services. In the far right column you will see a brief explanation of changes made. Every effort has been made to bring expenses down while maintaining services to help maintain and even grow programs in an effort to grow our parish family.

Parish Employes and Services Expenses

	Current Fiscal Year 2017-2018 Salary Expenses	Proposed Fiscal Year 2018-2019 Salary Expenses	Explanations
Household	\$20,400	\$17,176	Rectory household maintenance to be done by an outside service. Part Time cook hired.
Office	\$93,680	\$57,000	Part Time Office Help position eliminated. (SSCM) Bookkeeping now done by a volunteer. Full Time Accountant position eliminated. Part Time Accountant to be hired.
Plant Maintenance	\$22,984	\$26,520	Positions and hours reevaluated. One PT Custodian One PT Maintenance Worker
Faith Formation	\$21,000	\$3,400	Director of Faith Formation salary (SSCM), replaced as a volunteer position with a Stipend. Potential Youth Minister volunteer position to be filled mid year with a Stipend.
Clergy	\$49,296	\$38,097	Fr. Marus paid Jul 2017 - Mar 2018, (9 months) Fr. Mariusz paid Feb 2018 -Jun 2019, (5 months) Includes Deacon Stipend.
Music	\$48,649	\$52,784	Organist, Soloist, Choir Direction
TOTALS	\$256,009	\$194,977	Cost savings of \$61,032 from previous year's budget

We would like to take this opportunity to remind everyone of the intent of these financial reports. It is our hope to make all expenses more transparent to all parishioners. Please review these reports **and think about any questions von may** have. Following the last report **in** early July we will be **holding "Town Hall Meetings" to address any questions or additional explanations you may request.** Thank you for your interest in the financial health of our parish. We prayerfully ask for your cooperation and support in helping to make Holy Name of Jesus more financially sound. May God continue to bless you.