

PARISH OPERATIONS

JULY 1, 2007, TO JUNE 30, 2008

PARISH REVENUE

PARISH COLLECTIONS \$828,301

Regular Sunday offerings (both in cash and from envelopes), plus holy days such as Christmas and Easter.

PROGRAM FEES \$15,100

Includes pre-school, children's catechetics, vacation bible camp, First Eucharist, adult catechetics, women's retreat, teen Confirmation, and youth dances.

GIFTS & FUNDRAISING \$115,884

Includes ADA (2006) rebate, unrestricted donations, Men's Club, Ladies Guild, bulletin advertisements, Celebration of Life, and Food Box

OTHER PARISH REVENUE \$27,084

Includes interest income, offerings for use of facilities, and rental of house.

SACRAMENTAL STIPENDS \$20,175

Includes offerings for baptism, funerals, weddings, and special blessings.

TOTAL PARISH REVENUE \$1,006,544**PARISH EXPENSES**

ADMINISTRATION \$237,331

Includes rectory office salaries/benefits, diocesan assessment, postage and supplies, bookkeeping, fundraising, and bank fees.

FACILITIES \$276,951

Includes salaries/benefits, buildings and grounds maintenance, maintenance supplies, utilities, and waste removal. (includes facility reserve of \$123K)

PARISH SCHOOL SUPPORT \$30,000

Tuition assistance to support parish families.

CATECHETICS \$129,357

Includes salaries/benefits, postage and supplies, volunteer education, sacramental prep, pre-school, and children and adult catechetics.

CLERGY PERSONNEL \$139,553

Salaries and benefits for the priests (including our *visiting* priests), groceries, and household expenses.

LITURGY \$140,601

Includes salaries/benefits, postage and supplies, volunteer education, missalettes, wine, hosts, candles, environment (decorations), music materials and copyrights.

PASTORAL OUTREACH \$54,694

Includes salaries/benefits, postage and supplies, volunteer education, Celebration of Life Day, pastoral care programs, BeFrienders, and hospitality.

PARISH PROGRAMS \$27,115

Includes Valley Catholic, special parish celebrations, Women's Retreat, Hospitality & Food Box.

YOUTH \$22,598

Includes salaries/benefits, postage and supplies, retreats, and hospitality.

TOTAL PARISH EXPENSES \$1,058,200**NET LOSS** **(\$51,656)****ADD: RESERVE GOAL** **\$123,313****GROWTH IN RESERVES & RESTRICTIONS** **\$71,657***To offer gifts of stock and other securities, you can find information at the Diocese of San Jose web page →*