

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, 2021. Our income continues to be down approximately 10% over pre-pandemic levels, however our fixed costs and ministry costs continue to rise. 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 for more information. Use code **TX631** to sign up today.

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

2021 Contribution Summary July 1, 2020 - June 30, 2021

Fund	Amount	Fund	Amount
All Saints	\$ 4,760	Easter Sunday	\$ 13,370
Archdiocese for Military Service	406	Fix it Fund	1,325
Ash Wednesday	2,209	Good Friday (Holy Land)	4,260
Ascension	3,241	Immaculate Conception	3,090
Assumption	2,454	Infirm Priests	5,767
Bishops Fund for Latin America	1,825	Mary Mother of God	2,435
Black & Indian Missions	1,713	Mission Appeal	2,418
Campaign for Human Development	4,560	Peter's Pence	2,633
Catholic Communications	1,854	Propagation of the Faith	3,546
Catholic Relief Services	6,385	Retired Priest	5,206
Catholic University of America	1,288	Retired Religious Fund	6,591
Christian Action	21,640	Special Donations	26,155
Christmas	18,275	St Vincent de Paul Society	1,914
Christmas Flowers	2,822	Sunday Faith	1,380,950
Easter Flowers	2,814		

Total Given for Sunday Faith	\$ 1,380,950
Number of Contributing Families	970
Number of Registered Families	2,358
Average Annual Family Contribution	\$ 1,424

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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2020-2021 Fiscal Results

The 2021 Fiscal Year results are as follows:

	2020-2021 End of Year	2019-2020 End of Year	2020-2021 Budget
Income			
Faith Commitment-General Parish**	\$ 1,699,048	\$ 1,484,477	\$ 1,570,267
Clergy, Liturgy & Music	12,201	13,169	14,500
Christian Action (includes 5% of collections FY20)	44,864	87,426	99,500
Little Children's Church, CCE & EDGE	16,307	32,985	39,925
Youth Ministry	5,950	21,075	45,250
Early Childhood Connections/Mother's Relief	197,260	291,924	366,676
Adult Education/Spiritual Development	1,293	3,278	3,725
Gala	-	38,506	35,012
Diocesan Capital Campaign	47,030	104,147	-
Administration & Parish Office	1,600	7,492	6,100
Parish Plant	-	14,485	17,850
Vision Gifts & Videos	2,368	2,915	4,300
Other programs	17,055	31,450	21,290
Total	<u>\$ 2,044,976</u>	<u>\$ 2,133,329</u>	<u>\$ 2,224,395</u>
Expenses			
General Parish (including Archdiocesan Taxes)	\$ 172,410	\$ 186,198	\$ 158,476
Clergy, Liturgy & Music*	275,507	237,588	256,778
Christian Action*	86,770	46,307	125,210
Little Children's Church, CCE & EDGE*	72,902	85,707	102,886
Youth Ministry*	135,828	141,330	171,960
Early Childhood Connections/Mother's Relief*	199,508	355,634	357,504
Adult Education/Spiritual Development*	152,540	165,359	157,696
Gala (includes grants distributed)	450	30,007	32,935
Diocesan Capital Campaign	-	1	-
Administration & Parish Office*	367,155	347,858	383,031
Parish Plant*	475,379	494,778	449,733
Vision Gifts & Videos	970	2,297	4,700
Other programs	23,044	33,779	23,486
Total	<u>\$ 1,962,463</u>	<u>\$ 2,126,843</u>	<u>\$ 2,224,395</u>
Net Income (Loss)	<u>\$ 82,513</u>	<u>\$ 6,486</u>	<u>\$ -</u>
Savings Balance at end of fiscal year	\$ 449,890	\$ 398,559	
Capital Renewal Reserve Account at end of fiscal year	\$ 280,443	\$ 274,675	

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

**General Parish Income FY21 includes a PPP Loan of \$242,100 which was forgiven

Faithful Stewardship

2021 - 2022 Fiscal Budget

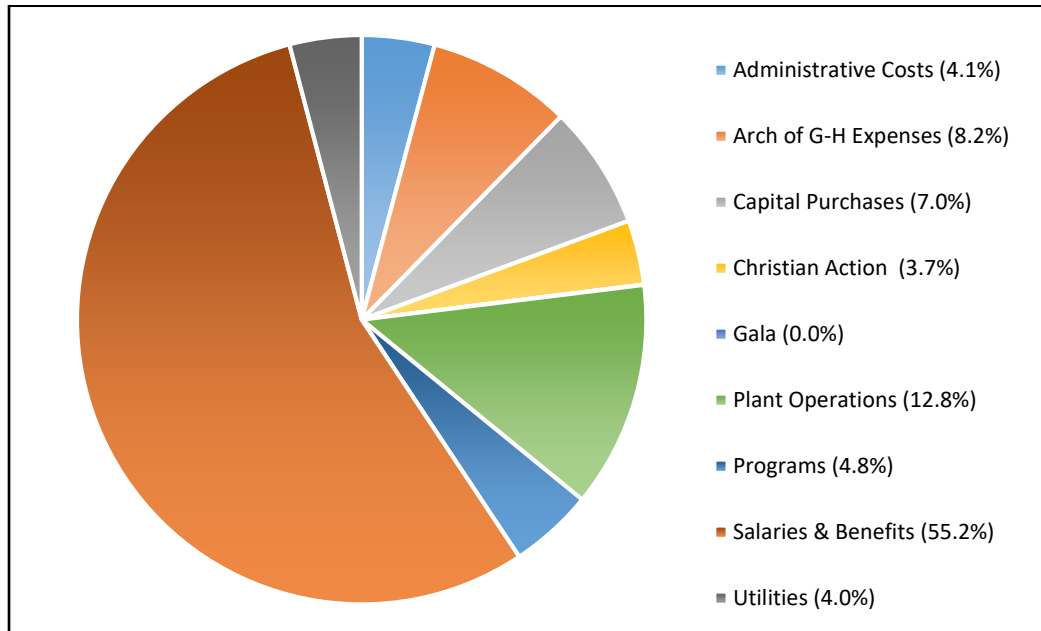
The Finance Council assists the Pastor and parish staff in creating a working budget based on the goals set forth in the Pastoral Plan. The Final budget is at the discretion of the Pastor.

	2021-2022 Fiscal Budget
Income	
Faith Commitment-General Parish	\$1,573,891
Clergy, Liturgy & Music	10,300
Christian Action (includes 5% of collections)	105,267
Little Children's Church, CCE & EDGE	21,319
Youth Ministry	19,500
Early Childhood Connections/Mother's Relief	342,650
Adult Education/Spiritual Development	7,875
Gala	35,012
Administration & Parish Office	6,725
Parish Plant	22,500
Vision Gifts & Videos	4,300
Other programs	26,290
Total	<u>\$2,175,629</u>
Expenses	
General Parish (including Archdiocesan Taxes)	\$ 151,378
Clergy, Liturgy & Music*	252,686
Christian Action*	142,014
Little Children's Church, CCE & EDGE*	82,431
Youth Ministry*	152,679
Early Childhood Connections/Mother's Relief*	328,769
Adult Education/Spiritual Development*	163,841
Gala (includes grants distributed)	32,935
Administration & Parish Office*	386,273
Parish Plant*	449,708
Vision Gifts & Videos	4,700
Other programs	28,215
Total	<u>\$2,175,629</u>
Net Income (Loss)	<u>\$ -</u>

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

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2021 Expenses by Category



2022 Budgeted Expenses by Category

