Parish Expenses July 2018 - June 2019

Dollars	*Cathedral Immaculate Conception*	*Blessed Sacrament*	*Ascension*	*Holy Spirit*	*Resurrection*	*Holy Names*	*Holy Rosary*	*St Therese*	*Our Lady of Perpetual Help*	*Our Lady of Sorrows*	*Sacred Heart Memphis*	*St. Ann Bartlett*
Salaries, Wages & Benefits	$ 456,198	$ 81,585	$ 182,983	$ 660,486	$ 169,950	$ 8,076	$ 572,268	$ 119,577	$ 826,080	$ 117,850	$ 95,552	$ 762,578
Administrative & General	32,415	17,768	20,150	110,241	50,399	31,373	485,622	41,973	69,270	40,781	43,959	108,858
Pastoral Expenses	27,686	26,394	16,432	161,160	30,346	601	227,017	15,378	162,624	36,933	40,235	76,788
Occupancy/Maint Expenses	154,908	64,033	76,917	293,250	126,600	40,647	128,393	81,978	319,874	63,082	83,016	455,900
Other Personnel Expenses	0	0	1,466	0	0	0	1,625	0	0	0	700	0
Technology	7,180	0	210	0	0	0	107,152	1,253	15,259	0	0	120
Education/Academic Expenses	3,436	14,147	6,887	26,077	15,111	0	1,253	1,271	52,687	2,501	562	33,335
Diocesan Tax	88,132	35,779	25,969	173,912	67,064	2,083	142,762	19,803	214,677	23,179	23,773	200,687
HS Assessment	0	5,200	2,900	27,200	12,800	0	23,000	4,150	18,500	1,800	5,450	25,200
Subsidy Expense	0	0	0	0	0	-54,101	75,690	0	0	0	0	61,976
Diocesan loan pmnts	0	0	0	0	0	0	0	0	0	0	0	0
Leaf Capital Funding pmnts	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expense - Bank Debt	0	0	0	0	0	0	0	0	0	0	0	160,447
Note Principal Pmnts - Bank Debt	0	0	0	0	0	0	0	0	0	0	0	444,000
Totals	$ 769,955	$ 244,905	$ 333,915	$ 1,452,327	$ 472,270	$ 28,679	$ 1,764,783	$ 285,383	$ 1,678,971	$ 286,125	$ 293,247	$ 2,329,888
% of Total												
Salaries, Wages & Benefits	59.2%	33.3%	54.8%	45.5%	36.0%	28.2%	32.4%	41.9%	49.2%	41.2%	32.6%	32.7%
Administrative & General	4.2%	7.3%	6.0%	7.6%	10.7%	109.4%	27.5%	14.7%	4.1%	14.3%	15.0%	4.7%
Pastoral Expenses	3.6%	10.8%	4.9%	11.1%	6.4%	2.1%	12.9%	5.4%	9.7%	12.9%	13.7%	3.3%
Occupancy/Maint Expenses	20.1%	26.1%	23.0%	20.2%	26.8%	141.7%	7.3%	28.7%	19.1%	22.0%	28.3%	19.6%
Other Personnel Expenses	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%	0.0%
Technology	0.9%	0.0%	0.1%	0.0%	0.0%	0.0%	6.1%	0.4%	0.9%	0.0%	0.0%	0.0%
Education/Academic Expenses	0.4%	5.8%	2.1%	1.8%	3.2%	0.0%	0.1%	0.4%	3.1%	0.9%	0.2%	1.4%
Diocesan Tax	11.4%	14.6%	7.8%	12.0%	14.2%	7.3%	8.1%	6.9%	12.8%	8.1%	8.1%	8.6%
HS Assessment	0.0%	2.1%	0.9%	1.9%	2.7%	0.0%	1.3%	1.5%	1.1%	0.6%	1.9%	1.1%
Subsidy Expense	0.0%	0.0%	0.0%	0.0%	0.0%	-188.6%	4.3%	0.0%	0.0%	0.0%	0.0%	2.7%
Diocesan loan pmnts	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Leaf Capital Funding pmnts	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest Expense - Bank Debt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.9%
Note Principal Pmnts - Bank Debt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

St. Anne Highland	*St. James*	*St. John Memphis*	*St. Joseph*	*St. Louis*	*St. Mary Memphis*	*St. Michael*	*St. Patrick*	*St. Paul*	*St. Peter*	*St. Augustine*	*St. William*	*Holy Angels*	*Holy Cross*	*Immaculate Conception Union City*	*Sacred Heart Humboldt*
