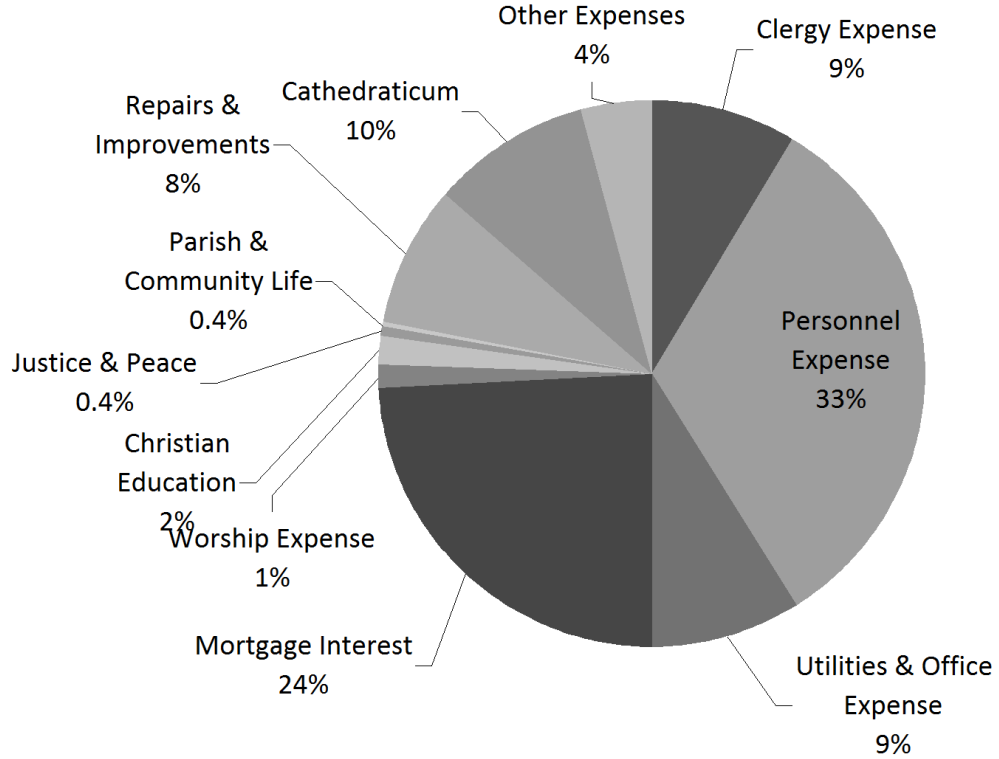
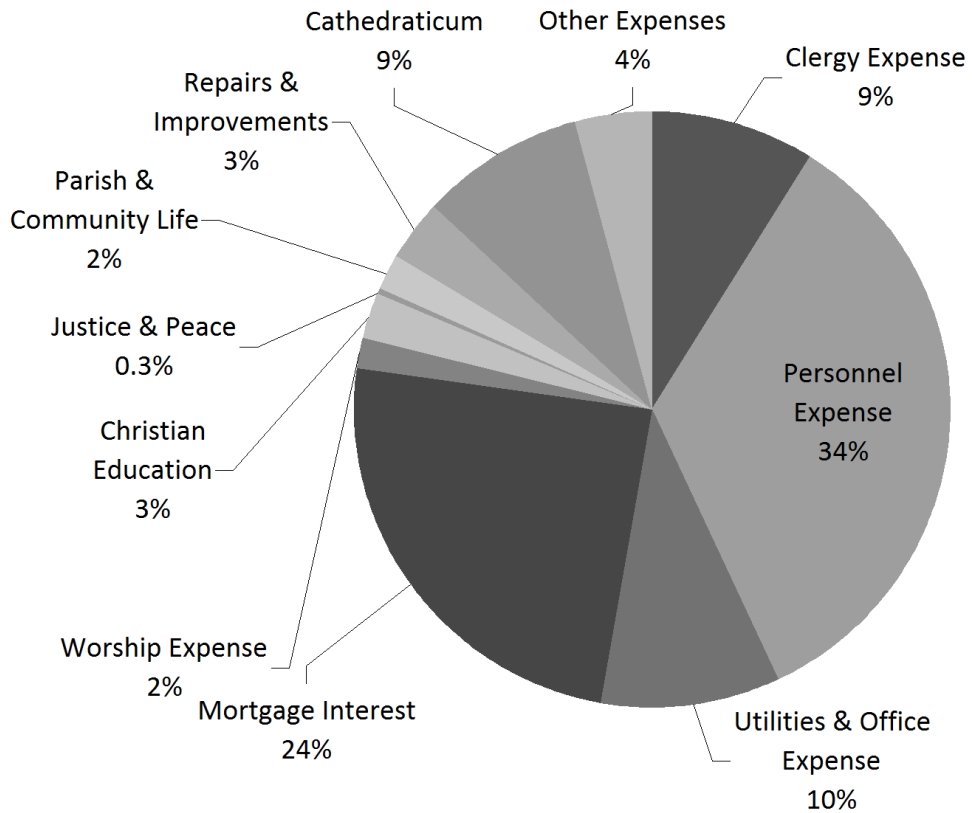


St. Mary's FY 2010 Expenses



See reverse side for figures.

