

**Ladies of Charity
Proposed 2020 Budget**

	2019 Proposed Wel	2019 Actual Wel	2020 Prop Wel	2019 Prop Org	2019 Actual Org	2020 Prop Org	2020 Combined
Expenditures:							
Advertising/Publicity/Fund Raising Expenses			\$0.00	\$2,500.00	\$1,655.00	2,000.00	\$ 2,000.00
Assistance Programs/Christmas Bs	\$172,500.00	\$77,140.00	\$152,335.00	\$17,000.00	\$21,289.00	21,000.00	\$ 173,335.00
Bank Charges & Credit Card Fees				\$3,500.00	\$3,796.00	3,900.00	\$ 3,900.00
Building Maint & Supplies	\$700.00	\$668.00	\$700.00	\$3,000.00	\$3,116.00	3,000.00	\$ 3,700.00
Contracts	\$4,000.00	\$692.00	\$700.00	\$4,700.00	\$7,402.00	7,500.00	\$ 8,200.00
CPA Services	\$0.00	\$0.00	\$0.00	\$11,550.00	\$10,911.00	\$11,000.00	\$ 11,000.00
Employee Bonus	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	200.00	\$ 200.00
Insurance: Liability & WC	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,751.00	4,800.00	\$ 4,800.00
Gifts & Donations	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,083.00	1,100.00	\$ 1,100.00
LCUSA Annual Dues	\$0.00	\$0.00	\$0.00	\$3,200.00	\$4,524.00	4,600.00	\$ 4,600.00
LCUSA Assembly, Reg & Adv Bk	\$0.00	\$0.00	\$0.00	\$800.00	\$100.00	2,000.00	\$ 2,000.00
Liturgical Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	50.00	\$ 50.00
Luncheon Expense & Wines	\$0.00	\$0.00	\$0.00	\$5,000.00	\$4,706.00	5,000.00	\$ 5,000.00
Membership Installation & Supplies	\$0.00	\$0.00	\$0.00	\$600.00	\$204.00	300.00	\$ 300.00
Office Supplies	\$3,000.00	\$215.00	\$215.00	\$3,000.00	\$1,422.00	1,500.00	\$ 1,715.00
Permits/Fees/Renewals	\$50.00	\$50.00	\$50.00	\$500.00	\$740.00	750.00	\$ 800.00
Postage & Printing	\$200.00	\$0.00	\$0.00	\$3,200.00	\$2,872.00	3,000.00	\$ 3,000.00
Salary & Benefits	\$0.00	\$0.00	\$0.00	\$40,000.00	\$32,914.00	34,000.00	\$ 34,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	8,000.00	\$ 8,000.00
Utilities	\$10,500.00	\$7,227.00	\$7,500.00	\$21,500.00	\$22,752.00	23,000.00	\$ 30,500.00
LOC Support Welfare Program				\$120,000.00	\$84,000.00	96,000.00	\$ 96,000.00
TOTAL	\$190,950.00	\$85,992.00	\$161,500.00	\$253,800.00	\$216,437.00	232,700.00	\$ 394,200.00
Income:							
Card Party/Luncheons	\$0.00	\$0.00	\$0.00	\$9,000.00	\$6,621.00	10,000.00	\$ 10,000.00
Dues	\$0.00	\$0.00	\$0.00	\$14,000.00	\$10,708.00	12,000.00	\$ 12,000.00
Donations & Bequests	\$57,000.00	\$23,503.00	\$30,000.00	\$103,000.00	\$98,653.00	102,000.00	\$ 132,000.00
Fund Raisers (Stuff Galore/Cookbk	\$0.00	\$0.00	\$0.00	\$20,000.00	\$19,887.00	20,000.00	\$ 20,000.00
Kroger Card & Interest Income	\$0.00	\$0.00	\$0.00	\$550.00	\$1,156.00	2,000.00	\$ 2,000.00
Memorial Fund	\$0.00	\$0.00	\$0.00	\$3,000.00	\$6,000.00	8,000.00	\$ 8,000.00
Parish Support	\$14,000.00	\$5,800.00	\$6,000.00	\$0.00	\$0.00	0.00	\$ 6,000.00
Thrift Shop	\$0.00	\$0.00	\$0.00	\$104,000.00	\$106,380.00	108,000.00	\$ 108,000.00
UW Designations	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	0.00	\$ 200.00
LOC Support Welfare Program	\$120,000.00	\$84,000.00	\$96,000.00	\$0.00	\$0.00	0.00	\$ 96,000.00
Building Maintenance:insurance cla	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$ 0.00
TOTAL	\$191,000.00	\$113,503.00	\$132,200.00	\$253,550.00	\$249,405.00	262,000.00	\$ 394,200.00
Income over expenses		\$29,288.91					
		\$16,257.21					