

# Faithful Stewardship

## Fiscal Challenges ...

**COVID-19 Pandemic.** The pandemic has presented significant headwinds to St. Bernadette's finances, and we expect this trend to continue for a good portion of the new fiscal year that started on July 1, 2020. Our ministry expenses, outside of compensation, have been greatly reduced but so has our income. Plant operations, repairs and other facility costs remain steady to keep the parish buildings in good operating condition. Despite our best efforts with cost cutting, we continue to have a significant deficit each month.

## 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.

## 2020 Contribution Summary July 1, 2019 - June 30, 2020

Fund	Amount	Fund	Amount
All Saints	\$ 3,868	Easter Sunday	\$ 6,171
Archdiocese for Military Service	2,360	Fix it Fund	3,555
Ash Wednesday	8,007	Good Friday (Holy Land)	3,256
Ascension	4,292	Immaculate Conception	2,982
Assumption	4,277	Infirm Priests	9,049
Bishops Fund for Latin America	2,816	Mary Mother of God	4,261
Black & Indian Missions	3,382	Mission Appeal	7,710
Campaign for Human Development	6,840	Peter's Pence	4,954
Catholic Communications	1,323	Propagation of the Faith	4,888
Catholic Relief Services	4,081	Retired Priest	6,598
Catholic University of America	2,415	Retired Religious Fund	8,629
Christian Action	9,715	Special Donations	31,002
Christmas	25,077	St Vincent de Paul Society	185
Christmas Flowers	3,512	Sunday Faith	1,470,585
Easter Flowers	2,929		

Total Given for Sunday Faith	\$ 1,470,585
Number of Contributing Families	1,137
Number of Registered Families	2,332
Average Annual Family Contribution	\$ 1,293

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

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## 2019-2020 Fiscal Results

The 2020 Fiscal Year results are as follows:

	<b>2019-2020 End of Year</b>	<b>2018-2019 End of Year</b>	<b>2019-2020 Budget</b>
<b>Income</b>			
Faith Commitment-General Parish	\$ 1,484,477	\$ 1,631,179	\$ 1,543,854
Clergy, Liturgy & Music	13,169	17,835	14,500
Christian Action (includes 5% of collections)	87,426	115,438	102,000
Little Children's Church, CCE & EDGE	32,985	37,867	41,945
Youth Ministry	21,075	32,531	44,250
Early Childhood Connections/Mother's Relief	291,924	337,540	358,033
Adult Education/Spiritual Development	3,278	9,909	7,775
Gala	38,506	39,464	32,545
Diocesan Capital Campaign	104,147	-	-
Administration & Parish Office	7,492	11,610	7,400
Parish Plant	14,485	20,540	18,200
Vision Gifts & Videos	2,915	3,646	4,300
ACTS & Other programs	31,450	48,883	19,490
Total	<u>\$ 2,133,329</u>	<u>\$ 2,306,442</u>	<u>\$ 2,194,292</u>
<b>Expenses</b>			
General Parish (including Archdiocesan Taxes)	\$ 186,198	\$ 188,091	\$ 152,037
Clergy, Liturgy & Music*	237,588	252,423	257,352
Christian Action*	46,307	111,982	127,656
Little Children's Church, CCE & EDGE*	85,707	95,928	102,489
Youth Ministry*	141,330	140,129	168,134
Early Childhood Connections/Mother's Relief*	355,634	328,613	339,618
Adult Education/Spiritual Development*	165,359	163,935	175,085
Gala	30,007	42,767	31,445
Diocesan Capital Campaign	1	1,833	-
Administration & Parish Office*	347,858	369,837	378,044
Parish Plant*	494,778	503,648	431,152
Vision Gifts & Videos	2,297	3,694	5,100
ACTS & Other programs	33,779	51,340	26,180
Total	<u>\$ 2,126,843</u>	<u>\$ 2,254,220</u>	<u>\$ 2,194,292</u>
Net Income (Loss)	<u>\$ 6,486</u>	<u>\$ 52,222</u>	<u>\$ -</u>
Savings Balance at end of fiscal year	\$ 398,559	\$ 310,803	
Capital Renewal Reserve Account at end of fiscal year	\$ 274,675	\$ 268,439	

