

2015 Budget: July 1, 2014—June 30, 2015

Church Income:

Collections	\$848,169.93
Other Income	\$299,386.45
Church Total Income	\$1,147,556.38

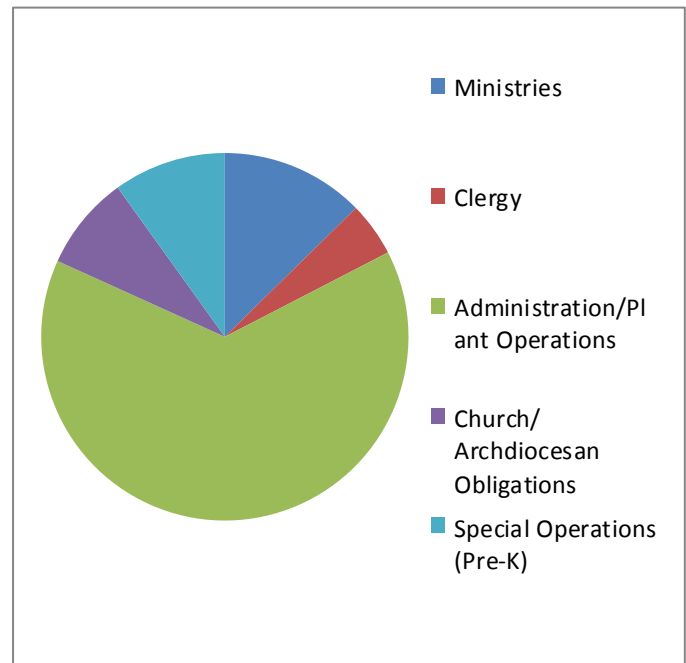
Church Expenses:

Ministries	\$160,961.99
Clergy	\$60,632.95
Admin./Plant Operations	\$818,978.48
Church/ArchGH. Obl.	\$105,737.16
Church Total Expenses	\$1,146,310.58
Church Net Income:	\$1,245.80

Special Operations

Pre K Income	\$86,562.83
Pre K Expenses	\$126,295.80
Pre K Net Income	\$(39,732.97)

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.



“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.”

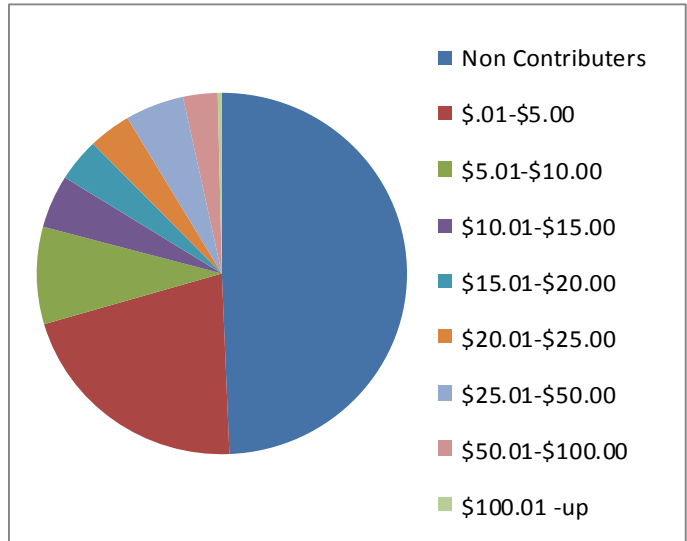
2 Corinthians 9:6-7

Financial Stewardship

<u>Average Weekly Contribution</u>	<u>Number of Households</u>	<u>Percent of Total</u>
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July 1, 2014—June 30, 2015

\$0.00	834	49%
\$0.01 - \$5.00	357	21%
\$5.01 - \$10.00	147	9%
\$10.01 - \$15.00	80	5%
\$15.01 - \$20.00	65	4%
\$20.01 - \$25.00	63	3%
\$25.01 - \$50.00	87	5%
\$50.01 - \$100.00	51	3%
\$100.01 - up	6	1%
	<u>1,690</u>	<u>100%</u>



Note: We have 1,690 active households.

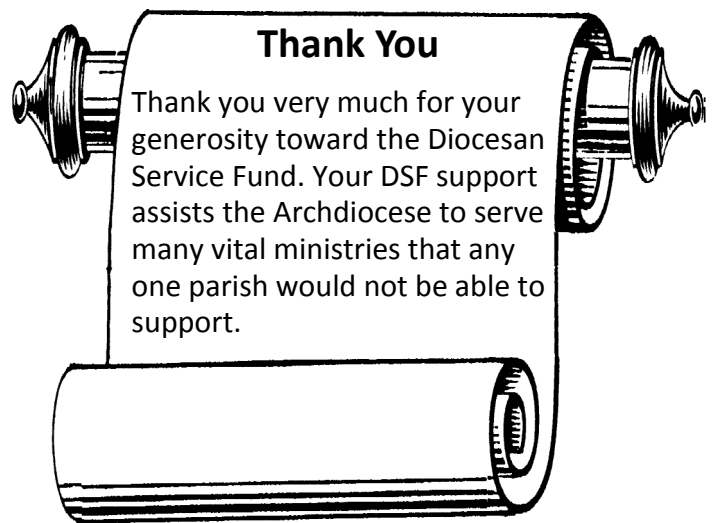
Collection History for Fiscal Year 2014-2015 (Fiscal Year: July 1—June 30)

	2014-2015	2015-2016 Budget
Annual Collections:	\$848,169.93	\$ 813,000.00
Average Weekly Collections:	\$16,310.96	\$15,634.61

Diocesan Service Fund

“You will be enriched in every way for great generosity”

	<u>2014</u>
Parish DSF Goal:	\$83,800.00
Total Amount Paid:	\$100,958.15
Total Amount Pledge :	\$103,090.19
Average Participant Pledge:	\$329.36
Paid Over Goal*:	\$17,158.15
Pledge Over Goal:	\$19,290.19
Total Number of Participants:	313



***Any amount paid over goal:**

-50% returned to the Co-Cathedral

-50% goes the Archdiocesan Aid for Poorer Parishes