



PASTORAL MINISTRIES: JULY 2017 - JUNE 2018

Our mission is to make Disciples of all people by fostering a relationship with Christ through the Sacraments, formation and fellowship.

Our giving of time, talent and treasure helps us follow Christ and grow nearer to Him. During this past year we ...

- Celebrated with 27 families as we welcomed newborn Catholics into our midst
- United only 1 couple with each other and the Lord, in the sacrament of Matrimony
- Formed 22 children and 1 adult to receive the sacrament of First Communion
- Rejoiced with 21 teens and 3 adults as they prepared and received Confirmation.
- Prayed with and comforted 12 grieving families as they commended their loved ones into God's care
- Welcomed 20 new families to the St. Joseph Community.
- Educated 110 St. Joseph School students in academics, faith and service to others
- Educated 181 children and parents in their faith and service to others through our Child, Family, Edge and LifeTeen Christian Formation Ministry programs
- Included 1,074 households from areas including Big Bend, Muskego, Mukwonago, Waterford and Waukesha in our faithful St. Joseph community
- Offered 3,193 parishioners of all ages and from all walks of life opportunities to be nourished by Word, Eucharist and Spirit as Catholics of St. Joseph's Community
- Our average weekend mass attendance is 550 people. WHERE IS EVERYBODY????
- Deep questions face us this coming year about lack of volunteers in all areas of our many parish activities, not the least of which is FUNFEST

**ST. JOSEPH PARISH
FINANCIAL REPORT: JULY 2017 - JUNE 2018**

	<u>Actual</u>	<u>Budget</u>	<u>Over/(Under)</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
<u>REVENUES</u>				
Monthly Contributions	566,390	575,000	(8,610)	600,000
Offertory Collections	39,424	37,800	1,624	39,000
Other Income	62,328	24,038	38,290	26,241
CFM Fees & Other Income	21,581	26,960	(5,379)	25,640
School Tuition & Other Income	389,929	416,512	(26,583)	433,664
School Fundraising	49,577	51,300	(1,723)	49,500
FunFest	45,000	35,000	10,000	37,000
Bingo (Incl Raffles)	13,916	14,000	(84)	5,100
Bingo Concessions	4,000	4,800	(800)	1,200
TOTAL REVENUE	1,192,143	1,185,410	6,733	1,217,345
<u>EXPENSES</u>				
Salaries & Benefits	915,974	927,182	(11,208)	949,777
Utilities	71,674	66,280	5,394	70,585
Upkeep & Insurance	55,083	46,050	9,033	51,750
Supplies & Services	85,024	93,693	(8,669)	92,065
Assessments	43,175	44,150	(975)	43,313
Other Expenses	8,521	8,055	466	9,855
Capital Improvements	0	0	0	
TOTAL EXPENSES	1,179,451	1,185,410	(5,959)	1,217,345
<u>SURPLUS</u>	12,692	0		0

NOTE: The \$62K other income includes a \$15K anonymous donation, \$17K in annual donations via stock and other miscellaneous income. We are uncertain as to the impact the new tax laws may have on our annual contributions. The Knights and our Prayer Shawl ministry donated the funds to purchase our new tables and chairs in the parish hall.

A tremendous thank you goes out to all those parishioners who donate their time and talents, eliminating many expenses that other parishes pay. Snow plowing and our garden ministry are two very visible donated ministries. Without these services, our FunFest volunteer committee that works all year as well as the weekend of FunFest, the Annual Auction committee and our Bingo workers, we would not have a surplus this year.

These surplus funds along with additional funds designated for Capital Expense Needs will be used for delayed maintenance such as the rectory air conditioning and roof repairs. We have other areas that will require repairs over the next few years such as the Church roof (now 20 years old), the flat roof over the parish hall, our aging HVAC system, our aging carpeting as well as other unexpected repairs as they come up.