

Statement of Activities

Faith Formation - 75% Complete

March 31, 2022

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget	YTD Budget vs. YTD Actual
Income					
Religious Education (K-8)					
402.01FFREL RE Fundraising Income	3,170.00	4,241.51	1,071.51	133.80	1,864.02
403.01FFREL RE Fundraising Expense	0.00	(669.00)	(669.00)	0.00	(669.00)
409.00FFREL Tuition	1,000.00	240.00	(760.00)	24.00	(510.01)
Religious Education (K-8) Totals:	4,170.00	3,812.51	(357.49)	91.43	685.01
Youth Ministry (9-12)					
401.00FFYOU Donations	500.00	0.00	(500.00)	0.00	(374.99)
402.00FFYOU Fundraising - operating	0.00	1,256.66	1,256.66	0.00	1,256.66
Youth Ministry (9-12) Totals:	500.00	1,256.66	756.66	251.33	881.67
Income Totals:	4,670.00	5,069.17	399.17	108.55	1,566.68
Expense					
Administration					
500.00FFAD Salaries	28,850.00	15,351.31	13,498.69	53.21	6,286.18
503.01FFAD FICA/Medicare	2,070.00	1,166.74	903.26	56.36	385.76
503.04FFAD Retirement plan contributions	2,330.00	1,941.70	388.30	83.33	(194.21)
503.05FFAD Unemployment insurance contribu	240.00	200.00	40.00	83.33	(20.00)
503.08FFAD Life insurance	110.00	91.70	18.30	83.36	(9.21)
Administration Totals:	33,600.00	18,751.45	14,848.55	55.81	6,448.52
Religious Education (K-8)					
505.00FFREL Conferences/seminars/workshop	180.00	0.00	180.00	0.00	135.00
508.00FFREL Hospitality	150.00	0.00	150.00	0.00	112.50
512.00FFREL Contracted services	1,320.00	200.00	1,120.00	15.15	790.00
513.00FFREL Books/periodicals/subscriptions	110.00	43.92	66.08	39.92	38.57
521.00FFREL Textbooks/instructional supplies	1,190.00	716.57	473.43	60.21	175.92
524.00FFREL General supplies	250.00	0.00	250.00	0.00	187.51
524.01FFREL Vacation Bible School Supplies	310.00	0.00	310.00	0.00	232.51
550.01FFREL Religious Ed Field Trips & Social	350.00	280.00	70.00	80.00	(17.51)
Religious Education (K-8) Totals:	3,860.00	1,240.49	2,619.51	32.14	1,654.50
Youth Ministry (9-12)					
512.00FFYOU Contracted services	100.00	0.00	100.00	0.00	75.01
513.00FFYOU Books/periodicals/subscriptions	100.00	0.00	100.00	0.00	75.01
524.00FFYOU General supplies	100.00	0.00	100.00	0.00	75.01
Youth Ministry (9-12) Totals:	300.00	0.00	300.00	0.00	225.03
Adult/Family Formation					
505.00FFADU Conferences/seminars/worksho	100.00	0.00	100.00	0.00	75.01

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget	YTD Budget vs. YTD Actual
512.00FFADU Contracted services	100.00	58.67	41.33	58.67	16.34
513.00FFADU Books/periodicals/subscriptions	0.00	95.17	(95.17)	0.00	(95.17)
521.00FFADU Textbooks/instructional supplies	250.00	443.39	(193.39)	177.35	(255.88)
Adult/Family Formation Totals:	450.00	597.23	(147.23)	132.72	(259.70)
Senior Formation					
508.01FFSEN Hopitality Adult FF	100.00	0.00	100.00	0.00	75.01
512.01FFSEN Contracted Services Adult FF	100.00	0.00	100.00	0.00	75.01
513.01FFSEN Books/periodicals/subscriptions	3,410.00	1,545.79	1,864.21	45.33	1,011.70
524.01FFSEN General Supplies Adult FF	200.00	25.00	175.00	12.50	124.99
Senior Formation Totals:	3,810.00	1,570.79	2,239.21	41.23	1,286.71
Expense Totals:	42,020.00	22,159.96	19,860.04	52.74	9,355.06
Income - Expense:	(37,350.00)	(17,090.79)	20,259.21		10,921.74