

**ARCHDIOCESE OF CHICAGO
PARISH GENERAL BUDGET ASSUMPTIONS
FOR FISCAL YEAR END JUNE 30,2019**

**PROVIDED FOR BUDGET PLANNING
PURPOSES ONLY**

<u>FISCAL YEAR</u>	<u>DESCRIPTION</u>	<u>2017/2018</u>	<u>2018/2019</u>
FICA		6.20% Social Security - Cap 1.45% Medicare - No Cap 7.65% FICA Rate	6.20% Social Security - to Cap of \$128,400 1.45% Medicare - No Cap 7.65% FICA Rate
Health Insurance		\$10,380/Individual (NOTE: actual was \$10,200)	\$10,560/staff enrolled
Benefit Assessment		8.25% of Lay Salary \$2,400 + 7.65% per Religious Employee	8.25% of Lay Salary \$2,400 + 7.65% per Religious Employee
Professional Growth		\$1,200/Teacher \$1,200/Principal \$1,200/Eligible Lay	\$1,200/Teacher \$1,200/Principal \$1,200/Eligible Lay
Ministerial Expense Allow.		\$2,200/Priest	\$2,200/Priest
Unemployment Compensation		\$15,900 Max. Unemployment Comp.	\$16,302 Max. Unemployment Comp.
Mileage Reimbursement		\$0.535/Mile	\$0.545/Mile
Automobile Insurance		\$1,150/Auto	\$1,150/Auto
Minimum Wage		\$11.00/Hr. - Chicago; \$10.00/Hr. Cook County (outside of Chicago)	\$12.00/hour - Chicago \$11.00/hour - Cook County (outside of Chicago)
Power School Rate	Charge-back to schools to help cover fees associated with software, maintenance and support services provided by, or in connection with, PowerSchool	\$11.75/student	\$13/student
AdvancED Rate	Charge-back to schools to help cover accreditation-related fees billed by AdvancED	\$900/school	\$900/school
Aspire School Testing	Billed directly to schools for Aspire testing services	Summative - \$23 per student (CBT) Summative - \$29 per student (paper and pencil) Comprehensive (includes interim tests) - \$25.50 per student (CBT Summative) Comprehensive (includes interim tests) - \$31.50 per student (paper and pencil Summative)	Summative - \$23 per student (CBT) Summative - \$29 per student (paper and pencil) Comprehensive (includes interim tests) - \$25.50 per student (CBT Summative) Comprehensive (includes interim tests) - \$31.50 per student (paper and pencil Summative)
OCS Leadership Day Events Fee (previously Admin. Fee)	Fee charged to schools to help cover expenses associated with Leadership Day events	\$250/school	\$300/ Elementary School ONLY (N/A for High Schools)
E-Rate Contract Administration Rate	Charge-back to schools to help cover fees for third-party administration of multi-year E-rate contracts	TBD	TBD
Archdiocesan Parish Assmt.		10% of Total Church Operating Income Less Archdiocesan Interest	10% of Total Church Operating Income Less Archdiocesan Interest
Archdiocesan School Assmt.	Annual school assessment fee	\$27.00 per student in AOC Elementary Schools \$26.00 per student AOC High Schools \$23.00 per student in Private/Religious Elementary Schools \$22.00 per student Private/Religious Congregational High Schools	\$29.00 per student in AOC Elementary Schools \$27.00 per student AOC High Schools \$25.00 per student in Private/Religious Elementary Schools \$24.00 per student Private/Religious Congregational High Schools
PRMAA Assessment		3.5% of Total Church Operating Income Less Archdiocesan Interest	3.5% of Total Church Operating Income Less Archdiocesan Interest
Salary Increases For:			
	Non Teaching Staff	3% Increase in Total Parish Salaries Salary Schedules as Provided	3% Increase in Total Parish Salaries Salary Schedules as Provided
	Teaching Staff	Salary Schedules as Provided	Salary Schedules as Provided
	Priests	Salary Schedules as Provided	Salary Schedules as Provided