

**Catholic Diocese of Richmond
Budget Form
Fiscal Year 2010-2011**

Parish Name: SAINT PATRICK
Parish Number: 511

Due to Diocese by May 15

Budgeted Ordinary Parish Operating Receipts

Account #

(Subject to Cathedraticum Tax)

Sunday/Holyday Collections	4300.01 &	4301.01	102,000
Additional Parish Collections		4302.01	1,000
Stole Fees		4309.01	
Votive Stands		4310.01	250
Refunds and Overpayments		4311.01	
Net Fundraising, Entertainment, Benefits		4312.01	13,000
Legacies		4313.01	1,500
Rental Income		4315.01	10,140
Interest Income		4316.01	5
Dividend Income		4317.01	20,000
Net Bingo Proceeds		4318.01	
Net Revenue from Preschool Operations		4335.01	
Columbarium Income		4338.01	
Fees Income		4339.01	
Non-Exempted Capital Improvement Collection		4346.01	
Non-Exempted Debt Reduction Collection		4347.01	
Collection for School Purposes		4348.01	
Catholic Virginian		4349.01	
Collection for Religious Education		4350.01	
Net Revenue from Publications Sold		4351.01	
Capital Gain (Loss) on Investments		4364.01	
Contributions for Designated Use (attach list)		4365.01	
Sale of Parish Equipment		4366.01	
Sale of Parish Real Estate		4367.01	
Pew Project			4,000
Flowers			500
Miscellaneous			1,600

Budgeted Parish Operating Receipts Subject to Cathedraticum Tax

153,995

Budgeted Parish Receipts Exempted from Cathedraticum

Exempted Capital Improvement Collections	4346.01	
Exempted Debt Reduction Collections	4347.01	
Parish Charities	4352.01	300
Specific Exemption from Bishop (attach required letter)	4360.01	

Budgeted Total Parish Receipts Exempted from Cathedraticum

300

**Catholic Diocese of Richmond
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Fiscal Year 2010-2011**

Parish Name: SAINT PATRICK
Parish Number: 511

Due to Diocese by May 15

Budgeted Diocesan Collections (Exempt from Cathedraicum)

Haiti Ministry Income	4345.01	_____
World Missions (Propagation of the Faith)	4372	_____ 200
Campaign for Human Development	4373	_____ 100
Catholic Charities	4374	_____ 300
Respect Life	4375	_____ 40
National Black and Indian	4377	_____ 100
Catholic Relief Services (previously Overseas Relief or Bishop's Relief)	4378	_____ 225
Peter's Pence (previously Holy Father)	4380	_____ 100
Diocesan Home Missions (previously Missionary Co-Operative Plan)	4384	_____
Retired Religious	4385	_____ 200
US Catholic Missions (previously three separate collections)	4386	_____
Operation Rice Bowl	4382	_____ 350
_____		_____
_____		_____
_____		_____
_____		_____
_____		_____

Budgeted Total Diocesan Collections _____ 1,615

Budgeted Special Transactions

Parish sponsored activity fees forwarded (must match expense line)	4337.01	_____
Subsidies received from Diocese/Mission Co-ops/Grant Revenue	4362.01	_____
Unrealized Gains/Losses on Investments	4363.01	_____ 19,544
_____		_____

Budgeted Total Special Transactions _____ 19,544

Budgeted Total Receipts (must match or exceed Total Expenditures on page 4) _____ 175,454

**Catholic Diocese of Richmond
Budget Form
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Parish Name: SAINT PATRICK
Parish Number: 511

Due to Diocese by May 15

Budgeted Personnel Costs:

Stipend - clergy	5105	5,720
Stipend - extra clergy	5106	750
Priest retirement	5110	4,375
Priest auto assessment	5111	375
Priest medical insurance	5112	2,400
Priest retreat costs	5115	113
Priest continuing education	5116	388
Seminarian costs	5120	
Salary - religious personnel	5125	
Religious medical insurance	5126	
Religious FICA	5127	
Religious continuing education	5128	
Religious housing allowance	5129	
Religious car allowance	5130	
Religious retreat costs	5131	
Religious retirement	5132	
Lay salary	5141	51,566
Employer FICA tax	5175	3,945
Lay medical insurance	5176	3,712
Lay retirement	5177	4,285
Lay disability insurance	5178	206
Worker's compensation insurance/Unemployment expenses	5179	
Lay continuing education	5180	
Employee Assistance Plan	5181	77
Reimbursed shared personnel expenses (for clustered parish use only)	5184	(12,971)

Budgeted Total Personnel Costs

64,941

**Catholic Diocese of Richmond
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Parish Name: SAINT PATRICK
Parish Number: 511

Due to Diocese by May 15

Budgeted Non-Personnel Costs:

