

Faithful Stewardship

2017-2018 Fiscal Results

The 2018 Fiscal Year results are as follows:

	2017-2018 End of Year	2016-2017 End of Year	2017-2018 Budget
Income			
Faith Commitment-General Parish	\$ 1,560,357	\$ 1,558,657	\$ 1,525,768
Clergy, Liturgy & Music	18,741	21,202	15,150
Christian Action (includes 5% of collections)	148,296	111,312	100,600
Little Children's Church, CCE & EDGE	40,566	26,061	33,775
Youth Ministry	91,801	35,468	44,900
Early Childhood Connections/Mother's Relief	333,238	383,791	367,640
Adult Education/Spiritual Development	7,788	11,102	10,275
Gala	34,326	34,673	31,275
Diocesan Capital Campaign	404	-	-
Administration & Parish Office	2,100	-	2,200
Parish Plant	22,387	30,376	20,000
Vision Gifts & Videos	5,645	4,202	10,800
ACTS & Other programs	64,579	63,861	56,140
Total	<u>\$ 2,330,228</u>	<u>\$ 2,280,705</u>	<u>\$ 2,218,523</u>
Expenses			
General Parish (including Archdiocesan Taxes)	\$ 173,229	\$ 174,394	\$ 140,428
Clergy, Liturgy & Music*	230,518	222,878	243,039
Christian Action*	93,952	87,552	120,262
Little Children's Church, CCE & EDGE*	137,772	134,245	143,700
Youth Ministry*	196,454	117,984	161,675
Early Childhood Connections/Mother's Relief*	343,642	353,341	361,434
Adult Education/Spiritual Development*	146,976	153,648	153,167
Gala	28,847	32,889	31,275
Diocesan Capital Campaign	498	-	-
Administration & Parish Office*	318,072	320,481	348,825
Parish Plant*	670,038	485,104	447,137
Vision Gifts & Videos	3,154	4,514	9,450
ACTS & Other programs	59,062	44,303	58,131
Total	<u>\$ 2,402,214</u>	<u>\$ 2,131,333</u>	<u>\$ 2,218,523</u>
Net Income (Loss)	<u>\$ (71,986)</u>	<u>\$ 149,372</u>	<u>\$ -</u>
Savings Balance at end of fiscal year	\$ 285,733	\$ 273,689	
Capital Renewal Reserve Account at end of fiscal year	\$ 261,517	\$ 299,437	

*Ministry expenses include salary and other related benefits for parish staff

Faithful Stewardship

2018 - 2019 Fiscal Budget

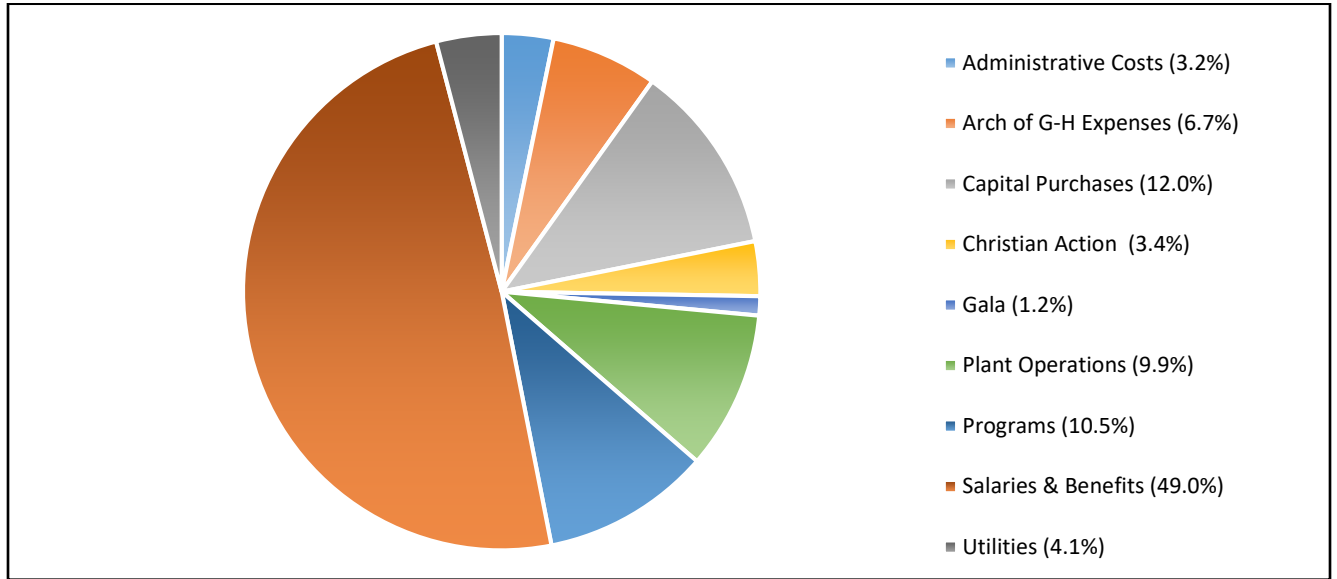
The Finance Council assists the Pastor and parish staff in creating a working budget based on the goals set forth in the Pastoral Plan. The Final budget is at the discretion of the Pastor.