$ 236,220	$ 83,873	$ 40,558	$ 88,688	$ 982,982	$ 252,355	$ 372,724	$ 162,242	$ 263,847	$ 381,319	$ 234,806	$ 144,871	$ 110,054	$ 271,589	$ 183,155	$ 38,898
67,160	21,102	18,794	21,031	231,951	34,898	83,393	43,441	65,598	60,471	63,351	38,354	23,924	48,518	34,223	19,920
35,222	38,562	7,962	4,702	639,009	74,742	54,431	12,811	52,318	27,378	94,712	31,022	40,911	65,925	29,713	33,405
168,460	73,572	22,426	34,044	370,153	79,294	141,786	124,405	98,538	147,983	164,350	115,584	75,048	81,885	51,267	54,360
1,056	0	0	2,233	5,458	0	0	0	1,702	5,293	3,555	0	1,826	0	0	428
2,130	0	0	0	0	0	4,700	2,397	0	1,669	0	0	0	0	0	300
3,112	3,709	0	12,793	198,584	215	14,974	18,935	6,957	31,330	8,626	3,098	11,059	18,011	6,960	4,859
33,340	9,976	11,017	8,799	326,347	17,745	139,028	50,004	67,093	108,129	82,828	40,656	22,773	45,216	27,104	14,122
0	2,900	1,900	3,200	59,500	5,050	11,250	3,900	11,650	14,800	10,400	8,400	0	0	0	0
0	0	0	0	104,803	-197,198	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	34,196	0	0	0	0	0	0	0	0	0	0
13,901	0	0	0	0	95,957	0	0	0	0	0		0	0	0	0
3,313	0	0	0	0	197,198	0	0	0	0	0		0	0	0	0
$ 563,914	$ 233,694	$ 102,657	$ 175,490	$ 2,918,787	$ 594,450	$ 822,287	$ 418,135	$ 567,704	$ 778,372	$ 662,627	$ 381,985	$ 285,594	$ 531,144	$ 332,423	$ 166,292
41.9%	35.9%	39.5%	50.5%	33.7%	42.5%	45.3%	38.8%	46.5%	49.0%	35.4%	37.9%	38.5%	51.1%	55.1%	23.4%
11.9%	9.0%	18.3%	12.0%	7.9%	5.9%	10.1%	10.4%	11.6%	7.8%	9.6%	10.0%	8.4%	9.1%	10.3%	12.0%
6.2%	16.5%	7.8%	2.7%	21.9%	12.6%	6.6%	3.1%	9.2%	3.5%	14.3%	8.1%	14.3%	12.4%	8.9%	20.1%
29.9%	31.5%	21.8%	19.4%	12.7%	13.3%	17.2%	29.8%	17.4%	19.0%	24.8%	30.3%	26.3%	15.4%	15.4%	32.7%
0.2%	0.0%	0.0%	1.3%	0.2%	0.0%	0.0%	0.0%	0.3%	0.7%	0.5%	0.0%	0.6%	0.0%	0.0%	0.3%
0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
0.6%	1.6%	0.0%	7.3%	6.8%	0.0%	1.8%	4.5%	1.2%	4.0%	1.3%	0.8%	3.9%	3.4%	2.1%	2.9%
5.9%	4.3%	10.7%	5.0%	11.2%	3.0%	16.9%	12.0%	11.8%	13.9%	12.5%	10.6%	8.0%	8.5%	8.2%	8.5%
0.0%	1.2%	1.9%	1.8%	2.0%	0.8%	1.4%	0.9%	2.1%	1.9%	1.6%	2.2%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	3.6%	-33.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2.5%	0.0%	0.0%	0.0%	0.0%	16.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.6%	0.0%	0.0%	0.0%	0.0%	33.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

St. Mary Jackson	*St. Mary Savannah*	*St. Alphonsus*	*Ave Maria*	*St. John Brownsville*	*St. Mary Camden*	*St. Jude Selmer*	*St. Mary Bolivar*	*Church of the Incarnation*	*Church of the Nativity*	*St. Jude Martin*	*St. Philip*	*St. Matthew*	*Our Lady of Guadalupe*	*St. Andrew*
$ 475,433	$ 61,052	$ 67,809	$ 7,865	$ 3,000	$ 64,379	$ 7,830	$ 35,452	$ 821,019	$ 228,709	$ 60,779	$ 189,923	$ 41,373	$ 3,600	$ 47,280
93,511	19,948	13,558	4,331	3,159	12,022	8,802	10,229	245,008	103,895	21,110	45,007	11,796	389	11,815
72,025	51,660	17,400	3,686	1,193	14,682	7,409	12,939	67,975	76,610	18,325	39,491	5,706	715	3,262
