



SAINT GREGORY'S CATHOLIC PARISH

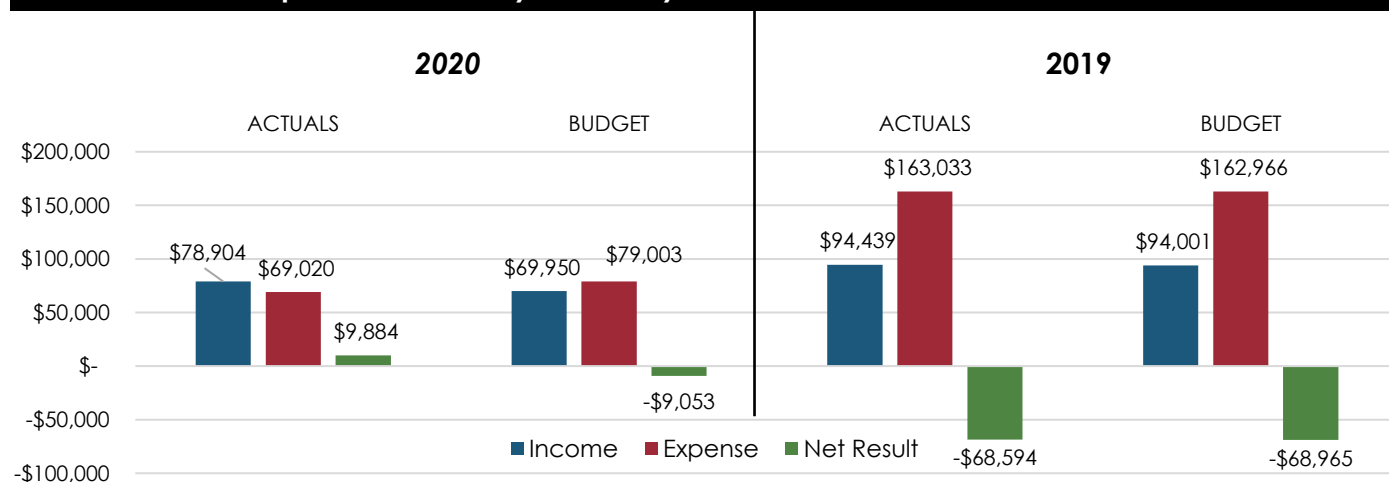
Financial performance report - calendar year to 31 May 2020

Prepared monthly by the Parish Financial Council (PFC)

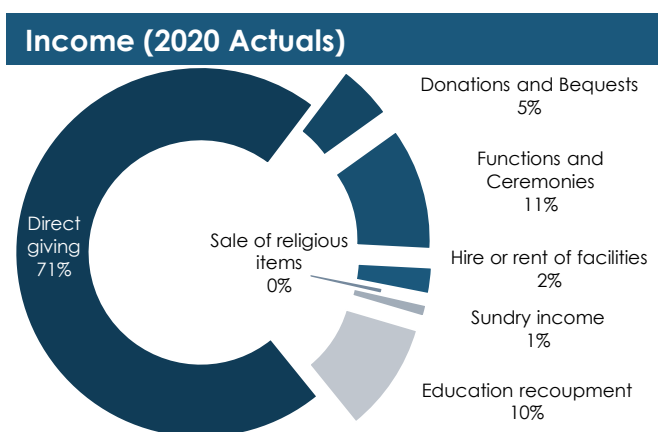
Strong financial performance for the period, of \$9,884 surplus.

- Expenses have decreased by \$94,013 in comparison to 2019. This primarily driven by lower 'repairs and maintenance' of \$58,687, 'salaries' of \$14,454, and 'education resource' of \$9,307 expenses.
- Income is lower in comparison to 2019 by \$15,535. This trend might be contributed by CoVID-19 lockdown measures. Easing of restrictions might alleviate this trend.
- 'Salaries' account for 52% of total expenses; 'Direct giving' account for 71% of total income.

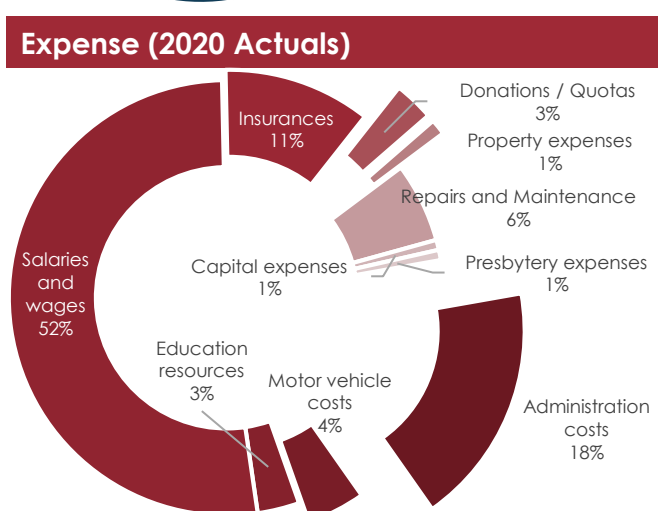
Performance comparison 1 January to 31 May



Income (2020)	ACTUALS	BUDGET
Direct giving	56,142	55,500
Donations and bequests	3,774	1,000
Functions and ceremonies	8,452	5,500
Hire or rent of facilities	1,800	1,800
Sale of religious items	371	750
Grants / Sundry income	784	-
Education recoupment	7,581	5,400
Gross Income	78,904	69,950



Expense (2020)	ACTUALS	BUDGET
Administration costs	12,440	15,893
Motor vehicle costs	3,000	3,090
Education resources	2,152	4,785
Salaries and wages	35,863	41,250
Insurances	7,567	7,835
Donations or quotas	2,051	2,100
Property expenses	811	1,250
Repairs and maintenance	4,094	2,000
Capital expenses	516	300
Presbytery expenses	526	500
Gross Expense	69,020	79,003



Net Result (2020)	9,884	-9,053
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