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

2024年7月1日 至 2025年6月30日（十二個月） 收益表
Income Statement for the Period July 1, 2024 to June 30, 2025 (12 months)

(報告日期 Reported on: 8/4/2025)	7/1/2024 - 6/30/2025 實際收支 Actual	Q1-Q4 2024 vs 2023: 7/1/2023 - 6/30/2024 實際收支 Actual	Q1-Q4 2024 vs 2023: 與去年相差百分比 Percentage Change vs Prev Year	2024 - 2025: 年度預算收支 Annual Budget	2024 - 2025: 年度預算收支使用率 Annual Budget Utilization Rate
(A) 收入 REVENUE					
奉獻金 Collections	52,028.40	50,035.23	4.0%	46,240.00	112.5%
主教府年度捐獻回贈 ADA Rebate	5,884.40	5,622.00	4.7%	5,000.00	117.7%
投資及利息收入 Investment & Interest Income	6,949.07	5,192.93	33.8%	2,709.78	256.4%
已變現收益/(虧損) Realized Gains/(Losses)	51.99	1,219.59	-95.7%	250.00	20.8%
未變現收益/(虧損) Unrealized Gains/(Losses)	1,040.47	1,546.83	-32.7%	0.00	NA
堂區項目收入 Parish Programs Income	2,830.00	4,750.00	-40.4%	4,750.00	59.6%
收入總額 TOTAL REVENUE：	**68,784.33**	**68,366.58**	**0.6%**	**58,949.78**	**116.7%**
(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	2,587.50	5,127.96	-49.5%	9,600.00	27.0%
禮儀組 Liturgy	965.28	305.16	-49.5%	1,090.00	88.6%
服務組 - 關注小組 Hospitality - Caring	205.50	300.00	-31.5%	1,570.00	13.1%
服務組 - 彌撒後茶點 Hospitality - Reception After Mass	4,112.62	2,778.62	48.0%	5,690.00	72.3%
康樂組 Recreation	1,135.31	842.07	34.8%	1,800.00	63.1%
總功能組別支出 Total Functional Group Expenses :	**9,006.21**	**9,353.81**	**-3.7%**	**19,750.00**	**45.6%**
2. 固定支出 Fixed Expenses					
人事及其他支出 Personnel and Other Expenses	2,700.00	12,107.94	-77.7%	12,650.00	21.3%
租金 Rental Expenses	17,231.28	15,664.40	10.0%	17,231.28	100.0%
主教府年度審查費 Annual Diocesan Assessment Fee	173.00	168.00	3.0%	168.00	103.0%
彌撒津貼金 Mass Stipend	4,550.00	4,900.00	-7.1%	5,200.00	87.5%
捐助聖嘉勒學校 Donations for St. Clare School	500.00	500.00	0.0%	500.00	100.0%
捐助聖嘉勒堂區 Donations for St. Clare Parish	500.00	500.00	0.0%	500.00	100.0%
總固定支出 Total Fixed Expenses :	**25,654.28**	**33,840.34**	**-24.2%**	**36,249.28**	**70.8%**
3. 其他支出 Other Expenses					
行政費用 Administration Expenses	285.85	141.31	102.3%	700.00	40.8%
印刷支出 Printing Costs	0.00	0.00	0.0%	150.00	0.0%
推廣活動支出 Promoting Costs	17.08	92.95	-81.6%	92.95	18.4%
銀行收費 Bank Charges	35.95	0.00	NA	300.00	12.0%
總其他支出 Total Other Expenses :	**338.88**	**234.26**	**44.7%**	**1,242.95**	**27.3%**
支出總額 TOTAL EXPENSES：	**34,999.37**	**43,428.41**	**-19.4%**	**57,242.23**	**61.1%**
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):	32,744.49	23,391.34	**40.0%**	1,707.55	**1917.6%**
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):	33,784.96	24,938.17	**35.5%**	1,707.55	**1978.6%**