241,336	53,928	24,253	12,728	18,685	41,060	23,222	37,389	351,598	150,260	23,970	56,335	33,670	2,684	20,264
0	197	0	0	0	5,256	0	0	8,198	1,284	0	350	0	0	726
0	0	85	65	0	0	0	0	0	0	3,998	6,661	0	0	0
24,065	3,361	1,603	88	1,077	833	1,845	5,734	108,381	25,090	3,696	10,501	384	1,071	2,449
150,068	15,502	15,319	2,006	2,369	11,502	6,447	7,765	232,144	58,918	16,018	50,995	4,633	1,522	6,182
0	0	0	0	0	0	0	0	42,316	8,550	0	0	0	0	0
146,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	7,803	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	67,424	0	0	0	0	0	0
0	0	0	0	0	0	0	0	1,379,865	0	0	0	0	0	0
$ 1,203,162	$ 205,647	$ 140,026	$ 30,769	$ 29,484	$ 149,734	$ 55,556	$ 109,508	$ 3,323,929	$ 653,318	$ 155,699	$ 399,264	$ 97,562	$ 9,982	$ 91,979
39.5%	29.7%	48.4%	25.6%	10.2%	43.0%	14.1%	32.4%	24.7%	35.0%	39.0%	47.6%	42.4%	36.1%	51.4%
7.8%	9.7%	9.7%	14.1%	10.7%	8.0%	15.8%	9.3%	7.4%	15.9%	13.6%	11.3%	12.1%	3.9%	12.8%
6.0%	25.1%	12.4%	12.0%	4.0%	9.8%	13.3%	11.8%	2.0%	11.7%	11.8%	9.9%	5.8%	7.2%	3.5%
20.1%	26.2%	17.3%	41.4%	63.4%	27.4%	41.8%	34.1%	10.6%	23.0%	15.4%	14.1%	34.5%	26.9%	22.0%
0.0%	0.1%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%	0.2%	0.2%	0.0%	0.1%	0.0%	0.0%	0.8%
0.0%	0.0%	0.1%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	1.7%	0.0%	0.0%	0.0%
2.0%	1.6%	1.1%	0.3%	3.7%	0.6%	3.3%	5.2%	3.3%	3.8%	2.4%	2.6%	0.4%	10.7%	2.7%
12.5%	7.5%	10.9%	6.5%	8.0%	7.7%	11.6%	7.1%	7.0%	9.0%	10.3%	12.8%	4.7%	15.3%	6.7%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%
12.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

St. Regina	*St. Francis*	*Holy Family*	*St. Brigid*	*Our Lady of the Lake*	*Korean Catholic Community*	*St Patrick Center*	*Subtotal Parishes*
$ 36,139	$ 660,146	$ 16,299	$ 252,175	$ 41,583	$ 8,000	$ 44,631	$ 11,075,840
7,461	153,400	7,044	42,289	15,231	2,932	83,784	2,845,660
1,757	97,710	3,559	74,402	18,874	5,139	0	2,658,938
11,648	359,287	14,090	135,666	31,815	14,380	64,376	5,414,398
149	377	1,095	3,087	77	675	0	46,813
0	0	0	0	0	0	1,450	154,630
477	173,287	805	3,434	454	0	0	869,122
4,977	202,396	3,603	59,285	8,498	4,894	0	2,887,040
0	31,284	0	9,200	0	0	0	350,500
0	100,000	0	0	0	0	0	237,894
0	0	0	0	0	0	0	7,803
0	0	0	0	0	0	0	34,196
0	0	0	70,085	0	0	0	407,814
0	0	0	326,498	0	0	0	2,350,874
$ 62,608	$ 1,777,886	$ 46,495	$ 976,119	$ 116,532	$ 36,020	$ 194,241	$ 29,341,523
57.7%	37.1%	35.1%	25.8%	35.7%	22.2%	23.0%	37.7%
11.9%	8.6%	15.2%	4.3%	13.1%	8.1%	43.1%	9.7%
2.8%	5.5%	7.7%	7.6%	16.2%	14.3%	0.0%	9.1%
18.6%	20.2%	30.3%	13.9%	27.3%	39.9%	33.1%	18.5%
0.2%	0.0%	2.4%	0.3%	0.1%	1.9%	0.0%	0.2%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.5%
0.8%	9.7%	1.7%	0.4%	0.4%	0.0%	0.0%	3.0%
8.0%	11.4%	7.7%	6.1%	7.3%	13.6%	0.0%	9.8%
0.0%	1.8%	0.0%	0.9%	0.0%	0.0%	0.0%	1.2%
0.0%	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
0.0%	0.0%	0.0%	7.2%	0.0%	0.0%	0.0%	1.4%
0.0%	0.0%	0.0%	33.4%	0.0%	0.0%	0.0%	8.0%
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%