

# Ascension Parish

	2023-2024 Actual			2024-2025 Budget		
	Income	Expense	Variance	Income	Expense	Variance
<b>General</b>						
Parish	789,772	707,895	81,877	756,450	658,545	97,905
Sale of House	-	-	0	280,000	-	280,000
Summer Festival - Net	93,831	-	93,831	92,000	-	92,000
iGive	26,470	26,470	0	30,000	30,000	30,000
All other ministries and misc	73,036	34,412	38,624	28,550	48,360	(19,810)
Covid Grant & Insurance Recoveries	172,131		172,131	-	-	0
School and Related	1,861,144	2,220,872	(359,728)	1,921,836	2,187,737	(265,901)
<b>Operating Income</b>	<b>3,016,384</b>	<b>2,989,649</b>	<b>26,735</b>	<b>3,108,836</b>	<b>2,924,642</b>	<b>214,194</b>
<b>Facility Improvements</b>		<b>234,497</b>			<b>209,700</b>	
<b>Cash Flow After Improvements</b>	<b>3,016,384</b>	<b>3,224,146</b>	<b>(207,762)</b>	<b>3,108,836</b>	<b>3,134,342</b>	<b>(25,506)</b>

<b>Improvements FYE 2023-2024</b>		<b>Improvements FYE 2024-2025</b>	
School Library	82,345	School Floors	56,630
5 Ton HVAC School (2 rooms)	23,739	Building & Equipment Repairs	39,270
Landscaping	27,880	Grounds Keeping	6,000
Outside Painting	25,467	School/Gym Awnings	5,400
25 Ton HVAC Gym	48,482	School Entrance Concrete Repair	2,200
3.5 Ton HVAC Gym 2nd Floor	8,750	Fall Field Repair	5,000
Gym Double Doors	5,907	Outside Gym Painting	15,000
Ice Maker/Concession	4,037	Inside Gym Painting	10,000
New Scoreboard	2,825	Correct Moisture Problem-Gym	5,000
Steam Tables	3,366	Replace Gym Curtain Divider	4,000
Garbage Disposal	1,699	Concession Stand Renovation	61,200
	<b>234,497</b>		<b>209,700</b>

iGive Projects to improve School security included 3M Window Film & Additional Security Cameras.