

Expenses:

- Salaries were down 6.7% this quarter. This was due to some changes made in bookkeeping along with a few decreases that took place where modifications allowed. Total salaries for the year were up 1% over last year. Benefits were increased this quarter by 2.5% (.09% for the year).
- Religious Ed. expenses were up this quarter by 250% (in dollars, approx. \$2000). We added gowns for our Confirmation Class, and supplies were purchased in advance for our Level 2 class. Religious Ed. expenses were up 98.4% for the year. Again, the biggest contributors to this increase were the gowns, the Confirmation Retreat (that couldn't take place in 2020), and a few other additions that were added for that same reason.
- Outreach expenses were up 250% this quarter over last year this time, and up 37% for the year. We were able to help clients in a variety of ways this quarter from yard work to household bills. We are happy to have the means to assist in giving a helping hand. Parish programs were at a 100% increase this quarter, as we were able to hold a Pastoral Team Planning Day again this year and restocked our supplies for Hospitality. Overall, there was a 40.4% increase this year over last for all our Parish Programs.
- Office expenses were 12.9% lower this quarter over last year, but up 29.7% for the year. Building Expenses were down 26.6% this quarter and up 9.5% for the year.
- Major repairs were down 52.6% for the quarter but up 39.9% for the year. We did many projects this year, the latest (beginning in late August), was the retaining wall of the rectory driveway.
- Overall, this quarter in comparison to last year, expenses were up 3% and 6.3% for the fiscal year.

Events, Programs & Projects this Quarter Included:

- Pastoral Planning Day
- Development and implementation of a new Baptism Prep. Program
- A parish celebration for Fr. Michael's birthday (*No cost to the parish*)
- Launch of the new and improved website
- Blood Drive
- New Hampshire parish trip
- Purchase of two new desktop computers for the office (to be billed in the 1st quarter)
- The start of a retaining wall for the Rectory driveway
- Replacement of one office desk

Possible Fall Projects:

- ◆ Replacement of fencing by the small parking lot
- ◆ Upgrade sound system including outdoor speakers (Purchase a processor)
- ◆ Seal parking lot
- ◆ Get pricing for central air conditioning for the office wing