

PARISH OPERATIONS

JULY 1, 2006, TO JUNE 30, 2007

PARISH REVENUE

PARISH COLLECTIONS \$802,921

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

PROGRAM FEES \$15,065

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

GIFTS & FUNDRAISING \$102,399

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

OTHER PARISH REVENUE \$33,706

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

SACRAMENTAL STIPENDS \$17,955

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

TOTAL PARISH REVENUE \$972,046**PARISH EXPENSES**

ADMINISTRATION \$240,710

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

FACILITIES \$263,142

Includes salaries/benefits, buildings and grounds maintenance, maintenance supplies, utilities, and waste removal. (includes facility reserve of \$121K)

PARISH SCHOOL SUPPORT \$30,000

Tuition assistance to support parish families.

CATECHETICS \$121,772

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

CLERGY PERSONNEL \$130,830

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

LITURGY \$145,210

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

PASTORAL OUTREACH \$70,920

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

PARISH PROGRAMS \$22,268

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

YOUTH \$37,317

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

TOTAL PARISH EXPENSES \$1,062,169**NET LOSS (\$90,122)**

*"Baptism makes Christians stewards
...able to act explicitly on God's behalf in
cultivating and serving the portion
of the world entrusted to their care."
(from STEWARDSHIP: A DISCIPLE'S
RESPONSE, U.S. Bishops: 1992)*