

PARISH OPERATIONS

JULY 1, 2008, TO JUNE 30, 2009

PARISH REVENUE

PARISH COLLECTIONS \$779,728

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

PROGRAM FEES \$13,954

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

GIFTS & FUNDRAISING \$142,706

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

OTHER PARISH REVENUE \$40,688

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

SACRAMENTAL STIPENDS \$14,010

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

TOTAL PARISH REVENUE **\$ 991,086****PARISH EXPENSES**

ADMINISTRATION \$239,918

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

FACILITIES \$269,924

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 \$133,486

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

CLERGY PERSONNEL \$149,747

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

LITURGY \$125,326

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

PASTORAL OUTREACH \$60,837

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

PARISH PROGRAMS \$13,245

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

YOUTH \$2,566

Includes program, postage and supplies, retreats, and hospitality.

TOTAL PARISH EXPENSES **\$1,025,049****NET LOSS** **(\$33,963)****ADD: RESERVE GOAL** **\$98,037****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 →*