

Saint Catherine Parish

Finance Report

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September 2015

We follow Christ through

Word Worship and Witness

St. Catherine Parish continues to be blessed by a caring and supportive community striving to follow Christ and spread the good news. Your donations to the offertory collections exceeded the 2014-2015 budget allowing us to continue our work of teaching our faith through the Word, living our faith through Worship and sharing our faith through Witness. Some highlights:

- Faith Formation continues to grow in the number of children learning faith through a variety of ways. Over 900 children participated in classes, retreats, Vacation Bible school and Summer Challenge. Their parents joined in preparing them for the sacraments of First Eucharist and Reconciliation, in celebrating the seasons of Advent and Lent, and in learning more about the faith the parents are passing on to their children. Thank you for your offertory gifts.

- Youth Ministry continued to reach out to teens and engage them in aspects of our faith. Destination Confirmation is an activity based program whose purpose is to prepare teens for that sacrament while showing that they can live out their faith everyday. Life Teen and Grupo Amigos are a safe haven for teens to come hang out, meet new people, have fun, and get to know God. Thank you for your offertory gifts.



- Living our faith involves taking part in many forms of worship at St. Catherine Church: going to mass, receiving the sacraments, spending time with the Lord in daily reflection, attending the men's or women's spirituality groups, or private monthly 24 hour Adoration of the Blessed Sacrament. Thank you for your offertory gifts.

- Sharing faith or acting as a witness of Christ happens every day at St. Catherine

Parish. We are very blessed to have ongoing service opportunities which support the needy and isolated people in the greater community through St. Vincent de Paul and ReachOut. We also have organizations, such as Ladies of Charity and Stephen Ministry fill specific needs.

Your gifts of time, talent and treasure permit us to spread the good



Word

Know the Faith

Inviting Catholics to a deeper relationship with Christ, and a deeper understanding of and relationship with his Church, and knowledge of the faith.



Faith Formation

Early Childhood Education
Elementary & Jr. High formation
Vacation Bible Camp
At Home with the Word
St. Catherine School
Parent Faith formation
Children's Liturgy of the Word

948 students



Youth - High School Formation
Destination Confirmation
Life Teen
Edge
Grupo Amigos
222 Teens

Adult Formation

Friday morning Bible Study
Women's Spirituality group
Men's Spirituality group
RCIA

Missions and Speakers

Advent and Lenten Parish Missions
Jesse Manibusson
Katrina Zeno
Fr. Michael Barry
Richard Lane

Retreats

First Eucharist
Family retreats
Advent celebration
Lenten Day of Reflection
Confirmation retreats
Grupo Amigos retreat El
Joven sin Cristo
Jovenes Para Cristo
Liturgical ministers retreat



*Thank you for your commitment to the Faith Formation of our community and its children and teens.
23% of last year's budget was used to bring us closer to Christ in many ways.*

Worship

Living the Faith through Regular Reception of the Sacraments

Inspiring confidence in the gospel and the teachings of the faith expressed in a vibrant community and sacramental life, most intensively in the Eucharist.

Mass

Sundays and Holy Days
Weekdays

Adoration

24 hour - first Friday of the month
Wednesdays at 6:30 PM



Rosary

St. Catherine School Rosary Club
first Saturday of the month



Sacraments

Baptism – 227
first Eucharist - 226
Confirmation - 85
Funerals - 56
Weddings - 24
Anointing - 117

Personal Prayer

Advent and Lenten
time spent with the Lord

Spiritual Reading

Made for More - given out at
Christmas
2,800

*Thank you for your commitment to the Gospel and the Eucharist by your Offertory donations.
72% of last year's budget came from Offertory collections.*

Witness

Sharing your Faith

*Strengthening our understanding of the Christian vocation
as lived through public witness to Jesus Christ.*

