

## FUNDING OUR MISSION.....Our 2018-2019 Fiscal Year Financial Report

	Actual 2017-18	Actual 2018-19	Budget 2018-19
<b>CHURCH INCOME</b>	\$ 760,082.37	\$ 715,851.02	\$ 670,750.00
Includes: Offertory, Maintenance, Bequests, Stole, Bazaar Interest, Misc. Donations			
<b>REIMBURSEMENT/PROJECT INCOME</b>	\$ 22,223.73	\$ 28,585.51	\$ 24,440.00
Includes: St. John's Reimbursements, Stipends, Catholic Missourian, Vocation Ofc/Priest Retirement, Commission Incomes, Votive Candles, Social Concerns Outreach, Other Income			
<b>TOTAL INCOME</b>	<b>\$ 782,306.10</b>	<b>\$ 744,436.53</b>	<b>\$ 695,190.00</b>
<b>SALARIES &amp; BENEFITS</b>	\$ 131,405.99	\$ 113,744.57	\$ 130,192.46
Includes: Pastor, Office Manager/Bookkeeper, Secretary, Housekeeping, Custodial, Youth Coordinator, PSR Coordinator, Benefits, Payroll Taxes			
<b>UTILITIES</b>	\$ 29,590.25	\$ 37,832.32	\$ 27,470.00
<b>LITURGY &amp; FORMATION</b>	\$ 9,475.15	\$ 11,333.87	\$ 13,145.00
Includes: Sanctuary Expenses, Music Books, Candles, Youth Ministry, PSR, RCIA, Confirmation, Vacation Bible School, Why Catholic Program			
<b>SUPPLIES &amp; OTHER EXPENSES</b>	\$ 48,191.13	\$ 51,520.78	\$ 51,179.16
Includes: Property Insurance, Custodial/Office Supplies, Loan Interest, Envelopes, Printing, Catholic Missourian, Bread/Wine, Flowers/Palms, Food/House Supplies, Picnic, Coffee Bar, Organ/Piano Maint.			
<b>CHARITIES, SUBSIDY, ASSESSMENTS</b>	\$ 525,218.52	\$ 503,467.50	\$ 455,750.00
Includes: School Subsidy, Assistance to the Needy, Funeral Dinners, Seminary/Deacon Assessments			
<b>BUILDING &amp; EQUIPMENT</b>	\$ 5,694.66	\$ 13,539.85	\$ 16,600.00
Includes: Repairs, Maintenance, Improvements to Church, Rectory, Parish Center			
<b>TOTAL EXPENSES</b>	<b>\$ 749,575.70</b>	<b>\$ 731,438.89</b>	<b>\$ 694,336.62</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>\$ 32,730.40</b>	<b>\$ 12,997.64</b>	<b>\$ 853.38</b>
<b>SCHOOL INCOME</b>			
Subsidy - Sacred Heart	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00
Subsidy - St. Patrick	\$ 55,608.00	\$ 55,608.00	\$ 55,608.00
Subsidy - St. John's	\$ -	\$ 5,000.00	\$ 5,000.00
SH/SP Tuition Assistance	\$ 73,680.00	\$ 85,367.73	\$ 83,892.00
Tuitions, Preschool, Contingency	\$ 1,177,055.50	\$ 1,011,409.80	\$ 1,312,452.00
<b>REIMBURSEMENT/PROJECT INCOME</b>			
Daycare/After School	\$ 130,792.50	\$ 160,590.62	\$ 134,650.00
Fees, Grants, Interest, Donations, Sports, Music/Play, Fundraisers	\$ 303,400.72	\$ 337,414.75	\$ 137,450.00
Sacred Heart Foundation	\$ 164,411.99	\$ 272,646.92	\$ 195,500.00
<b>TOTAL INCOME</b>	<b>\$ 2,279,948.71</b>	<b>\$ 2,303,037.82</b>	<b>\$ 2,299,552.00</b>
<b>SCHOOL EXPENSES</b>			
Salaries, Taxes, Health Insurance, Benefits	\$ 1,847,407.08	\$ 1,774,346.82	\$ 1,824,407.00
Utilities and Maintenance, Security, Property Ins	\$ 151,709.48	\$ 159,095.91	\$ 162,800.00
Office and Instructional Supplies, Technology	\$ 68,809.18	\$ 159,527.60	\$ 112,550.00
Athletics, Student Activities/Services	\$ 71,850.27	\$ 51,437.96	\$ 57,200.00
Daycare/Preschool	\$ 170,259.98	\$ 168,590.80	\$ 173,500.00
Bus Transportation	\$ 21,543.30	\$ 20,664.10	\$ 22,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 2,331,579.29</b>	<b>\$ 2,333,663.19</b>	<b>\$ 2,352,457.00</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>\$ (51,630.58)</b>	<b>\$ (30,625.37)</b>	<b>\$ (52,905.00)</b>

# Sacred Heart Church

## 2018-2019 Stewardship Report

### A Note from Fr. Mark

We have come to the end of another fiscal year as well as to an end of an era. We have completed paying off our debt. Thanks go to many of you who not only fulfilled your pledge of "Fulfilling the Promise" but continued to maintain your regular contribution to our regular weekly collection. We are asking that, if possible, you continue your giving so that we might built up an "emergency fund" in case there comes a time with an unexpected expense. We are already putting money aside for such a purpose. As you may have heard, we have signed a contract with T&J Restoration to tuck-point and seal the bricks of the Church and rectory. And the good news is that we have the money on hand to fulfill this contract. Another change will be coming in September when the new parish, St. Vincent de Paul, will be inaugurated by Bishop McKnight with a special Mass at the Heckart Performing Arts Center. And finally, another change is that the leadership of the Catholic Church in Pettis County will now be under the leadership of two diocesan priests who come with tremendous backgrounds in parish and diocesan leadership. The Missionaries of the Precious Blood give thanks for the opportunity of serving with you for these many decades. Many of our priests, brothers, and candidates have grown by being in relationship with you and sharing both faith and life in your midst. There is still much work to be done both in the parish and in helping Sacred Heart School continue to be a beacon of excellence in education.



