

Prévisions budgétaires 2021

SYNTHÈSE

	RÉEL 2019	BUDGET 2020	RÉEL 2020	BUDGET 2021
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PRODUIT

Total quêtes dominicales	130,729.01	129,000.00	86,419.55	119,750.00
Total quêtes autres	36,461.25	34,000.00	13,525.47	32,500.00
Total camp. financement	129,946.21	142,000.00	130,544.05	137,000.00
Total liturgie	26,113.89	26,000.00	10,612.70	26,000.00
Total Pastorale	5,921.65	13,250.00	3,230.95	14,150.00
Total Justice & Solidarité	4,309.20	13,400.00	1,720.10	5,000.00
Total revenus de bureau	1,740.00	2,000.00	1,040.00	2,000.00
Total location	71,560.75	66,584.00	45,148.59	61,930.00
Total Messes	29,525.65	28,500.00	18,234.00	28,500.00
Total pensions	6,737.50	8,830.00	9,103.00	12,280.00
Total subventions	2,988.00	4,000.00	72,936.54	4,000.00
Total commanditaire	11,550.00	11,000.00	5,250.00	11,000.00
Total revenus autres	19,517.92	22,000.00	20,536.61	22,000.00
Total pastorale - sacrements	13,377.34	15,400.00	2,140.00	13,400.00
Total funérailles	50,372.39	48,700.00	33,284.00	50,700.00
Total dons généraux	9,561.50	4,500.00	5,724.05	4,500.00
Total Produits Fond NDP	5,124.12	0.00	5,497.47	0.00
Total Familles en action	29,832.78	28,700.00	2,228.70	28,700.00
TOTAL PRODUIT	590,369.15	597,864.00	467,175.78	573,410.00

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CHARGE

Grand total des salaires	268,400.73	282,017.20	179,133.73	259,420.00
Total pastorale	23,539.53	35,450.00	19,866.20	46,950.00
Total funérailles	17,075.00	16,550.00	12,185.53	16,550.00
Total liturgie	20,313.28	22,550.00	10,426.29	22,550.00
Total Évêché	28,516.15	23,868.00	19,258.34	23,870.00
Total Justice & Solidarité	6,000.00	17,500.00	5,654.59	7,500.00
Total bureau	44,313.24	39,560.00	28,244.44	36,520.00
Total Entretien - rép. bâtiment	223,956.11	129,570.03	151,824.36	121,300.00
Total Épicerie	14,066.46	10,200.00	11,245.17	10,200.00
Total Hon. Professionnels	0.00	500.00	6,930.82	500.00
Total Autres charges	2,408.29	2,437.00	3,409.05	2,350.00
Total Taxes	26,933.12	15,700.00	18,015.09	15,700.00
Total Familles en action	29,397.29	29,000.00	2,410.00	29,000.00
TOTAL CHARGE	704,919.20	636,902.23	468,603.61	604,410.00

Sommaire Fonds général

Total Produit	590,369.15	597,864	467,175.78	573,410
Total Charge	704,919.20	636,902	468,603.61	604,410
BÉNÉFICE NET fonds général	-114,550.05	-39,038.23	-1,427.83	-31,000.00

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