Service Groups

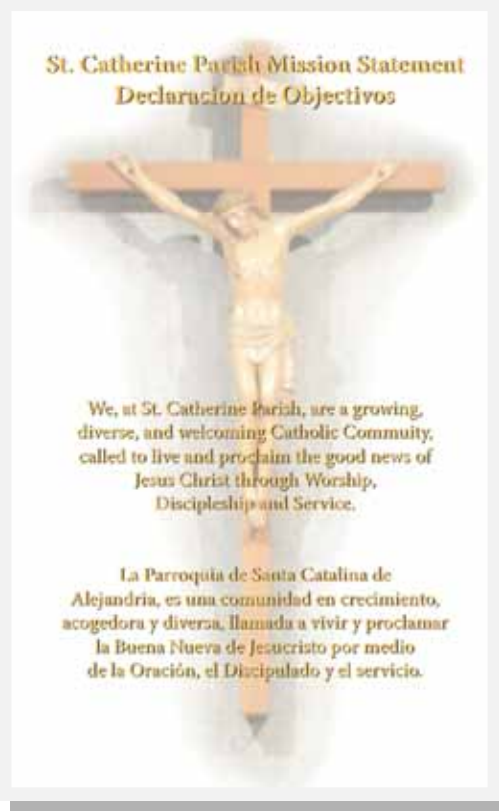
ReachOut
St. Vincent de Paul
Community Suppers
Knights of Columbus
Italian Catholic Federation
Ladies of Charity

Pastoral Care

Stephen Ministry
Eucharistic Ministers to the
sick and the homebound

Annual Service Projects

Thanksgiving baskets
Thanksgiving Charity Dinner
Giving Tree
Clothing Give away
Blanket and Coat drive
Toiletries and personal
care drive
St. Catherine School food
drive for ReachOut
Summer Challenge



Support other communities

Catholic Charities
Awaso Hope Foundation for
Ghana
Huatla Mission in Mexico
Leaning & Loving Center



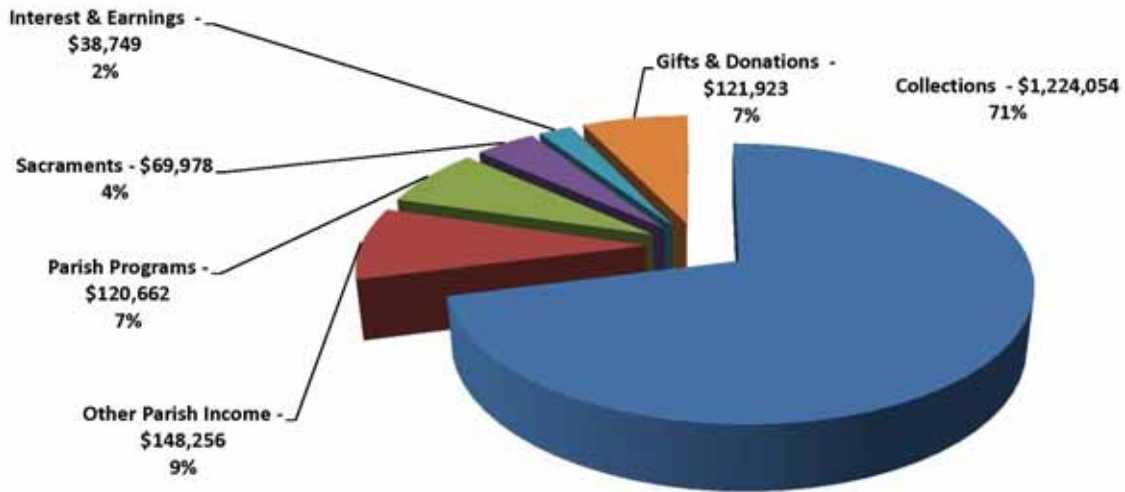
Thank you for living out the Gospel message of service by offerings of time, talent and treasure; your gifts are beyond measure. Gifts of treasure exceeded \$245,000 which served local, diocesan, national, international concerns and outreach.