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

# Faithful Stewardship

## 2020 - 2021 Fiscal Budget

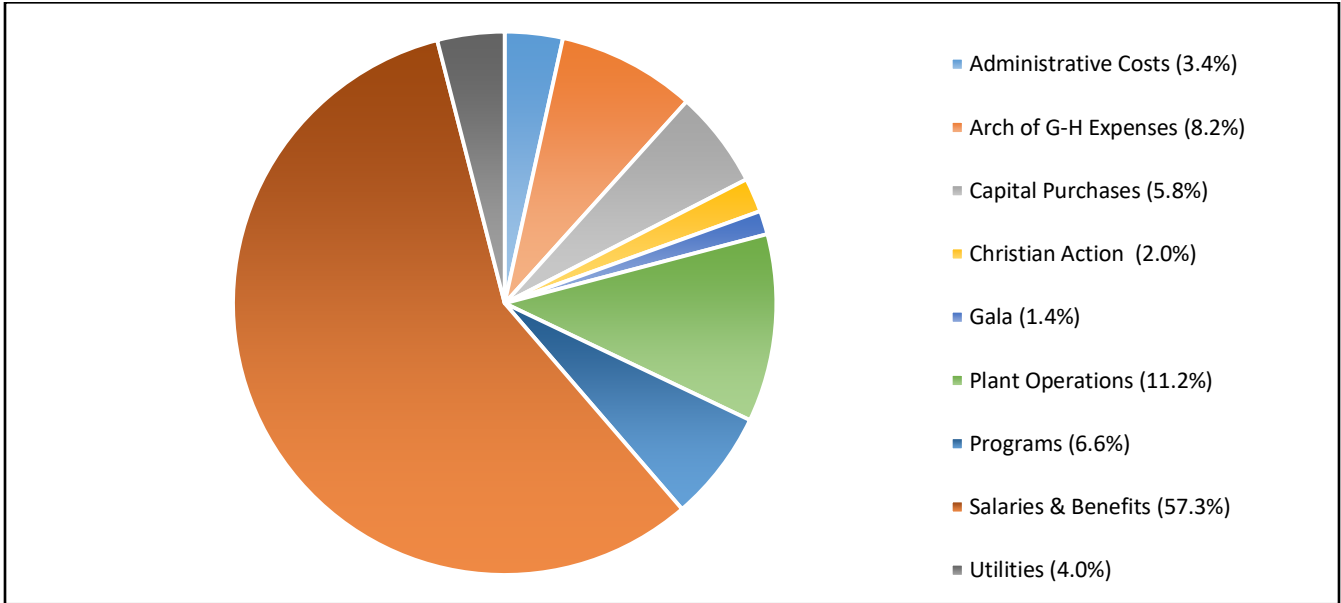
The Finance Council assists the Pastor and parish staff in creating a working budget based on the goals set forth in the Pastoral Plan. The Final budget is at the discretion of the Pastor.

	<b>2020-2021 Fiscal Budget</b>
<b>Income</b>	
Faith Commitment-General Parish	\$ 1,570,267
Clergy, Liturgy & Music	14,500
Christian Action (includes 5% of collections)	99,500
Little Children's Church, CCE & EDGE	39,925
Youth Ministry	45,250
Early Childhood Connections/Mother's Relief	366,676
Adult Education/Spiritual Development	3,725
Gala	35,012
Administration & Parish Office	6,100
Parish Plant	17,850
Vision Gifts & Videos	4,300
ACTS & Other programs	21,290
Total	<u><u>\$ 2,224,395</u></u>
<b>Expenses</b>	
General Parish (including Archdiocesan Taxes)	\$ 158,476
Clergy, Liturgy & Music*	256,778
Christian Action*	125,210
Little Children's Church, CCE & EDGE*	102,886
Youth Ministry*	171,960
Early Childhood Connections/Mother's Relief*	357,504
Adult Education/Spiritual Development*	157,696
Gala	32,935
Administration & Parish Office*	383,031
Parish Plant*	449,733
Vision Gifts & Videos	4,700
ACTS & Other programs	23,486
Total	<u><u>\$ 2,224,395</u></u>
Net Income (Loss)	<u><u>\$ -</u></u>

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

# Faithful Stewardship

### 2020 Expenses by Category



### 2021 Budgeted Expenses by Category

