

聖荷西華人天主教會 - 粵語組
SJCCC - Cantonese Group

2019/2020年度營運預算表
Operating Budget for Financial Year 2019/2020

	2019/2020 預算收支 Budget	2018/2019 預算收支 Budget	2019/2020 & 2018/2019 預算收支比較 Budget Comparison
(A) 收入 REVENUE			
奉獻金 Collections	40,000.00	42,500.00	-6%
投資及利息收入 Investment & Interest Income	808.00	522.00	55%
堂區項目收入 Parish Programs Income	2,900.00	0.00	100%
收入總額 TOTAL REVENUE:	43,708.00	43,022.00	2%
(B) 支出 EXPENSES			
1. 功能組別支出 Functional Group Expenses			
神修組及慕道班 Spirituality & RCIA/RCIC Program	9,700.00	7,200.00	35%
禮儀組 Liturgy	1,300.00	1,600.00	-19%
服務組 - 關注小組 Hospitality - Caring	700.00	700.00	0%
服務組 - 彌撒後茶點 Hospitality - Reception After Mass	4,740.00	4,740.00	0%
康樂組 Recreation	760.00	910.00	-16%
總功能組別支出 Total Functional Group Expenses:	17,200.00	15,150.00	14%
2. 固定支出 Fixed Expenses			
人事及其他支出 Personnel and Other Expenses	14,200.00	13,200.00	8%
租金 Rental Expenses	13,680.00	15,732.00	-13%
主教府年度審查費 Annual Diocesan Assessment Fee	180.00	180.00	0%
彌撒津貼金 Mass Stipend	3,600.00	3,600.00	0%
捐助聖佳蘭學校 Donations for St. Clare School	400.00	800.00	-50%
捐助聖佳蘭教區 Donations for St. Clare Parish	200.00	500.00	-60%
總固定支出 Total Fixed Expenses:	32,260.00	34,012.00	-5%
3. 其他支出 Other Expenses			
行政費用 Administration Expenses	1,150.00	1,400.00	-18%
印刷支出 Printing Costs	340.00	365.00	-7%
推廣活動支出 Promoting Costs	530.00	930.00	-43%
總其他支出 Total Other Expenses:	2,020.00	2,695.00	-25%
支出總額 TOTAL EXPENSES:	51,480.00	51,857.00	-1%
淨盈餘/(透支)金額 NET SURPLUS/(DEFICIT):	(7,772.00)	(8,835.00)	-12%