

St. John XXIII Parish
 BUDGET
 for the years 2021 and 2022
 (in Swiss francs, with budget figures for purposes of analysis)

	CHF Budget <u>2022</u>	CHF Budget <u>2021</u>
Parish Ministries and Programs:		
Adult education program	1,000	1,000
Communications and printed material(books & pamphlets)	4,000	4,000
Hospitality Committee	4,500	4,500
Liturgy Committee & Ministerial Support	25,000	25,000
Other parish ministries	1,100	1,100
Religious education program	25,000	25,000
Total Parish Ministries and Programs	<u>60,600</u>	<u>60,600</u>
Outreach:		
Global Outreach (previously - AAC)	10,000	20,000
Tertiary Education Support	0	20,000
Diocesan Projects	63,000	63,000
Local Welfare Support	1,000	1,000
Remittance of Special collections	1,000	1,000
Turkana projects	25,000	40,000
Total Outreach	<u>100,000</u>	<u>145,000</u>
Facilities:		
Priest Car	5,000	5,000
Fixtures and equipment expense	4,000	4,000
Insurance	9,000	9,000
Maintenance & repairs	70,000	70,000
Depreciation and amortization	47,459	47,459
Contribution for usage of Notre Dame	7,500	7,500
Telephones	6,500	6,500
Utilities	35,000	35,000
Total Facilities	<u>184,459</u>	<u>184,459</u>
Parish Administration:		
Bank charges	2,000	2,000
Fundraising and membership development	2,500	2,500
Maintenance of office equipment	4,000	4,000
Office supplies	5,000	5,000
Priests' expenses (recurring):	20,000	20,000
Personnel	152,000	235,000
Interest on Loan	25,000	25,000
Printing and photocopying	4,500	4,500
Total Parish Administration	<u>215,000</u>	<u>298,000</u>
Growing In Faith Initiative:		
Amortization of improvements to parish premises	189,836	189,836
Total Growinf In Faith Initiative	<u>189,836</u>	<u>189,836</u>
Total Functi CHF	<u>749,895</u>	<u>877,895</u>

