

# Faithful Stewardship

## 2018-2019 Fiscal Results

The 2019 Fiscal Year results are as follows:

	<b>2018-2019 End of Year</b>	<b>2017-2018 End of Year</b>	<b>2018-2019 Budget</b>
<b>Income</b>			
Faith Commitment-General Parish	\$ 1,631,179	\$ 1,560,357	\$ 1,714,124
Clergy, Liturgy & Music	17,835	18,741	13,750
Christian Action (includes 5% of collections)	115,438	148,296	100,600
Little Children's Church, CCE & EDGE	37,867	40,566	37,715
Youth Ministry	32,531	91,801	40,050
Early Childhood Connections/Mother's Relief	337,540	333,238	370,770
Adult Education/Spiritual Development	9,909	7,788	7,775
Gala	39,464	34,326	30,198
Diocesan Capital Campaign	-	404	-
Administration & Parish Office	11,610	2,100	8,800
Parish Plant	20,540	22,387	21,850
Vision Gifts & Videos	3,646	5,645	4,400
ACTS & Other programs	48,883	64,579	49,440
Total	<u>\$ 2,306,442</u>	<u>\$ 2,330,228</u>	<u>\$ 2,399,472</u>
<b>Expenses</b>			
General Parish (including Archdiocesan Taxes)	\$ 188,091	\$ 173,229	\$ 194,097
Clergy, Liturgy & Music*	252,423	230,518	249,579
Christian Action*	111,982	93,952	137,297
Little Children's Church, CCE & EDGE*	95,928	137,772	102,519
Youth Ministry*	140,129	196,454	163,669
Early Childhood Connections/Mother's Relief*	328,613	343,642	352,625
Adult Education/Spiritual Development*	163,935	146,976	166,845
Gala	42,767	28,847	33,698
Diocesan Capital Campaign	1,833	498	-
Administration & Parish Office*	369,837	318,072	367,346
Parish Plant*	503,648	670,038	570,221
Vision Gifts & Videos	3,694	3,154	5,400
ACTS & Other programs	51,340	59,062	56,176
Total	<u>\$ 2,254,220</u>	<u>\$ 2,402,214</u>	<u>\$ 2,399,472</u>
Net Income (Loss)	<u>\$ 52,222</u>	<u>\$ (71,986)</u>	<u>\$ -</u>
Savings Balance at end of fiscal year	\$ 310,803	\$ 285,733	
Capital Renewal Reserve Account at end of fiscal year	\$ 268,439	\$ 261,517	

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

# Faithful Stewardship

## 2019 - 2020 Fiscal Budget

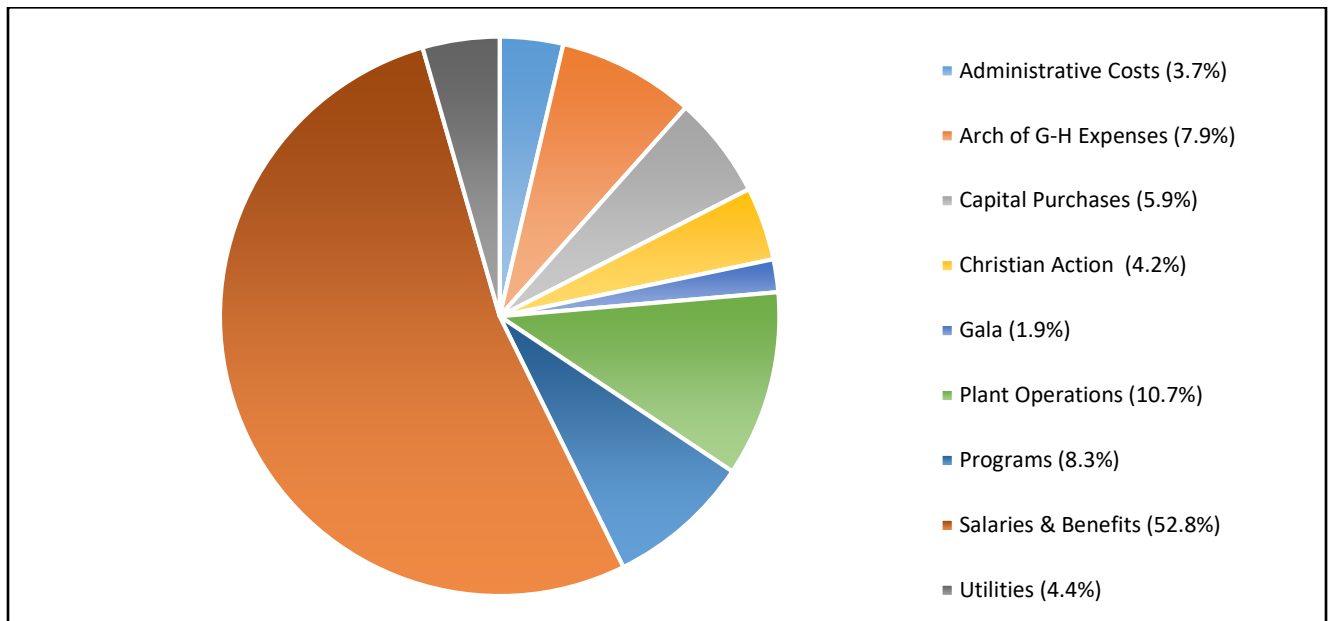
The Finance Council assists the Pastor and parish staff in creating a working budget based on the goals set forth in the Pastoral Plan. The Final budget is at the discretion of the Pastor.

