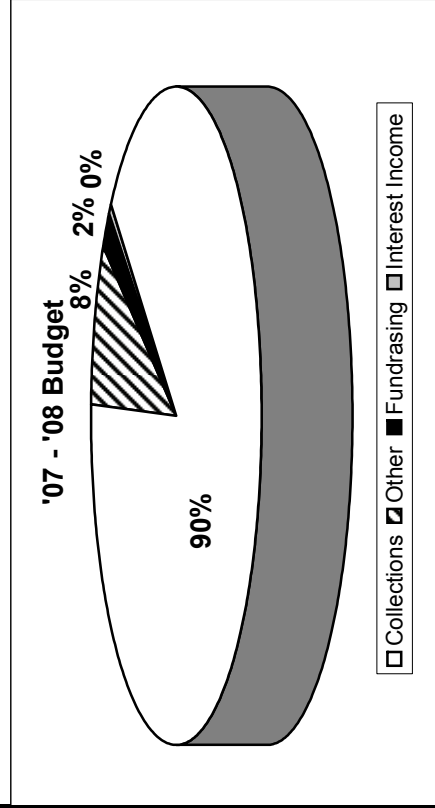
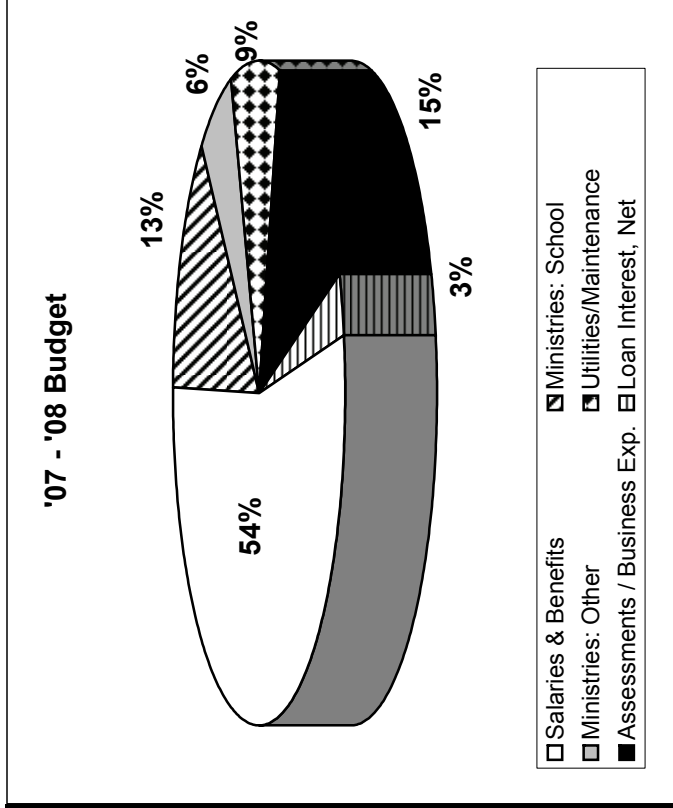


St. Anne Church – Income & Expenses Dollars in Thousands

	'04 – '05 ACTUAL	'05 – '06 ACTUAL	'06 – '07 ACTUAL	'07 – '08 BUDGET	COMMENTS
Income (\$000's)					
Collections	\$542	\$572	\$558	\$566	\$54,000 of 2006 pledges not fulfilled
Other	87	65	74	53	Lost \$24,000 of St. Margaret's income when Fr. Stan added
Fundraising	17	18	12	12	
Interest Income	10	12	8	3	Lost \$40,000 when contributed \$800,000 of savings for school / Banchemo Hall project
TOTAL	\$656	\$667	\$652	\$634	



	'04 – '05 ACTUAL	'05 – '06 ACTUAL	'06 – '07 ACTUAL	'07 – '08 BUDGET	COMMENTS
Expenses (\$000's)					
Salaries & Benefits	\$330	\$346	\$377	\$365	Staff reductions in '07-'08; Parish aims to pay at 85% of Archdiocese scale midpoint
Ministries: School	105	118	114	114	School is largest ministry
School Return of Subsidy	-10	-15	-22	-45	School has returned \$ as enrollment (now 259 students) increased to near capacity
Ministries: Other	87	51	44	44	50% cut since 2004
Utilities/Maintenance	65	74	72	63	
Assessments / Business Exp.	65	104	97	105	
Loan Interest, Net	0	0	0	21	Funded by Building Campaign first 4 years; now shared between Church & School
TOTAL	\$642	\$678	\$682	\$667	
NET INCOME (LOSS) (1)					
	\$14	(\$11)	(\$30)	(\$33)	Excludes bequests.



(1) Bequests	\$	57	\$	60	\$	56	\$	3
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