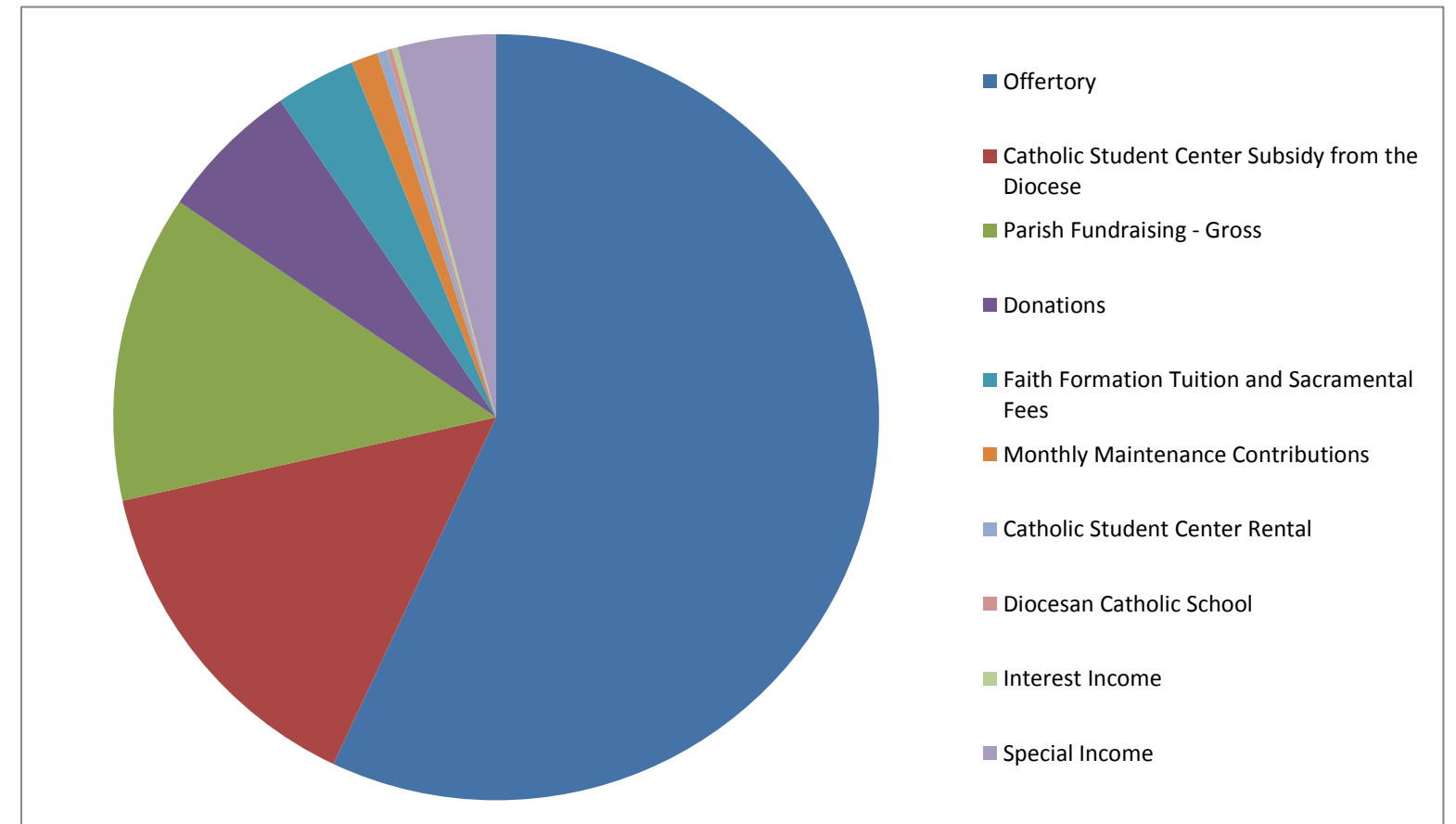
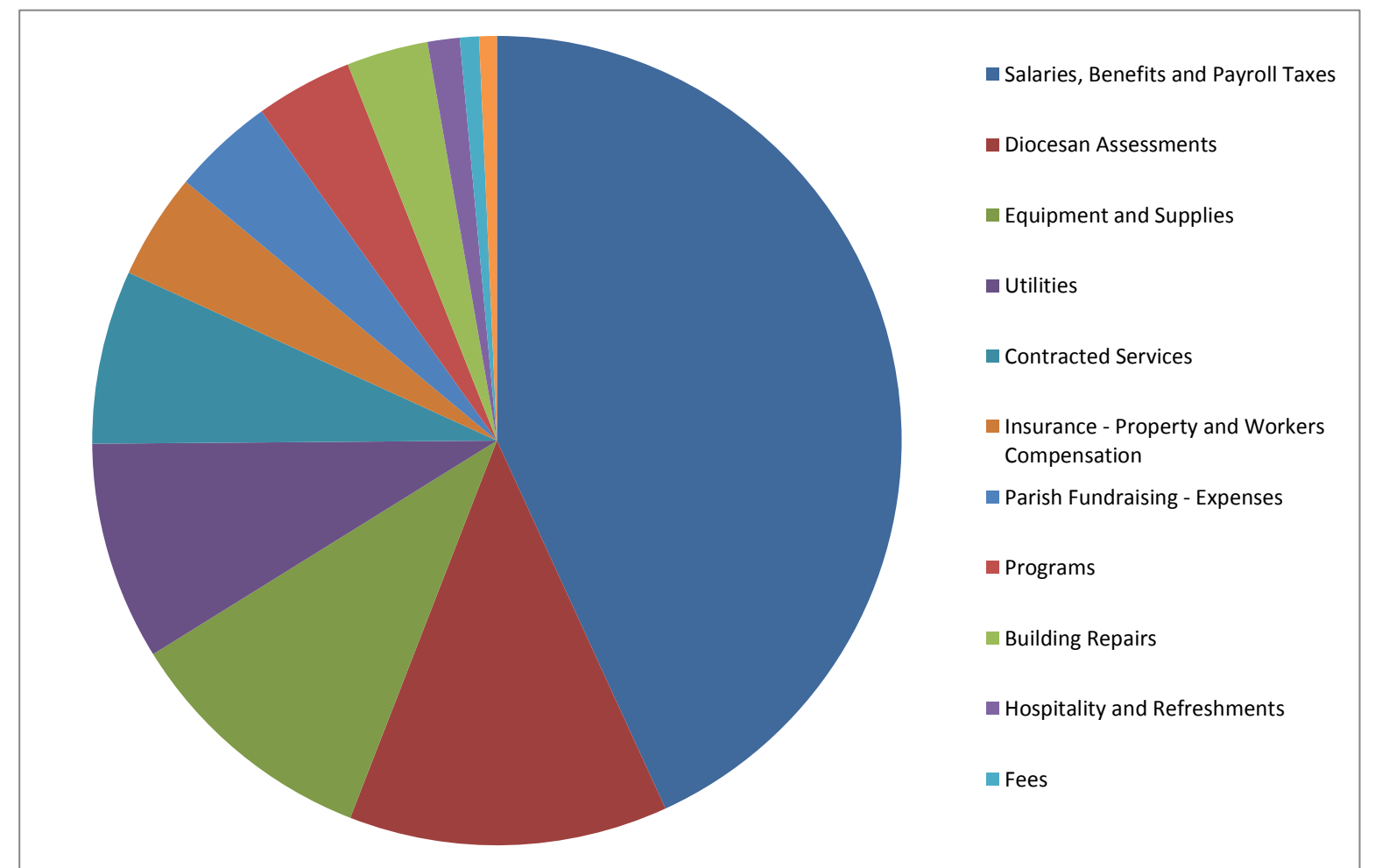


