

St Andrew Catholic Church Annual Report

Fiscal Year July 1, 2020 to June 30, 2021

2021 Income Statement and 2022 Budget	June 30, 2021 <u>Actual</u>	June 30, 2022 <u>Budget</u>
Offertory Envelopes	\$1,083,353	\$1,090,200
Other Income & Donations from Groups	2,298	3,445
Religious Education Income	<u>6,736</u>	<u>8,800</u>
Diocesan Assessable Income	\$1,092,387	\$1,102,445
Bicentennial - Building - Bequests	352,216	300,400
Diocesan Collections Received	41,446	60,100
All Souls, BAA Collected & BAA Excess	<u>51,863</u>	<u>31,100</u>
Total Non-Assessable Revenue	<u>\$445,525</u>	<u>\$391,600</u>
TOTAL PARISH REVENUE	<u>\$1,537,912</u>	<u>\$1,494,045</u>
Priests' Salary & Expenses	92,802	146,014
Admin Salaries & Benefits	416,040	454,306
Other Administrative Expenses	<u>69,048</u>	<u>88,500</u>
Total Administrative Expenses	\$577,890	\$688,820
Church Expenses	91,196	191,300
Rectory Expenses	<u>37,394</u>	<u>51,600</u>
Total Church & Rectory Expenses	\$128,590	\$242,900
Catholic Miscellany Subscriptions	9,853	11,000
Diocesan Assessment	106,207	109,500
Property Insurance	18,203	19,200
School & Tuition Assistance	138,000	153,000
Charitable Disbursements	3,077	3,000
Other Operations Expenses	<u>53,846</u>	<u>53,300</u>
Total Operations Expenses	\$329,186	\$349,000
Religious Education Expenses	<u>\$6,996</u>	<u>\$22,725</u>
Total Operating Expenditures	\$1,042,662	\$1,303,445
Diocesan Collections sent to Diocese & BAA	86,952	84,600
Total Non-Operating Expenses	<u>\$86,952</u>	<u>\$84,600</u>
TOTAL PARISH EXPENSES	<u>\$1,129,613</u>	<u>\$1,388,045</u>
CCFSC - Bequest held in endowment **	<u>\$15,000</u>	<u>\$15,000</u>
EXCESS OF PARISH REVENUES	<u>\$393,298</u>	<u>\$106,000</u>
OVER PARISH EXPENSES	* includes \$187,093 Bicentennial Renovation Campaign Pledges	
**Bequest from Serra Trust for the benefit of social outreach projects placed in CCFSC Endowment		

PARISH POPULATION	
Priests	1
Deacons	4
Children	609
Men	981
Women	1,152
Total Population	2,742
Total Families	1,071
Avg. Sunday Mass Count	923
RELIGIOUS EDUCATION	
Religious Education	
Students *	91
Catechists	6
Vacation Bible School	
Students	COVID
Teachers	
Youth Ministry 6-12	
Junior High	0
Senior High	8
Volunteers Leaders	4
RCIA	
Catechumens	8
Candidates	3
Adult Education	
Participants	70
Facilitators	12
LITURGY	
Extraordinary Ministers	88
Lectors	49
Altar Servers	25
Ushers	23
Mass Coordinators	17
Greeters	6
Choirs	
Traditional	10
Hispanic	10
Resurrection	4
Children	
* includes Home Study	

STATEMENT OF CASH AND SECURITIES	
OPERATING CHECKING & MM ACCOUNTS	\$ 20,797.66
OPERATING SECURITIES ACCOUNT	\$ 151,022.15
OPERATING SAVINGS ACCOUNT	<u>\$ 881,489.95</u>
TOTAL OPERATING FUND on 6/30/21	<u>\$1,053,309.76</u>
BUILDING FUND at 06/30/2021	<u>\$1,208,116.84</u>
TOTAL CASH AND SECURITIES ON HAND	<u>\$2,261,426.60</u>

Sacraments	
Infant Baptisms	13
Child Baptisms	4
Minor Baptisms	4
First Penance & Holy Communion	88
Confirmation	40
Marriages	8
Funerals	25