

**Ladies of Charity
2019 Combined Budget**

	2018 Proposed Wel	2018 Actual Welfar	2019 Prop Wel	2018 Prop Org	2018 Actual Org	2019 Prop Org	2019 Combined
Expenditures:							
Advertising/Publicity/Fund Raising Expenses				\$3,000.00	\$1,758.00	2,500.00	\$ 2,500.00
Assistance Programs	\$172,500.00	\$145,306.00	\$172,500.00	\$15,000.00	\$18,893.00	17,000.00	\$ 189,500.00
Bank Charges & Credit Card Fees				\$3,500.00	\$3,608.00	3,500.00	\$ 3,500.00
Building Maint & Supplies	\$200.00	\$659.00	\$700.00	\$3,000.00	\$2,697.00	3,000.00	\$ 3,700.00
Contracts	\$5,100.00	\$3,621.00	\$4,000.00	\$4,600.00	\$4,933.00	4,700.00	\$ 8,700.00
CPA Services	\$0.00	\$0.00	\$0.00	\$11,550.00	\$11,130.00	\$11,550.00	\$ 11,550.00
Employee Bonus	\$0.00	\$0.00	\$0.00	\$300.00	\$200.00	200.00	\$ 200.00
Insurance: Liability & WC	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,530.00	4,500.00	\$ 4,500.00
Gifts & Donations	\$0.00	\$0.00	\$0.00	\$500.00	\$1,050.00	1,000.00	\$ 1,000.00
LCUSA Annual Dues	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,106.00	3,200.00	\$ 3,200.00
LCUSA Assembly, Reg & Adv Bk	\$0.00	\$0.00	\$0.00	\$1,500.00	\$625.00	800.00	\$ 800.00
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	\$4,994.00	5,000.00	\$ 5,000.00
Membership Installation & Supplies	\$0.00	\$0.00	\$0.00	\$800.00	\$484.00	600.00	\$ 600.00
Office Supplies	\$2,000.00	\$4,091.00	\$3,000.00	\$3,000.00	\$3,595.00	3,000.00	\$ 6,000.00
Permits/Fees/Renewals	\$50.00	\$50.00	\$50.00	\$300.00	\$502.00	500.00	\$ 550.00
Postage & Printing	\$100.00	\$200.00	\$200.00	\$3,200.00	\$3,303.00	3,200.00	\$ 3,400.00
Salary & Benefits	\$0.00	\$0.00	\$0.00	\$68,000.00	\$60,610.00	40,000.00	\$ 40,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	8,000.00	\$ 8,000.00
Utilities	\$10,500.00	\$10,487.00	\$10,500.00	\$19,000.00	\$21,505.00	21,500.00	\$ 32,000.00
LOC Support Welfare Program				\$120,000.00	\$134,200.00	120,000.00	\$ 120,000.00
TOTAL	\$190,450.00	\$164,414.00	\$190,950.00	\$277,800.00		253,800.00	\$ 444,750.00
					\$289,723.00 TOTAL		
Income:							
Card Party/Luncheons	\$0.00	\$0.00	\$0.00	\$10,000.00	\$7,491.00	9,000.00	\$ 9,000.00
Dues	\$0.00	\$0.00	\$0.00	\$13,600.00	\$13,580.00	14,000.00	\$ 14,000.00
Donations & Bequests	\$57,000.00	\$56,998.00	\$57,000.00	\$63,700.00	\$102,897.00	103,000.00	\$ 160,000.00
Fund Raisers (Stuff Galore/Cookbk)	\$0.00	\$0.00	\$0.00	\$45,000.00	\$15,182.00	20,000.00	\$ 20,000.00
Kroger Card & Interest Income	\$0.00	\$0.00	\$0.00	\$100.00	\$480.00	550.00	\$ 550.00
Memorial Fund	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,200.00	3,000.00	\$ 3,000.00
Parish Support	\$6,400.00	\$13,700.00	\$14,000.00	\$0.00	\$0.00	0.00	\$ 14,000.00
Thrift Shop		\$0.00	\$0.00	\$100,000.00	\$102,772.00	104,000.00	\$ 104,000.00
UW Designations	\$0.00	\$100.00	\$200.00	\$0.00	\$0.00	0.00	\$ 200.00
LOC Support Welfare Program	\$120,000.00	\$119,000.00	\$120,000.00	\$0.00	\$0.00	0.00	\$ 120,000.00
Building Maintenance:insurance cla	\$0.00	\$0.00	\$0.00		\$0.00	0.00	\$ -
TOTAL	\$183,400.00	\$189,798.00	\$191,200.00	\$237,400.00		253,550.00	\$ 444,750.00
					\$244,602.00 TOTAL		
Income over expenses		\$29,288.91					
		\$16,257.21					