BREAKDOWN OF CHURCH OF ST. THOMAS MORE FY2015 PARISH ACTUAL INCOME AND EXPENSES

FY 2015 PARISH INCOME - ACTUALS			
INCOME CATEGORY	AMOUNT	BREAKDOWN	% OF TOTAL
Offertory	\$ 255,276.75		57.0%
Catholic Student Center Subsidy from the Diocese	\$ 65,000.04		14.5%
Parish Fundraising - Gross	\$ 58,239.35		13.0%
		General Parish	\$ 54,014.45
		Catholic Student Organization	\$ 4,224.90
Donations	\$ 26,763.84		6.0%
		Donations - Unrestricted	\$ 24,543.84
		Donations - UNH Alumni	\$ 2,220.00
Faith Formation Tuition and Sacramental Fees	\$ 15,080.00		3.4%
Monthly Maintenance Contributions	\$ 5,101.00		1.1%
Catholic Student Center Rental	\$ 1,825.00		0.4%
Diocesan Catholic School	\$ 996.00		0.2%
Interest Income	\$ 1,073.75		0.2%
Special Income	\$ 18,596.63		4.2%
		Renovation Dedicated Account	\$ 11,062.17
		Charitable Giving Dedicated Account	\$ 1,777.67
		Food Pantry Dedicated Account	\$ 1,219.23
		Diocesan Collections (Unpaid)	\$ 4,537.56
TOTAL	\$ 447,952.36		100.0%



