

ANNUAL REPORT 2024

Saint Mark FY2024 Activities Statement

Income	Actual 2024	FY2024 Budget	Var to Budget
Offertory	977,747	1,008,960	(31,214)
Other Income *	148,279	100,074	48,205
Columbarium Operations	15,077	23,000	(7,923)
Total Income	1,141,103	1,132,034	9,069

* Includes a one time \$51K grant in FY2024

Expenses	Actual 2024 YTD June	Budget YTD June	Var to Budget
Total Personnel Expenses	533,091	525,683	7,408

Non Personnel Expenses			
General and Administrative	127,373	104,128	23,245
Liturgy & Worship	37,052	24,100	12,952
Religious Formation	17,593	21,800	(4,207)
Justice and Peace	50,616	62,500	(11,884)
Parish Life	12,759	11,000	1,759
Facilities	92,933	97,150	(4,217)
Property And Liability Insurance	19,425	17,000	2,425
Cathedraticum Assessment	100,792	101,250	(458)
Catholic Virginian Assessment	14,004	14,063	(59)
Catholic Education Assessment	103,580	103,360	220
Madonna House Assessments	401	0	401
** Depreciation	48,476	0	48,476
** Capital Expenditures and Reserves	0	50,000	(50,000)
Total Non Personnel Expenses	625,005	606,351	18,654

** Non Cash

Total Income	1,141,103	1,132,034	9,069
Total Expenses	1,158,096	1,132,034	26,062
Net Income	(16,993)	0	(16,993)

Roof Capital Campaign	Actual 2024	FY2024 Budget	Var to Budget
Roof Capital Campaign and Expenses	205,791	0	205,791
Otheer Roof Funds			
Insurance Proceeds	427,726	0	427,726