

St Boniface 2010/2011 FISCAL BUDGET	Budget	
	6/30/2010	6/30/2011
Parish Administration	\$314,844.00	\$316,216.24
Festivals/Fundraising	\$30,000.00	\$30,000.00
Liturgy	-\$15,150.00	-\$14,350.00
Social Ministry	-\$12,000.00	-\$7,500.00
Cemetery	\$3,400.00	\$5,000.00
Building and Grounds	-\$77,700.00	-\$83,860.00
School	-\$261,522.00	-\$282,240.32
Religious Education	\$23,950.00	\$40,650.00
Pastoral Ministries		-\$3,850.00
Net Revenues & Expenses	\$5,822.00	\$65.92

Each year we continue to look for ways to operate St. Boniface in the most effective, efficient ways possible. For the 2010-11 budget we've looked at many things: striving to use less paper and create methods of operation that can become more electronic base than paper; we're updating the phone system, in addition to our billing contract, cutting our phone expenses; we're working with WE Energies and evaluating our energy usage in an effort to cut some of our electric and heat costs. In updating our data base, we have a more accurate count of our active parishioners, thus keeping our Archdiocesan Assessment at a lower cost. As we strive for efficiency, we also recognize that includes keeping up with maintenance and repairs of our campus. Maintenance, such as the sealing of the parking lot, needs to be accomplished this year. The updating of the phone system is due in large part to the failing of the phone system the rectory experienced this past year. Equipment, such as the computer lab server, computers and printers are at the stages of needing major updates and replacements.

We also recognize the hardships many of you are facing in your day to day lives as we struggle in this current economy, thus have budgeted for a decrease in our income and donations. In a year of hardships, we saw great success come in fun and fellowship at many of our events this year – from near record profit at our festival, a huge success with the school's apple pie sale and successful auction gala. The Knights of Columbus brought in a new opportunity for fellowship and support through their delicious chili supper – if you didn't have a chance to join us for that in 2009, come join us this October, you won't be disappointed!!

We continue to need your support in the various opportunities here at St. Boniface – from funding to volunteering. This parish and school depend on each and every one of you for its support and success. The numbers presented to you today are reaching the bare minimum of what it will take to continue to sustain this parish and the many ministries within it. We had to make some tough decisions this year and found ways to cut over \$66,000 in expenses out of this year's budget. In order to sustain our parish and school, please continue your support and generosity!!!