Last Year 2014—2015

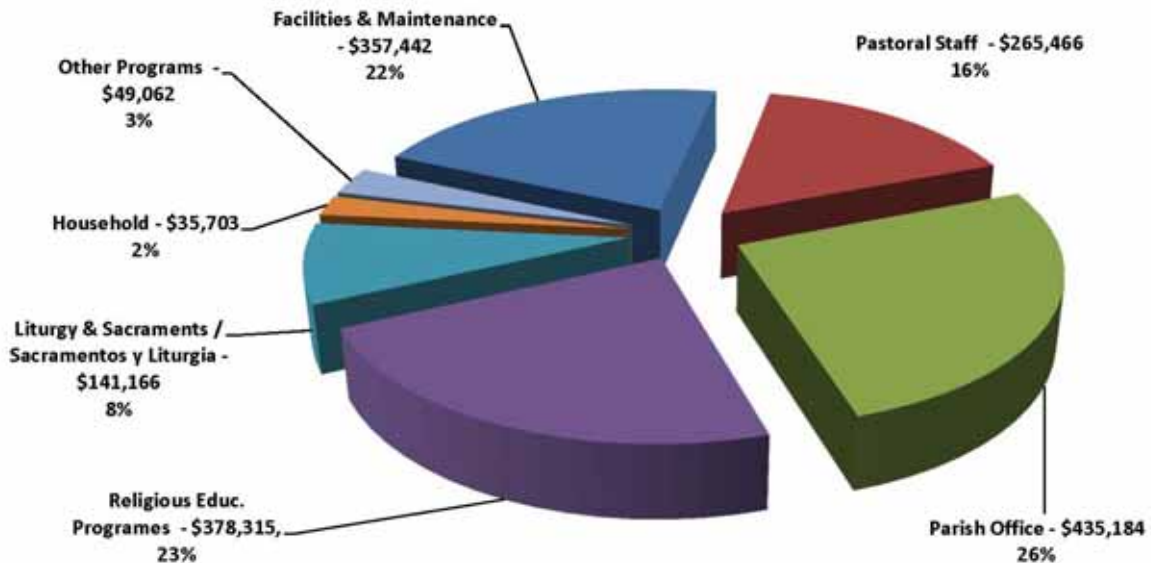
The Fiscal year 2014-15 ended with a positive Net Income. Income exceeded budget due to increased Offertory collections, restricted donations, and interest and unrealized gains from our endowments. Expenses exceeded budget to provide greater support and foster growth in ministries and administration, and to maintain our facili-



2014 - 2015 Income - \$1,723,622



2014 - 2015 Expenses \$1,662,338



Income Statements - Year Ending June 30, 2015 and Current Year Budget

(Amounts stated in thousands)

Parish Income	Year End 6/30/2015	Budget 2014/15	Variance	Budget 2015/16
Collections	\$1,224	\$1,208	\$16	\$1,299
Sundays, Easter, Christmas, and Holy Days				
Baptisms, Weddings, Confirmation, Funerals, Quinceneras	\$70	\$51	\$19	\$58
Gifts and Donations	\$122	\$59	\$63	\$48
Gifts, wills, bequests, ADA refund				
Parish Programs	\$121	\$120	\$1	\$124
Catechetical programs, sacramental preparation, and teen programs				
Other Parish Income	\$148	\$134	\$14	\$131
Golf tournament, Car Raffle, St. Patrick's dinner, candles, and bulletin income				
Interest and Earnings	\$39	\$68	(\$29)	\$69
Interest on savings, rent from San Martin Hall, donations and fees for the use of the Parish Center				
Total Parish Income	\$1,724	\$1,640	\$84	\$1,729
Parish Operations				
Pastoral Staff	\$265	\$266	\$1	\$274
Salaries & Benefits for parish priests & pastoral associate				
Parish Office	\$435	\$423	(\$12)	\$457
Salaries & benefits for business mgr., development dir., admin. secretaries & receptionists, telephones, office equip. & supplies printing, postage, Diocesan assessment, workers comp. & ins.				
Liturgy and Sacraments	\$141	\$154	\$13	\$181
Salaries and benefits for liturgy director, music directors, musicians, cantors & extra clergy, music copyrights, liturgical books, sacristy supplies, flowers and linens				
Children, Teen and Adult Religious Education Programs in English and Spanish	\$378	\$365	(\$13)	\$378
Salaries and benefits for catechetical director, youth and young young adult ministry coordinators and secretary, St. Catherine School subsidy, boys ranch ministry, nursery, Jr. High Edge, Hispanic ministry, La'Amistad, La Amigos, Life Teen and speakers				
Other Programs	\$49	\$39	(\$10)	\$37
Hospitality and volunteer appreciation expenses, Valley Catholic newspaper parish donations, Church book rack, Institute for Leadership in Ministry tuition, & Stephen's Min.				
Household	\$36	\$34	(\$2)	\$36
Salaries and benefits for the priests' cook & housekeeper, household expenses, groceries & supplies for the priests				
Facilities & Maintenance	\$359	\$347	(\$12)	\$366
Salaries and benefits for maintenance and custodial staff, utilites, insurance, taxes, and maintenance of the school, parish center, church, rectory, Spring St. house, San Martin Hall				
Savings Transfer of Bequest to Savings	\$0	\$12	\$12	\$0
Total Parish Expenses	\$1,661	\$1,640	(\$23)	\$1,729
Net Change to Assets	\$61	\$0	\$61	\$0

