

SMMC Budget: 7/1/06-6/30/07 Projection and Draft 7/1/07-6/30/08 Budget (As of 5/1/07)

Item	Budget FY '06-07 + (-)	Actual FY '06-07 + (-)	Projected Variance + (-)	"DRAFT" FY /07-08 Budget
Membership - Wallis				
* Dues	1,700.00	810.00	(890.00)	800.00
TOTAL Membership	1,700.00	810.00	(890.00)	800.00
Other - Board				
* Copier/Postage (Unassigned) - Parish Office	(200.00)	(100.00)	100.00	(100.00)
* Miscellaneous/Discretionary - Board	(1,000.00)	(580.71)	419.29	(750.00)
* General Meetings - TBD	(1,070.00)	(400.00)	670.00	(500.00)
Boy Scout Award - Sepe	(53.00)	0.00	53.00	0.00
Treasury Expenses - Sharkey	(40.00)	(89.96)	(49.96)	(60.00)
TOTAL Other	(2,363.00)	(1,170.67)	1,192.33	(1,410.00)
Service Committee - Skripac				
Career Awareness - Abood	(600.00)	(600.00)	0.00	(600.00)
Habitat - Parish Service Coord'n - Collier	(225.00)	(180.00)	45.00	(225.00)
Habitat - Financial Coordination; Mlakar	(1,500.00)	(1,500.00)	0.00	(1,500.00)
Christmas Ham Sale - Komoff	850.00	666.26	(183.74)	500.00
Easter Ham Sale - Komoff	850.00	593.40	(256.60)	500.00
Service Dinners (Seton, CYO, etc.) Davis	1,000.00	0.00	(1,000.00)	200.00
* Scholarship Award & Expenses-Mlakar	(1,550.00)	(1,500.00)	50.00	(1,500.00)
Poinsettias - Washko	(475.00)	(600.00)	(125.00)	(600.00)
CRHP Retreats - Wyatt/Brown	(300.00)	(157.55)	142.45	(200.00)
TOTAL Service Committee	(1,950.00)	(2,677.89)	(727.89)	(3,425.00)

Item	Budget FY '06-07 + (-)	Actual FY '06-07 + (-)	Projected Variance + (-)	"DRAFT" FY /07-08 Budget
Social Committee - Walko				
Communion Bkfst - Feldman	0.00	(47.92)	(47.92)	0.00
CLT Xmas Dinner - Davis	(650.00)	(479.84)	170.16	(500.00)
* Canoe Trip - Gallo/Feldman	0.00	0.00	0.00	0.00
Lenten Dinners -Palmeri/Skripac	11,500.00	13,003.19	1,503.19	11,500.00
* Golf League - Sabol	(300.00)	(238.00)	62.00	(300.00)
Parish Picnic - Komoff	350.00	(310.72)	(660.72)	0.00
* Appecciation/Recognition - Reaume	(1,900.00)	(1,900.00)	0.00	(1,900.00)
Joint M.C./W.G. Event - Schlafer	(250.00)	0.00	250.00	(250.00)
TOTAL Social Committee	8,750.00	10,026.71	1,276.71	8,550.00
Spritual Committee - Kastner				
* Eucharistic Adoration - Ricchiuto	(1,200.00)	(900.00)	300.00	(1,200.00)
* Bereavement - Ricchiuto	(25.00)	(9.31)	15.69	(25.00)
JustFaith - Mlakar (suspended ??)	(300.00)	0.00	300.00	(300.00)
SMMC Spritual Retreat - Kastner	(250.00)	(382.29)	(132.29)	(400.00)
TOTAL Spritual Committee	(1,775.00)	(1,291.60)	483.40	(1,925.00)
Unassigned				
Right to Life Raffle - Coughlin/Urba	(60.00)	(80.00)	(20.00)	(80.00)
Trees For Treasures Donation	(300.00)	0.00	300.00	0.00
* Annual Parish Donation (10%);	(2,000.00)	(2,000.00)	0.00	(2,000.00)
Hudson Job Search Stipend	(500.00)	(500.00)	0.00	(500.00)
* Fr. Costello Memorial; Vocations	(1,500.00)	(1,524.12)	(24.12)	(1,500.00)
TOTAL Unassigned	(4,360.00)	(4,104.12)	255.88	(4,080.00)
GRAND TOTAL	2.00	1,592.43	1,590.43	(1,490.00)

* Denotes Event/Expense/Income item that has not or occurred or hasn't been completed by 5/1/07

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