

Our Lady of the Rosary Parish
Financial Report to Parishioners
For the Year Ended June 30, 2018

	Annual Income		Annual Expense	Explanation
Offertories	\$ 1,765,843			Donations from 12,000 registered members with 2,800 average weekly attending members
Annual Pastoral Appeal (APA)	\$ 326,353		\$ 326,353	APA assessment covers all financial, legal, insurance and support services provided by the Diocese
Pastoral Leadership	\$ 10,777		\$ 201,589	2 full time and 1 weekend Priests and 5 Deacons conducting masses and celebrating 105 Baptisms, 150 First Holy Communions, 108 Confirmations, 14 Weddings, 64 Funerals and other sacramental services
Administration	\$ 3,238		\$ 480,802	4 full time and 1 part time staff assisted by volunteers
Facilities	\$ -		\$ 505,949	3 full time staff cover all property, equipment and lawn maintenance; utilities and upkeep
Faith Formation	\$ 60,866		\$ 484,605	Young Disciples Program with 2 full time and 1 part time staff; Youth Ministry Program with 2 full time and 1 part time staff; Family Ministry with 2 full time staff; and Seniors Ministry Program with 1 part time staff
Worship & Music	\$ 4,907		\$ 156,981	1 full time and 2 part time music ministers
Catholic School Support	\$ -		\$ 63,250	Each parish supports the Catholic Education Program in the Diocese
Other Parish Ministries	\$ 12,871		\$ 19,045	Includes parish Sports teams, Rediscover Jesus Men's Program, Cursillo, Emmaus, Spanish Pastoral Group, Knights of Columbus, Columbiettes, Council of Catholic Women, St Vincent de Paul and Childcare Ministry
Charity & Outreach	\$ 3,482		\$ 5,898	Includes Food Pantry, Vladivostok Russian Mission, Spirit FM, Star Scholl and Diocese Special Collections
All Other Income	\$ 40,831			Interest income, rebates, miscellaneous income
Total	\$ 2,229,168		\$ 2,244,472	
Net Annual Deficit			\$ (15,304)	