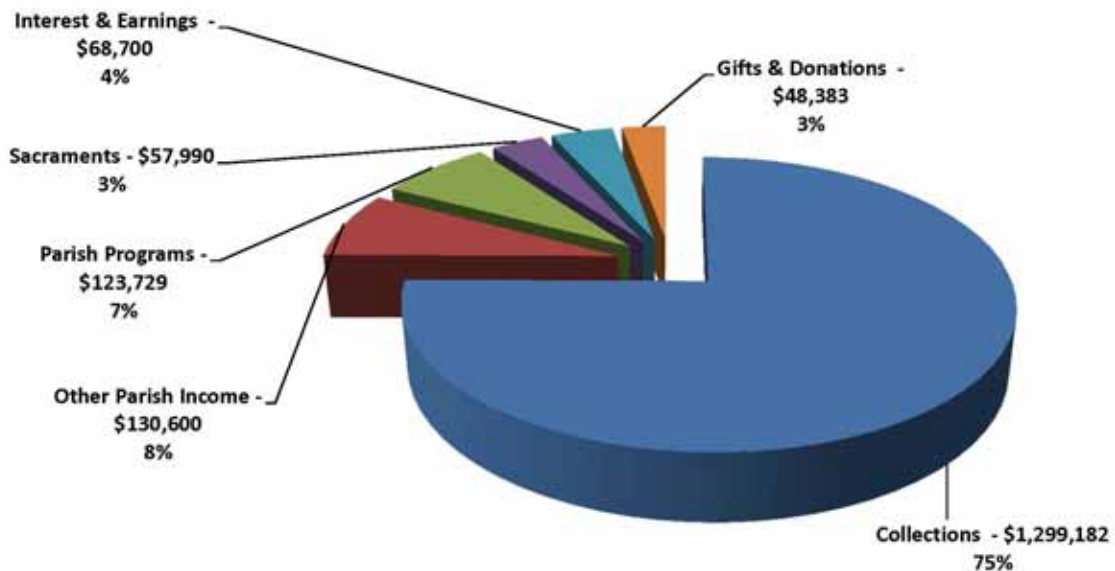
Budget 2015—2016

The 2015-16 Budget projects increases in income and expenses to further our Catholic on Purpose Initiative. The 6.3% increase in Offertory Collections will offset expenses to expand and strengthen areas of ministry and liturgy, to provide for salaries and benefits, and to maintain grounds and facilities.

To attain our 2015-16 Budget, we rely on your continued generosity and support and an increase of your time and talents when needed. Thank you for responding to our fiscal needs throughout last year and in the coming year.

Respectfully: Ernie Quinones, Chair, Matt Fardig, Ken Miller, Bill Kiernan, John Rinaldo, Msgr. Jeronimo Gutierrez, Pastor, Fabienne Esparza, Principal, Jeanette Thatcher, Business Manager

2015 - 2016 Budgeted Income - \$1,728,584



2015 - 2016 Budgeted Expenses - \$1,728,584