FY 2015 PARISH EXPENSES - ACTUALS			
EXPENSE CATEGORY	AMOUNT	BREAKDOWN	% OF TOTAL
Salaries, Benefits and Payroll Taxes	\$ 206,864.23		46.5%
Diocesan Assessments	\$ 71,258.74		16.0%
		Diocesan Assessments	\$ 28,024.68
		Shared Diocesan Expenses	\$ 26,323.92
		Catholic School Assessment	\$ 16,094.04
		Diocesan Assessed Collections Make-Up	\$ 816.10
Equipment and Supplies	\$ 48,904.09		11.0%
		Liturgical	\$ 25,958.46
		Parish Office	\$ 12,673.15
		Faith Formation	\$ 1,240.17
		Rectory	\$ 7,649.82
		Catholic Student Organization	\$ 1,382.49
Utilities	\$ 32,851.27		7.4%
		Catholic Student Center	\$ 15,013.11
		Church	\$ 9,585.30
		Rectory	\$ 8,252.86
Contracted Services	\$ 24,666.13		5.5%
Insurance - Property and Workers Compensation	\$ 19,560.00		4.4%
Parish Fundraising - Expenses	\$ 12,713.14		2.9%
Programs	\$ 17,599.91		4.0%
		Faith Formation	\$ 9,621.99
		Catholic Student Organization	\$ 7,977.92
Building Repairs	\$ 6,601.31		1.5%
Hospitality and Refreshments	\$ 3,431.97		0.8%
Fees	\$ 656.11		0.1%
TOTAL	\$ 445,106.90		100.0%

