

Jan - Apr 2018

Major expenses

| | w/ KC | | w/o KC | |
|-----------------------|------------|--------|------------|--------|
| Personnel (incl FICA) | 302,748.73 | 35.8% | 302,748.73 | 45.4% |
| Diocese of Washington | 79,225.00 | 9.4% | 79,225.00 | 11.9% |
| Local outreach | 5,071.86 | 0.6% | 5,071.86 | 0.8% |
| Global outreach | 1,562.50 | 0.2% | 1,562.50 | 0.2% |
| Total outreach | 85,859.36 | 10.2% | 85,859.36 | 12.9% |
| Repair & Maint. | 40,962.43 | 4.8% | 40,962.43 | 6.1% |
| Service contracts | 49,544.42 | 5.9% | 49,544.42 | 7.4% |
| Utilities | 33,499.83 | 4.0% | 33,499.83 | 5.0% |
| Total PPE | 124,006.68 | 14.7% | 124,006.68 | 18.6% |
| KC expenses-Bldg | 177,447.61 | 21.0% | - | - |
| Parish programs | 35,923.11 | 4.3% | 35,923.11 | 5.4% |
| Other expenses | 119,128.45 | 14.1% | 118,568.45 | 17.8% |
| Total expenses | 845,113.94 | 100.0% | 667,106.33 | 100.0% |