<i><b>Income</b></i>	<b>2019-2020 Fiscal Budget</b>
Faith Commitment-General Parish	\$ 1,543,854
Clergy, Liturgy & Music	14,500
Christian Action (includes 5% of collections)	102,000
Little Children's Church, CCE & EDGE	41,945
Youth Ministry	44,250
Early Childhood Connections/Mother's Relief	358,033
Adult Education/Spiritual Development	7,775
Gala	32,545
Administration & Parish Office	7,400
Parish Plant	18,200
Vision Gifts & Videos	4,300
ACTS & Other programs	19,490
Total	<u><u>\$ 2,194,292</u></u>
<i><b>Expenses</b></i>	
General Parish (including Archdiocesan Taxes)	\$ 152,037
Clergy, Liturgy & Music*	257,352
Christian Action*	127,656
Little Children's Church, CCE & EDGE*	102,489
Youth Ministry*	168,134
Early Childhood Connections/Mother's Relief*	339,618
Adult Education/Spiritual Development*	175,085
Gala	31,445
Administration & Parish Office*	378,044
Parish Plant*	431,152
Vision Gifts & Videos	5,100
ACTS & Other programs	26,180
Total	<u><u>\$ 2,194,292</u></u>
Net Income (Loss)	<u><u>\$ -</u></u>

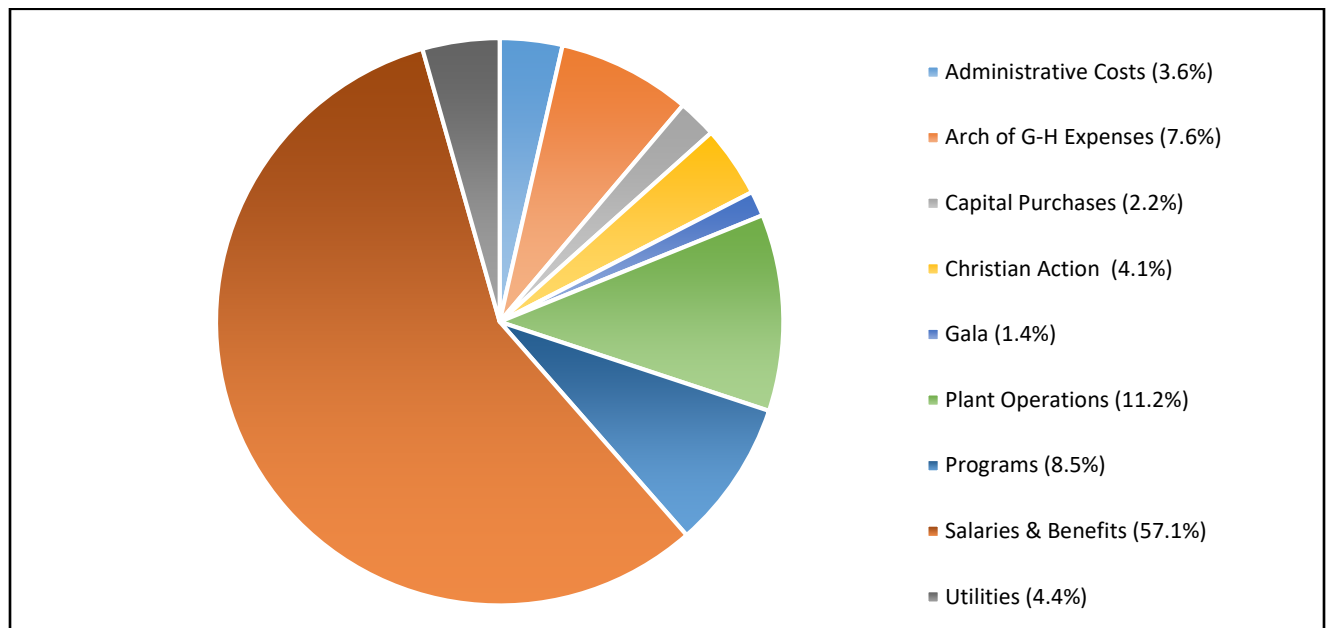
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# Faithful Stewardship

### 2019 Expenses by Category



### 2020 Budgeted Expenses by Category



# Faithful Stewardship

## 2019 Contribution Summary July 1, 2018 - June 30, 2019

Fund	Amount	Fund	Amount
All Saints	\$ 3,528	Good Friday (Holy Land)	5,776
Ash Wednesday	6,061	Immaculate Conception	4,241
Ascension	2,987	Infirm Priests	9,309
Assumption	5,780	Mary Mother of God	3,267
Campaign for Human Development	7,506	Mission Appeal	11,761
Catholic Communications	35	Peter's Pence	6,676
Catholic Relief Services	7,243	Retired Priest	7,157
Christian Action	9,540	Retired Religious Fund	9,179
Christmas	27,582	Seminary	15,075
Christmas Flowers	4,137	Special Donations	11,452
Easter Flowers	3,954	Sunday Faith	1,446,142
Easter Sunday	32,526	World's Poor & Needy	8,071
Fix it Fund	85,818		

Total Given for Sunday Faith	\$ 1,446,142
Number of Contributing Families	1,194
Number of Registered Families	2,307
Average Annual Family Contribution	\$ 1,211

*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.** We have assessed our facilities and are targeting identified areas of significant risk first to avoid costly repairs. We have also created a capital plan to allow advanced planning for large expenditures and ensure all repairs and replacements are addressed in a timely manner.

**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](http://www.faithdirect.net) for more information. Use code **TX631** to sign up today.

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