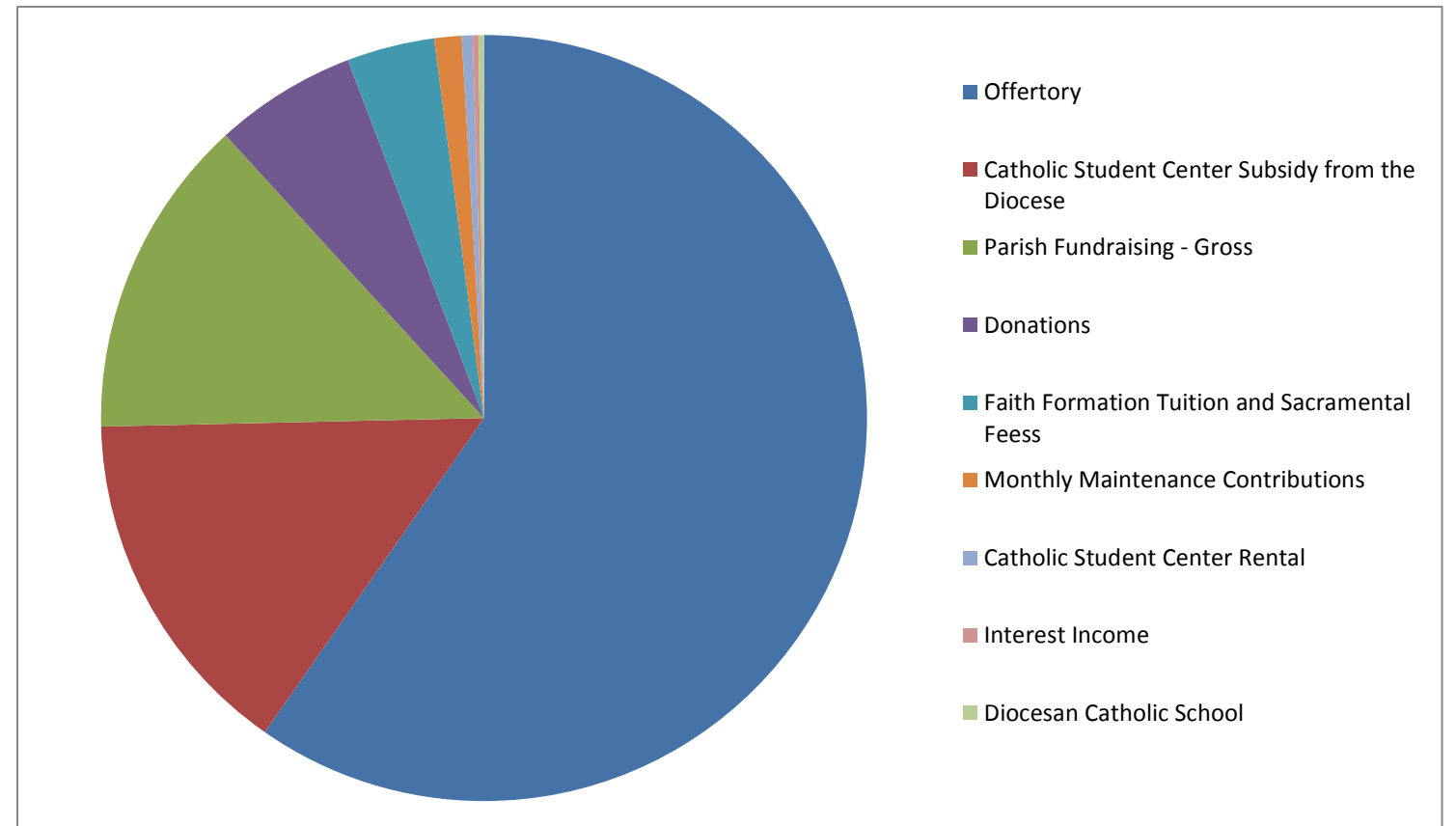


FY 2015 PARISH FINANCIAL EXCESS - ACTUALS \$ 2,845.45

BREAKDOWN OF CHURCH OF ST. THOMAS MORE FY2016 PARISH BUDGET INCOME AND EXPENSES

FY 2016 PARISH INCOME - BUDGET

INCOME CATEGORY	AMOUNT	BREAKDOWN	% OF TOTAL
Offertory	\$ 259,600.00		59.7%
Catholic Student Center Subsidy from the Diocese	\$ 65,000.00		14.9%
Parish Fundraising - Gross	\$ 59,000.00		13.6%
General Parish		\$ 55,000.00	
Catholic Student Organization		\$ 4,000.00	
Donations	\$ 26,100.00		6.0%
Donations - Unrestricted		\$ 24,100.00	
Donations - UNH Alumni		\$ 2,000.00	
Faith Formation Tuition and Sacramental Fees	\$ 16,100.00		3.7%
Monthly Maintenance Contributions	\$ 5,000.00		1.1%
Catholic Student Center Rental	\$ 2,000.00		0.5%
Interest Income	\$ 1,050.00		0.2%
Diocesan Catholic School	\$ 1,000.00		0.2%
TOTAL	\$ 434,850.00		100.0%



FY 2016 PARISH EXPENSES - BUDGET

EXPENSE CATEGORY	AMOUNT	BREAKDOWN	% OF TOTAL
Salaries, Benefits and Payroll Taxes	\$ 207,057.00		47.6%
Diocesan Assessments	\$ 72,532.00		16.7%
Diocesan Assessments		\$ 28,024.00	
Shared Diocesan Expenses		\$ 27,956.00	
Catholic School Assessment		\$ 15,552.00	
Diocesan Assessed Collections Make-Up		\$ 1,000.00	
Equipment and Supplies	\$ 35,850.00		8.2%
Liturgical		\$ 16,800.00	
Parish Office		\$ 10,500.00	
Faith Formation		\$ 600.00	
Rectory		\$ 6,450.00	
Catholic Student Organization		\$ 1,500.00	
Utilities	\$ 30,550.00		7.0%
Catholic Student Center		\$ 13,900.00	
Church		\$ 8,750.00	
Rectory		\$ 7,900.00	
Contracted Services	\$ 24,800.00		5.7%
Insurance - Property and Workers Compensation	\$ 19,322.00		4.4%
Parish Fundraising - Expenses	\$ 10,900.00		2.5%
Programs	\$ 17,170.00		3.9%
Faith Formation		\$ 10,020.00	
Catholic Student Organization		\$ 7,150.00	
Building Repairs	\$ 13,000.00		3.0%
Hospitality and Refreshments	\$ 3,000.00		0.7%
Fees	\$ 669.00		0.2%
TOTAL	\$ 434,850.00		100.0%

