

聖荷西華人天主教會 - 粵語組
SJCCC - Cantonese Group
2024 - 2025 年度營運預算表
Operating Budget for Financial Year 2024 - 2025

(報告日期 Reported On: 9/15/2024)	2024 - 2025 (本年度) 預算收支 Budget	2023 - 2024 (上年度) 預算收支 Budget	2024-2025 (本年度) & 2023-2024 (上年度) 預算收支比較 Budget Comparison
(A) 收入 REVENUE			
奉獻金 Collections	46,100.00	43,130.00	106.9%
主教府年度捐獻回贈 ADA Rebate	5,000.00	0.00	NA
投資及利息收入 Investment & Interest Income	2,709.78	2,140.45	126.6%
已變現收益/(虧損) Realized Gains/(Losses)	250.00	87.41	286.0%
未變現收益/(虧損) Unrealized Gains/(Losses)	0.00	0.00	NA
堂區項目收入 Parish Programs Income	4,750.00	2,490.00	190.8%
收入總額 TOTAL REVENUE:	58,809.78	47,847.86	122.9%
(B) 支出 EXPENSES			
1. 功能組別支出 Functional Group Expenses			
神修組及慕道班 Spiritual & RCIA/RCIC Program	9,600.00	3,223.40	297.8%
禮儀組 Liturgy	1,090.00	520.00	209.6%
服務組-關注小組 Hospitality - Caring	1,570.00	400.00	392.5%
服務服務組 - 彌撒後茶點 Hospitality - Reception After Mass	5,550.00	5,280.00	105.1%
康樂組 Recreation	1,800.00	1,900.00	94.7%
總功能組總功能組別支出 Total Functional Group Expenses:	19,610.00	11,323.40	173.2%
2. 固定支出 Fixed Expenses 人事及其他支出			
人事及其他支出 Personnel and Other Expenses	12,650.00	12,650.00	100.0%
租金 Rental Expenses	17,231.28	15,664.80	110.0%
主教府年度審查費 Annual Diocesan Assessment Fee	168.00	168.00	100.0%
彌撒彌撒津貼金 Mass Stipend	5,200.00	5,200.00	100.0%
捐助聖佳蘭學校 Donations for St. Clare School	500.00	500.00	100.0%
捐助聖佳蘭堂區 Donations for St. Clare Parish	500.00	500.00	100.0%
總固定支出 Total Fixed Expenses:	36,249.28	34,682.80	104.5%
3. 其他支出 Other Expenses			
行政費用 Administration Expenses	700.00	1,210.00	57.9%
印刷支出 Printing Costs	150.00	150.00	100.0%
推廣活動支出 Promoting Costs	92.95	131.95	70.4%
銀行收費 Bank Charges	300.00	300.00	NA
總其他支出 Total Other Expenses:	1,242.95	1,791.95	69.4%
支出總額 TOTAL EXPENSES:	57,102.23	47,798.15	119.5%
扣除未變現收益/(虧損) 前之淨盈餘透資金額 NET SURPLUS/(DEFICIT) BEFORE UNREALIZED GAIN/(LOSSES):	1,707.55	49.71	3435.0%
扣除未變現收益/(虧損) 後之淨盈餘透資金額 NET SURPLUS/(DEFICIT) AFTER UNREALIZED GAIN/(LOSSES):	1,707.55	49.71	3435.0%