Auto travel costs	5209	<u>1,033</u>
Utilities	5229	<u>20,717</u>
Rectory costs	5245	<u>15,120</u>
Worship expenses	5265	<u>8,865</u>
Repairs and maintenance	5309	<u></u>
Office supplies	5311	<u>700</u>
Supplies-miscellaneous	5312	<u></u>
Paper products	5313	<u></u>
Bookkeeping services	5314	<u>6,548</u>
Collection envelopes	5315	<u>375</u>
Copying costs	5316	<u>300</u>
Printing costs	5317	<u></u>
Postage costs	5318	<u>400</u>
Parish directory	5319	<u></u>
Dues and subscriptions	5320	<u></u>
Books and periodicals	5321	<u>175</u>
Gifts and contributions	5322	<u>650</u>
Professional services	5323	<u></u>
Depreciation	5324	<u></u>
Real estate taxes	5325	<u></u>
Personal property taxes	5326	<u></u>
Workshops attended	5330	<u></u>
Workshops held	5331	<u></u>
Other expenses	5371	<u></u>
Pastoral council	5375	<u></u>
Finance council	5380	<u></u>
Christian education	5385	<u>400</u>
Justice and peace	5395	<u></u>
Parish community life	5410	<u>2,275</u>
Youth ministry	5420	<u></u>
Young adult ministry	5430	<u></u>
Lay formation	5440	<u></u>
Reimbursed shared parish expenses (for clustered parish use only)	5450	<u></u>
Parish Sponsored Activities	5460	<u></u>
Columbarium/Cemetery expense	5470	<u></u>
Miscellaneous		<u>203</u>
Capital Improvements		<u>24,000</u>
		<u></u>
		<u></u>
Budgeted Non Personnel Costs		<u>81,761</u>

Budgeted Assessments/Collections/Fees Forwarded:

Cathedraticum (Regular 9.5% assessment)	5601.01	<u>14,630</u>
Cathedraticum (Education 1% assessment)	5621.01	<u>1,540</u>
Self insurance assessment	5602.01	<u>4,400</u>
Catholic Virginian assessment	5603.01	<u>2,079</u>
Subsidy for parish school	5606.01	<u></u>
Subsidy for regional school	5607.01	<u>3,273</u>
Madonna House Assessment	5613.01	<u>45</u>
Stewardship assessment	5614.01	<u></u>
Diocesan collections forwarded	5615	<u>1,615</u>
Monies forwarded to Haiti	5620	<u></u>
Interest Payments on Debt	5632	<u></u>
Other Increased Offertory Adjustment for 2010		<u>1,170</u>
Budgeted Total Assessment/Collections/Fees Forwarded		<u>28,752</u>
Budgeted Total Expenditures (must match or be less than Total Revenue page 2)		<u><u>175,454</u></u>

Budget check figure - this should be a zero or a positive number -

**Catholic Diocese of Richmond
Budget Form
Fiscal Year 2010-2011**

Parish Name: SAINT PATRICK
Parish Number: 511

Due to Diocese by May 15

ESTIMATED DIOCESAN TAX FORM (CATHEDRATICUM)

FISCAL YEAR **2010-2011**

Budgeted Ordinary Parish Operating Receipts

Sunday/Holyday Collections	4300.01 &	4301.01	102,000
Additional Parish Collections		4302.01	1,000
Stole Fees		4309.01	-
Votive Stands		4310.01	250
Refunds and Overpayments		4311.01	-
Net Fundraising, Entertainment, Benefits		4312.01	13,000
Legacies		4313.01	1,500
Rental Income		4315.01	10,140
Interest Income		4316.01	5
Dividend Income		4317.01	20,000
Net Bingo Proceeds		4318.01	-
Net Revenue from Preschool Operations		4335.01	-
Columbarium Income		4338.01	-
Fees Income		4339.01	-
Non-Exempted Capital Improvement Collection		4346.01	-
Non-Exempted Debt Reduction Collection		4347.01	-
Collection for School Purposes		4348.01	-
Catholic Virginian		4349.01	-
Collection for Religious Education		4350.01	-
Net Revenue from Publications Sold		4351.01	-
Capital Gain (Loss) on Investments		4364.01	-
Contributions for Designated Use (attach list)		4365.01	-
Sale of Parish Equipment		4366.01	-
Sale of Parish Real Estate		4367.01	-
			4,000
			500
			1,600
			-

Parish Operating Receipts Subject to Cathedraticum Tax (A) 153,995

Parish Receipts Exempted from Cathedraticum

Exempted Capital Improvement Collections	4346.01	-
Exempted Debt Reduction Collections	4347.01	-
Parish Charities	4352.01	300
Specific Exemption from Bishop (attach required letter)	4360.01	-
*Total Parish Receipts Exempted from Cathedraticum		(B) 300

TOTAL PARISH RECEIPTS 154,295

National Collections and Haiti Ministry Income continue to be exempt from Cathedraticum if collected separately

Estimated Cathedraticum Computation

Base for Cathedraticum - From (A) above:		153,995
**Less: Principal Paid on Parish Debt From Taxable Funds		-
Parish Income Subject to Cathedraticum		153,995
Cathedraticum and Education Tax Computation		
Regular Cathedraticum Tax	9.50%	14,630
Education Cathedraticum Tax	1.00%	1,540
Estimated Cathedraticum Tax		16,169

BY COMPLETING THIS PORTION OF THE FORM, I ACKNOWLEDGE OUR PARISH DESIRES TO HAVE THIS ESTIMATED TAX BILLED BEGINNING JULY 1, 2010

Parish Name: SAINT PATRICK Parish Number: 511
Pastor (Signed): _____

If submitting electronically, please put an X in this box to ensure pastor has reviewed.

***NOTE: EXEMPTIONS ONLY APPLY IF COLLECTED AS A SECOND OR SEPARATE COLLECTION**

**This subtraction from the Cathedraticum base is for debt paid from funds that would otherwise be taxable. (i.e. a debt reduction collection listed in Section "B" of this form cannot also be subtracted on this line.)

NOTE: FINAL CATHEDRATICUM WILL BE ADJUSTED UPON FILING OF 2010-2011 PARISH ANNUAL REPORT
Please do not adjust this form.