Fr. Mark



### Sacramental Life of the Parish

#### **Baptized In Christ**

12 Infant Baptisms • 7 Youth Baptisms  
5 Adult Baptisms • 5 Received into Full Communion

#### **Joined In Holy Matrimony**

12 Marriages in Christ

#### **Sealed with the Gift of the Holy Spirit**

13 Confirmants

#### **Alive in the Eucharist**

34 First Communicants

#### **Faithful Departed**

30 Asleep in the Peace of Christ





## Faith and Good Works

*“What good is it...if someone says he has faith but does not have works?...If a brother or sister has nothing to wear and has no food for the day, and one of you says to them, ‘Go in peace, keep warm and eat well!’ but you do not give them the necessities of the body, what good is it? So also faith of itself, if it does not have works is dead.” James 2:14-17*

As a Catholic Parish our main missions are evangelization and education with a pre-K to 12th grade Catholic School, PSR, RCIA, Confirmation and Baptism classes, Bible Study; and various ministries that involve health, bereavement, encouragement, feeding the poor.

Open Door Ministries	\$17,600
Open Door Kitchen	\$1,200
Jefferson City Disaster Relief	\$5,000
Mens & Womens Embassy	\$3,200
Missouri Right to Life	\$300
Child Safe of Central Missouri	\$300
Citizens Against Spouse Abuse (CASA)	\$300
Waters of Grace	\$400
Show Me Christian Youth Home	\$200
Birthright	\$200
Cancer Perks	\$200
Catholic Charities of Central & Northern Missouri	\$600
Church Women United	\$100
Crossroads Hospice	\$100
Pettis County Community Partnership	\$200
Vitae Society	\$100
Community Garden	\$392.62
Pettis County Health Center (local needs)	\$100
Individual - Local	\$200
Funeral Dinners	\$1,067.91
<b>TOTAL</b>	<b>\$31,737.53</b>



Above,  
parishioners  
serve at the  
community cafe.



Right, our  
community  
garden.

## DEBT IS PAID IN FULL

As we celebrate the ending of our debt, we are looking ahead acknowledging that there are some other needs within our Church that will need attention in the near future. In order to prepare ourselves for any future emergencies and upgrades, we are going to continue our second collection on the first weekend of the month and ask, if possible, for you to continue to contribute to this “emergency” fund which will be used for only for emergencies, not the regular budget items. We hope this will ensure that we will not need to have an extensive capital campaign in the future if and when such an emergency takes place.

## Sacred Heart School

*Extraordinary Catholic Education. Through Christ. For All.*

### It’s not easy, but it is worth it!



Can you imagine a future without Sacred Heart School? We did and we did not like it one bit.

So we embarked on a journey to ensure Sacred Heart School’s operational vitality for at least another 137 years. Hundreds of parishioners (from our Pettis County Catholic Community), parents, students, alumni faculty, and other friends gathered to help us developed our Strategic Growth Plan.

It has been 18 months since the rollout of our Strategic Growth Plan (SGP). A summary of our SGP can be found in the enclosed brochure. As a unified Catholic community, we are making significant and purposeful strides to position our beloved school for long-term stability and prosperity. Most recent bright spots include our school and parish debt elimination, the installation of our solar array and car canopy (already generating clean energy savings), neighborhood improvements, the addition of a finance director, generous givers, and of course, our school families who are sticking with us through thick and thin.

While we have many great successes, we aren’t without our challenges. As outlined in the state of the parish budget, we ended our 2018-2019 school year in a deficit, and forecast to be in a similar situation for the upcoming school year. An extraordinary gift from our Sacred Heart School Foundation provided some debt relief, however operating in this fashion is not sustainable, nor prosperous for the next generation of students.

We are in a pivotal time for our school; however, we are putting our faith and trust in God and in all of us working together to implement our Strategic Growth Plan. A comprehensive SGP update will be featured in the August bulletin. In the meantime, some immediate ways you can join us in our efforts include:

- Inviting and encourage family and friends with school-age children to call us for a school tour or experience student life through a shadow day. Sacred Heart School offers a faith-filled, quality education like no other.
- Investing in our Foundation Annual Fund Drive Appeal is a significant way to help families who cannot pay the full cost to educate their child(ren). We’ll be reaching out to parishioners with our Annual Fund Drive in September.

As Bishop Shawn McKnight said during his visit with us to Celebrate Catholic Schools Week:

*“The benefits of Catholic education — with its universal focus on self-discipline, rigorous academics, and service for the greater good — are significant not only to the Church but to society as a whole. I pray that we will all stop and thank God and commit to helping support our schools ever more sacrificially with our time, talent, treasure and fervent prayers.”*

Give us a call to learn more about how your involvement advances our vision of Extraordinary Catholic Education. Through Christ. For All.

Yours in Christ,  
Dr. Mark Register, administrator

