



**OUR LADY**  
OF THE ANNUNCIATION PARISH



Prepared By: **Frida Abaroa**

Approved By The Fabrique Council On: **November 5, 2020**

Submitted To The Archdiocese On: **November 13, 2020**

## 2022 PROPOSED BUDGET

### THE ACT RESPECTING FABRIQUES NO. 31

TYPE	2022	2021
<b>4000 REVENUES</b>		
4001 Regular collections	\$34,000.00	\$39,237.50
4002 Funeral collections		
4003 Special collections		
4004 Collections masses said outside church		
4006 Tithes		
4007 Baptism certificates and marriage certificates	\$150.00	\$150.00
4008 Marriages		\$300.00
4009 Funerals	\$350.00	\$350.00
4010 Leasing halls		\$243.75
4011 Halls - Long term leasing		
4012 Interest revenues		
4013 Donation	\$100.00	\$795.00
4014 Bingos - Net revenues		
4050 Fund raising - Major repair		
<b>4099 Sub-total revenues subjected to the contribution</b>	<b>\$34,600.00</b>	<b>\$41,076.25</b>
<b>4101 Masses (Parish's share and celebrant)</b>	<b>\$1,650.00</b>	<b>\$1,650.00</b>
4102 Candles	\$1,500.00	\$500.00
4103 Cantors and organists		
4104 Room and board - Residents		
4105 Palm Sunday - Palms		\$50.00
4106 "Living with Christ" prayer books		
4200 Pastoral activities		
4201 à 4249 Other pastoral activities		
4201 Baptism Celebration	\$150.00	\$150.00

4250 Parish activities		
4251 à 4269 Other parish activities		
4300 Gross revenues - Bars		
4301 Gross revenues - Restaurants & Cantines		
4325 Grants		
4330 Profits - Sales of fixed assets		
4350 Sale of services to other expenses		
4352 Reimbursement of expenses		
4353 à 4359 Details of other reimbursement expenses		
4400 Ordered collections	\$1,600.00	\$1,800.00
4401 St-Vincent-de-Paul		
4440 Parish pamphlet		
4450 Reserved Miscellaneous	\$250.00	\$250.00
4451 à 4455 Other miscellaneous		
4451 Parish Development Fund	\$13,500.00	\$16,475.00
4452 Care & Share	\$900.00	\$1,500.00
4500 "4500 Fundraising for Major Repairs (if exempt from diocesan contribution)"		
4800 Special Activities		
<b>4899 SUB-TOTAL OF REVENUES NOT SUBJECTED</b>	<b>\$19,550.00</b>	<b>\$22,375.00</b>
<b>4999 TOTAL REVENUES</b>	<b>\$54,150.00</b>	<b>\$63,451.25</b>
<b>5000 EXPENSES</b>		
5001 Priest salaries (gross)	\$17,350.00	\$16,983.00
5019 Pastoral agents salaries (gross)		
5029 Other employees salaries		
5039 Contract services (Casual)		
5040 Employment insurance		
5041 Federal income tax		
5042 Provincial income tax		
5043 QPP		
5044 Group insurance	\$540.00	\$575.00
5045 HSF (FSS)		
5046 CNESST		
5047 QPIP		
5048 RRSPs or Pension fund		
<b>5099 TOTAL - SALARIES AND SOCIAL BENEFITS</b>	<b>\$17,890.00</b>	<b>\$17,558.00</b>
5150 Masses (celebrant' share)	\$750.00	\$1,500.00

Mass (Celebrant Share for Visiting Priest)	\$1,000.00	
5151 Masses - funerals (celebrant' share)		
5152 Masses - Marriages (celebrant' share)		
5153 Masses (share given for vocational)		
<b>5199 TOTAL MASSES</b>	<b>\$1,750.00</b>	<b>\$1,500.00</b>
5201 Candles	\$650.00	\$450.00
5202 Palms		
5206 "Living with Christ" Prayer books & Missals	\$875.00	
5210 Cult	\$1,500.00	\$2,500.00
5220 Pastoral Activities	\$200.00	\$400.00
<i>5221 à 5239 Detail of pastoral activities</i>		
5240 Training and Resourcefulness		\$750.00
<i>5241 à 5249 Details of other training resourcing</i>		
5250 Cantors and organists		
<i>5251 à 5254 Details of other Cantors and organists</i>		
5255 Contractors and Consultants		
<i>5256 à 5259 Details of other Contractors &amp; Consultants</i>		
5260 Parish activities		\$100.00
<i>5261 à 5269 Details of other parish activities</i>		
5280 Food		
5290 Donations		
<i>5291 à 5298 Detail of other donation</i>		
<b>5299 TOTAL PASTORAL</b>	<b>\$3,225.00</b>	<b>\$4,200.00</b>
5300 Travelling expenses	\$2,200.00	
5301 Professionnal fees	\$1,000.00	
5302 Telephones	\$1,200.00	\$750.00
5303 Office supplies	\$1,000.00	\$800.00
5304 Stamps and delivery fees	\$300.00	\$300.00
5305 Ads and publicity		
5306 Subscription campaign (tithe)		
5307 Purchases - Equipment	\$500.00	\$500.00
5308 Bank fees and interest	\$25.00	\$25.00
5309 Diocesan contribution	\$4,340.00	\$4,338.56
5310 Internet	\$800.00	\$750.00
5311 Cable		
5312 Website Fees	\$100.00	
<b>5399 TOTAL ADMINISTRATION</b>	<b>\$11,465.00</b>	<b>\$7,463.56</b>
5400 Taxes and insurances	\$3,480.00	\$3,200.00

5401 Heating and Electricity	\$6,100.00	\$5,500.00
5402 Maintenance Products and Supplies	\$3,100.00	\$600.00
5403 Minor repairs - External	\$1,000.00	\$2,000.00
5404 à 5409 Detail of other minor repairs		
5404 Internal - minor repairs	\$1,000.00	\$2,000.00
5405 Rectory - minor repairs		
<b>5499 TOTAL - BUILDING EXPENSES</b>	<b>\$14,680.00</b>	<b>\$13,300.00</b>
5500 Services received from other parish		\$195.00
5524 Fundraising Expenses		
5525 Authorized major repairs (\$15,000+)		
5526 Loss on sale of fixed assets		
5527 Expenses - Bars		
5528 Expenses - Restaurants& Cantines		
5530 Parish pamphlet		
5531 Flowers Purchased		
5550 Miscellaneous		
5551 à 5556 Other Miscellaneous		
5551 Contract - Secretary		
5552 Contract - Custodian / Janitorial	\$3,000.00	\$4,000.00
5553 Contract - Housekeeper		
5554 Care & Share - distributions	\$750.00	\$1,000.00
5555 Childrens Liturgy	\$500.00	\$500.00
<b>TOTAL OTHERS</b>	<b>\$4,250.00</b>	<b>\$5,695.00</b>
5800 Ordered Collections (Special Collections Diocese)	\$1,500.00	\$1,500.00
5801 St-Vincent de Paul		
5900 Special Activities		
<b>TOTAL SPACIAL ACTIVITIES</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>5999 TOTAL EXPENSES</b>	<b>\$50,510.00</b>	<b>\$45,521.56</b>
<b>GAIN OR (LOSS)</b>	<b>\$3,640.00</b>	<b>\$17,929.69</b>

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 Joann Lawrence (OLA Fabrique President)

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 Frida Abaroa (OLA Financial Warden)