

2014 Budget: July 1, 2013—June 30, 2014

Income:

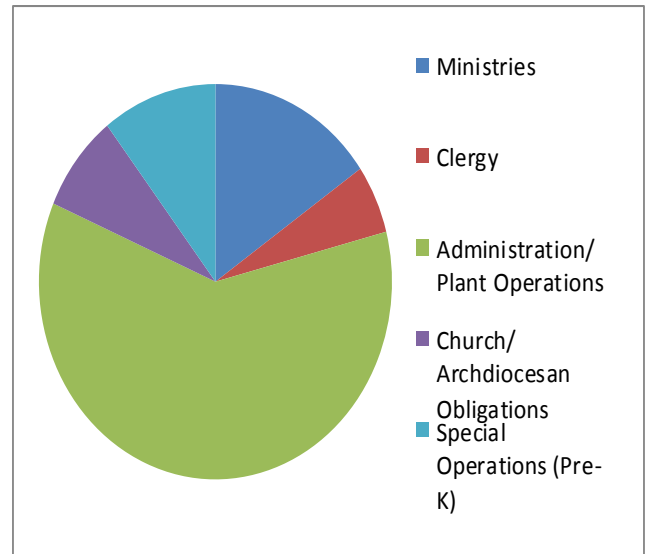
Collections	\$834,279.07
Other Income	\$232,004.96
Special Operations (Pre-K)	\$99,620.52
Total Income :	\$1,165,904.55

Expenses:

Ministries	\$ 185,269.69
Clergy	\$ 67,879.60
Administration/Plant Operations	\$ 732,291.73
Church/Archdiocesan Obligations	\$ 96,966.99
Special Operations (Pre-K)	\$ 127,112.47
Total Expenses	\$ 1,209,520.48

Net Income: \$ (43,615.93)

Expense Breakdown



- Other income includes Fundraising, CCE/Religious Education and other educational fees., Capital Improvement, Interest, Facility Use fee .
- Ministries include all expenses related to CCE/Religious Education, Adult Education, Sacramental Programs, Youth Ministry, Young Adult Ministry, Liturgy, Music and Parish Social Services.
- Clergy includes all expenses associated with the priests, deacons and rectory.
- Administration/Plant Operations includes all expenses associated with operations of the parish office, personnel, equipment, supplies, and all expenses associated with maintenance and repair of all parish facilities and utilities(electricity, gas, water, telephone). Property Insurance assessments for the Church, Rectory, Guyot Hall and Religious Education Buildings.
- Church and Archdiocesan Obligations includes the Cathedraticum tax which is assessed on every parish for the administration of the Archdiocese.

TITHES & OFFERINGS

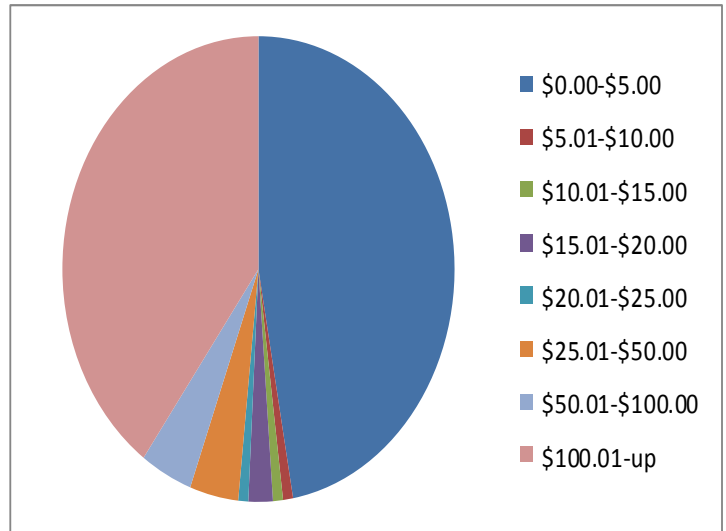


“Consider this: whoever sows sparingly will also reap sparingly, and whoever sows bountifully will also reap bountifully. Each must do as already determined, without sadness or compulsion for God loves a cheerful giver.”

2 Corinthians 9:6-7

Financial Stewardship

<u>Average Weekly Contribution</u>	<u>Number of Households</u> <small>July 1, 2013-June 30, 2014</small>	<u>Percent of Total</u>
\$0.00-\$5.00	800	47%
\$5.01-\$10.00	14	1%
\$10.01-\$15.00	14	1%
\$15.01-\$20.00	34	2%
\$20.01-\$25.00	14	1%
\$25.01-\$50.00	68	4%
\$50.01-\$100.00	73	4%
\$100.01-up	679	40%
	<u>1,696</u>	<u>100%</u>



Note: We have 1,696 active households.

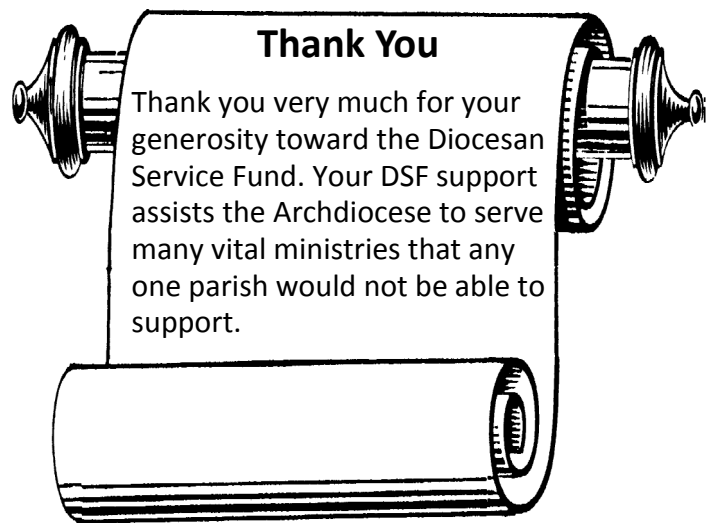
Collection History for Fiscal Year 2013-2014 (Fiscal Year: July 1—June 30)

	2013-2014	2015 Budget
Annual Collections:	\$834,279.07	\$ 818,600.00
Average Weekly Collections:	\$16,043.83	\$15,742.31

Diocesan Service Fund

“Faith Working through Love”

	<u>2013</u>
Parish DSF Goal:	\$90,000.00
Total Amount Paid:	\$94,726.50
Total Amount Pledge :	\$98,079.00
Average Participant Pledge:	281.84
Paid Over Goal*:	\$4,726.50
Pledge Over Goal:	\$8,079.00
Total Number of Participants:	348



***Any amount paid over goal:**

-50% returned to the Co-Cathedral

-50% goes the Archdiocesan Aid for Poorer Parishes