	2018-2019 Fiscal Budget
Income	
Faith Commitment-General Parish	\$ 1,714,124
Clergy, Liturgy & Music	13,750
Christian Action (includes 5% of collections)	100,600
Little Children's Church, CCE & EDGE	37,715
Youth Ministry	40,050
Early Childhood Connections/Mother's Relief	370,770
Adult Education/Spiritual Development	4,775
Gala	30,198
Administration & Parish Office	8,800
Parish Plant	-
Vision Gifts & Videos	4,400
ACTS & Other programs	74,290
Total	<u><u>\$ 2,399,472</u></u>
Expenses	
General Parish (including Archdiocesan Taxes)	\$ 194,097
Clergy, Liturgy & Music*	249,579
Christian Action*	137,297
Little Children's Church, CCE & EDGE*	102,519
Youth Ministry*	163,669
Early Childhood Connections/Mother's Relief*	352,625
Adult Education/Spiritual Development*	166,845
Gala	33,698
Administration & Parish Office*	367,346
Parish Plant*	512,757
Vision Gifts & Videos	5,400
ACTS & Other programs	113,640
Total	<u><u>\$ 2,399,472</u></u>
Net Income (Loss)	<u><u>\$ -</u></u>

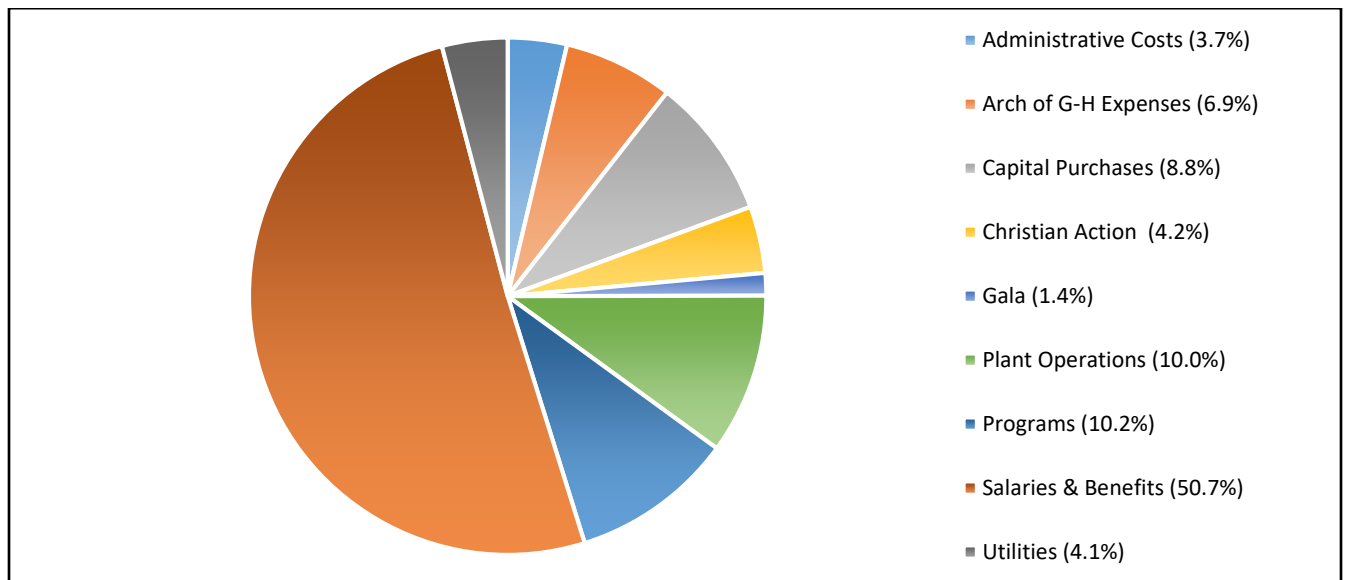
*Ministry expenses include salary and other related benefits for parish staff

Faithful Stewardship

2018 Expenses by Category



2019 Budgeted Expenses by Category



Faithful Stewardship

2018 Contribution Summary July 1, 2017 - June 30, 2018

Fund	Amount	Fund	Amount
All Saints	\$ 5,413	Hurricane Harvey	\$ 20,233
Ash Wednesday	7,509	Hurricane Irma	6,436
Ascension	1,781	Immaculate Conception	4,029
Assumption	4,922	Infirm Priests	9,331
Campaign for Human Development	7,304	Mary Mother of God	2,298
Catholic Relief Services	7,773	Mission Appeal	10,188
Christian Action	11,325	Peter's Pence	197
Christmas	30,704	Retired Priest	2,695
Christmas Flowers	3,981	Retired Religious Fund	13,136
Easter Flowers	4,466	Seminary	20,937
Easter Sunday	17,252	Special Donations	20,753
Fix it Fund	13,944	Sunday Faith	1,485,482
Good Friday (Holy Land)	5,621	World's Poor & Needy	7,578

Total Given for Sunday Faith	\$ 1,485,482
Number of Contributing Families	1,243
Number of Registered Families	2,334
Average Annual Family Contribution	\$ 1,195

Collection information derived from Parishsoft and includes all gifts through Sunday collections and Faith Direct. Totals do not include loose change.

Fiscal Challenges ...

Aging Infrastructure and Facilities. St. Bernadette continues to experience failures that you would normally see with aging structures. Even with schedule maintenance and other proactive measures, failures will occur.

Increased Insurance Costs. With recent storms and a rise in healthcare cost, St. Bernadette insurance expenses have risen steadily over the past several years. We expect this trend to continue for the foreseeable future.

I can help by...

Making an Annual Faith Commitment. I will pray with my entire household and we will choose a weekly or monthly amount that is sacrificial and loving. I will be generous and regular in honoring my Faith Commitment.

Using Faith Direct for online giving. I will sign up for our online giving program through Faith Direct to help make my Annual Faith Commitment, even in those times when I am away. Please visit www.faithdirect.net for more information. Use code **TX631** to sign up today.

Supporting DSF. I will prayerfully support the Archdiocesan DSF campaign.

Contribute to the Fix-it-Fund. In order to rebuild our depleted Capital Renewal Fund for future repairs and upgrades to our facilities please consider giving to the special Fix-it Fund.