St. Mary's FY 2011 Budget



See reverse side for figures.

	2009/2010 Actuals	2010/2011 Budget
Clergy Expense	53,206	60,320
Personnel Expense	203,937	206,773
Utilities	33,403	32,170
Office Expenses	21,657	24,174
Worship Expenses	8,160	10,100
Christian Education	10,963	19,925
Justice & Peace	2,471	2,450
Parish Community Life	2,472	6,500
Repairs & Maintenance	51,401	17,500
Mortgage Interest	151,368	132,224
Rectory Expense	8,360	10,200
Cathedraticum-Educational Assessment	11,552	0
Cathedraticum	47,887	62,245
Other Expenses	17,502	40,319
Total*	624,339	624,900

See Pie Charts on Reverse Side

Notes:

The 2009/2010 figure for repairs & maintenance includes rectory repair expenses for a new well pump and control box, replacement HVAC units (needed due to normal age and wear), initial efforts to reduce or eliminate health issues in the rectory and testing to determine the extent of the mold problem.

The 2010/2011 Budget for Clergy Expenses includes salary, benefits, assessments, extra-clergy expenses and deacon expenses.

Christian Education includes formation for children, youth and adults.

*(Totals exclude parish charities, Haiti, Diocesan collections, Capital Campaign, and SMLA/PMO.)

Haiti Twinning Project:
Income: \$63,682
Expenses*: \$53,565
*Monies forwarded to Haiti & transfer fees

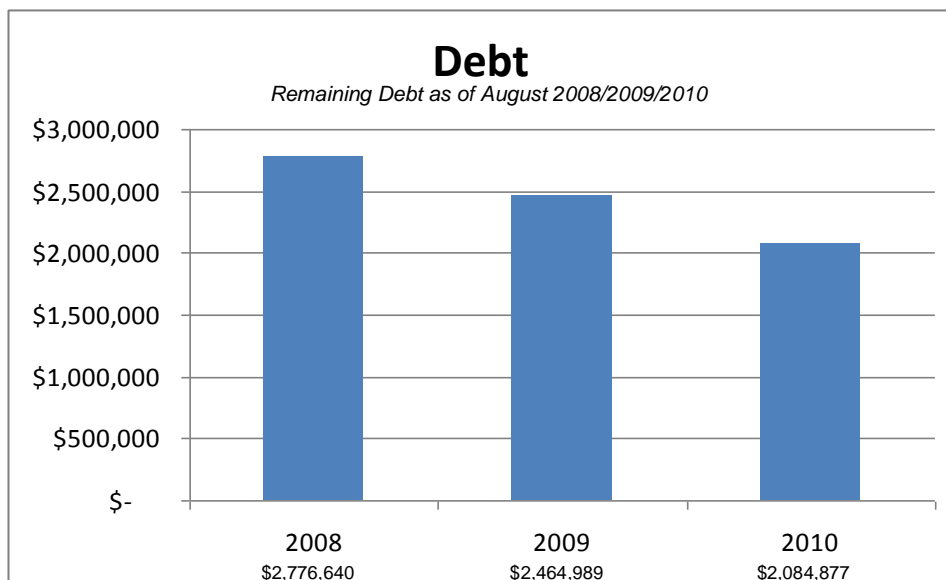
Parish Charities:
Income: \$19,125
Expenses: \$14,414

Diocesan Collections Sent: \$12,343
Benefiting the following diocesan collections:
Catholic Education, World Mission, Campaign for Human Development, Catholic Charities, Respect Life, Latin America, Eastern Europe, the Holy Land, Catholic Relief Services, Peter's Pence, Communications, U.S. Missions, Diocesan Home Missions, Retired Religious and Operation Rice Bowl.

Number of Registered Households 1,100

Number of Households that Contributed Financially by check, envelope or EFT (FY 2009/2010)
(includes all amounts from \$0.01 and up) 699

Percentage of Households Contributing (FY 2009/2010) 64%



2009/2010 Capital Campaign

Income:

Interest:	\$3,079
Net Bulletin Ad Sales:	\$5,189
Net Food Card Sales:	\$24,259
Pledge Payments:	\$69,651
Debt Reduction Donations:	\$197,215
Misc. Other Income:	\$5,551
Total Income:	\$304,944

Expenses:

Principal Payments:	\$434,805
Misc. Admin Expenses:	\$35,494