

The Financial Results of the Parish will be published on a rotation basis:

1st Week:

- * Operating Income
- * Operating Expenses

2nd Week:

- * Capital Campaign
- * Building Loan

3rd Week:

- Diocese of St. Petersburg
- * APA
- * Forward in Faith

4th Week:

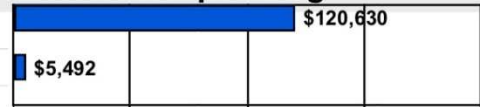
- * Monthly Summary
- * Current Initiatives
- * Interesting Facts

July 2018 - Operating Income & Operating Expenses

Operating Income

Offertory Revenue	\$120,630	96%
Other Operating Revenue	\$5,492	4%
Total Operating Income	\$126,122	100%

Total Operating Income

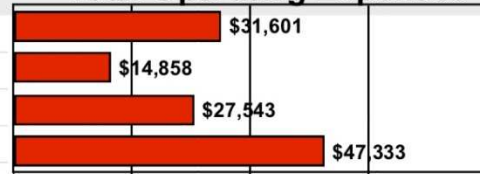


\$50,000 \$100,000 \$150,000 \$200,000

Operating Expenses

Pastoral, Worship & Music	\$31,601	26%
Faith Formation	\$14,858	13%
Administration	\$27,543	23%
Facilities & Operating Expenses	\$47,333	38%
Total Operating Expenses	\$121,335	100%

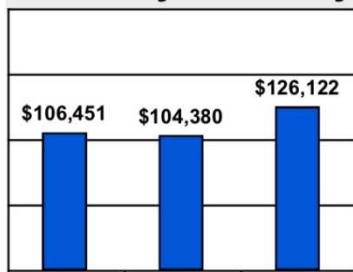
Total Operating Expenses



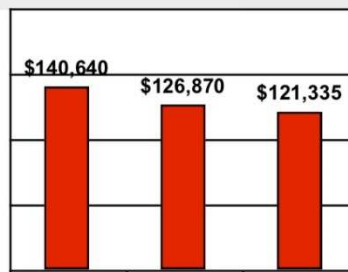
\$18,000 \$36,000 \$54,000 \$72,000

Operating Income - Expenses \$4,787

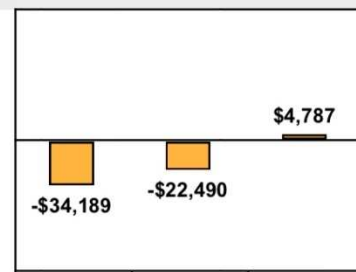
Quarterly Summary



Total Operating Income \$336,953



Total Operating Expenses \$388,845



Total Operating Net -\$51,892

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Capital Campaign & Building Loan

CAPITAL CAMPAIGN	\$ Amount	# Pledges	%
Pledged	\$9,995,123	2,933	100%
Paid	\$9,268,193	2,450	84%
Outstanding Pledges	\$726,930	483	16%

July 2018

Contributions - Expenses

Contributions

Total Funds Received \$68,905

Expenses

Mortgage Loan Interest Payment \$8,932

Contributions - Expenses (*) \$59,973

BUILDING LOAN \$ Amount

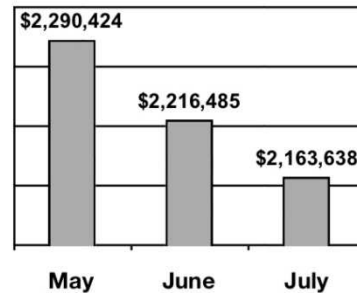
July 2018

Beginning Balance \$2,216,485

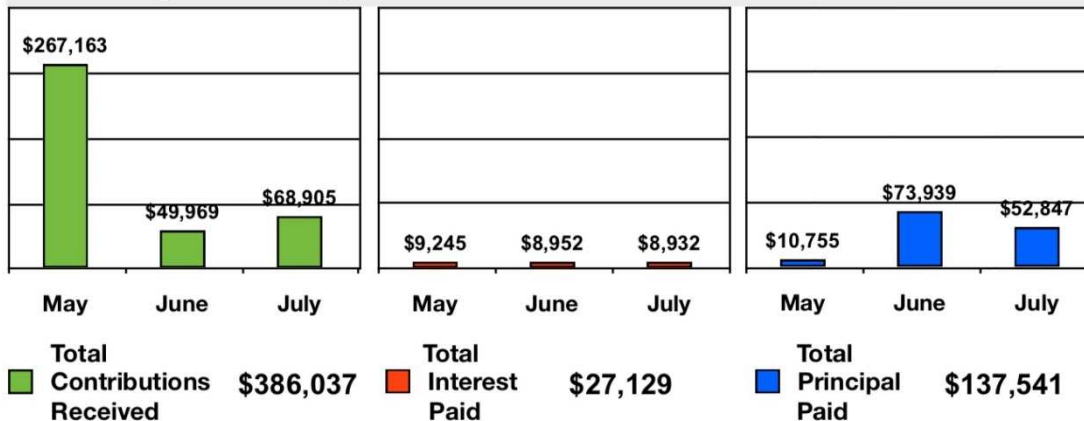
Less

Principal Payment (*) \$52,847

Ending Balance \$2,163,638



Quarterly Summary



These figures are time sensitive which changes on a monthly basis.

Notes : (*) The payment is due the 1st of the month.

The check is generally written 4 to 7 days before the end of the month.

However, contributions are still being received to the last day of the month.

Also with the Capital Campaign account agreed each month to leave \$10,000 at the time of writing the check.

Remaining balance will be paid the following month.

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Diocese of St. Petersburg - APA & Forward in Faith

What is the Annual Pastoral Appeal (APA)?

Each year, all of the parishes in the Diocese of St. Petersburg are accessed roughly 13% of their combined parish revenues (offertory collections) to fund the operating budget of our diocesan level ministries and services which serve its five counties.

The Annual Pastoral Appeal (APA), managed by the Diocese of St. Petersburg, is the annual fundraiser or appeal initiated in January by a mailing pledge cards to all of the parishioners of each parish inviting them to contribute directly toward helping their specific parish pay its yearly APA required assessment.

The requirement is for each parish to reach their assessment amount (*optimally through pledge contributions or one time donations*).

However, **if the goal is not met, the balance due must be paid out of the parish's operating funds** (which are the offertory collections which fund their operating budgets).

2018 Annual Pastoral Appeal (APA)		%		
Required Assessment	\$307,226	100%		
Paid				
From Parishioner APA Donations	\$75,602	25%		
Taken from St. Mark Offertory (Operating Budget)	\$24,267	8%		
Total Paid	\$99,869	33%		
Balance (To be paid Dec 31, 2018)	\$207,357	67%		
July 2018				
Parishioners Pledge Ranges	# Donors	TOTAL PLEDGED	TOTAL PAID	BALANCE
\$0 - \$9	3	\$15	\$15	\$0
\$10 - \$24	13	\$214	\$214	\$0
\$25 - \$49	19	\$505	\$505	\$0
\$50 - \$74	27	\$1,408	\$1,264	\$144
\$75 - \$99	8	\$608	\$608	\$0
\$100 - \$249	107	\$15,075	\$14,402	\$673
\$250 - \$499	60	\$19,161	\$17,990	\$1,171
\$500 - \$999	36	\$22,580	\$19,163	\$3,417
\$1,000 - \$2,499	11	\$15,841	\$14,826	\$1,015
\$2,500 - and Up	3	\$9,025	\$6,615	\$2,410
Total Pledges	287	\$84,432	\$75,602	\$8,830
# Parishioners Registered	3,624			
% Parishioners with Pledges	8%			
<i>We thank our 287 St. Mark parishioners who are pledging and contributing in helping us pay our 2018 required assessment of \$307,226.</i>				
PLEDGED: 8% Parishioners - \$294 Avg.				

FORWARD IN FAITH

Diocesan Campaign to raise \$50 million to help the catholic schools and other large capital projects that can not be funded simply by APA.

	Goal	Total Paid	Balance
July 2018	\$746,508	\$559,881	\$186,627

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Monthly Summary - Current Initiatives - Interesting Facts

INCOME & EXPENSES	Operating Income	Operating Expenses	Operating Balance
July 2018	\$126,122	\$121,335	\$4,787

CAPITAL CAMPAIGN	Total Amount	# Pledges	(%) # Pledges
Outstanding Pledges	\$726,930	483	16%

BUILDING LOAN	Beginning Balance	Principal Payment	Ending Balance
July 2018	\$2,216,485	\$52,847	\$2,163,638

Annual Pastoral Appeal (APA)

Annual Fundraiser, or Appeal, to the parishioners of the Diocese of St. Petersburg (DOSP) asking them to contribute directly to diocesan ministries and services.

	Required Assessment	Total Paid	Balance
2018 Assessment <i>(To be paid Dec 31, 2018)</i>	\$307,226	\$99,869	\$207,357

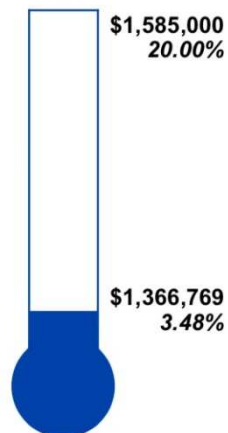
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Current Initiatives

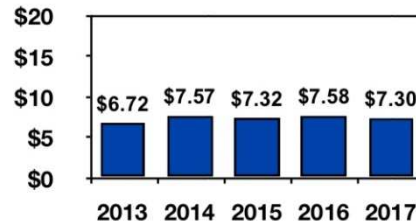
20% Increase in OFFERTORY



Interesting Facts

Average Giving Per Adult Per Week

Year	Weekly Offertory Budget Divided By	Sunday Worship Attendance	Giving Per Adult Per Week
2013	\$23,795	3,539	\$6.72
2014	\$24,173	3,192	\$7.57
2015	\$24,178	3,301	\$7.32
2016	\$25,877	3,413	\$7.58
2017	\$27,276	3,738	\$7.30



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