



## **PASTORAL MINISTRIES: JULY 2018 - JUNE 2019**

We are a community striving together for Heaven  
with the following core values:

**Fearless on Mission. Pursue Discipleship. Respectful Accountability.**

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

- Celebrated with 21 families as we welcomed newborn Catholics into our midst
- United 8 couples with each other and the Lord, in the sacrament of Matrimony
- Formed 15 children and 1 adult to receive the sacrament of First Communion
- Rejoiced with 24 teens and 1 adult as they prepared and received Confirmation
- Prayed with and comforted 12 grieving families as they commended their loved ones into God's care
- Educated 116 St. Joseph School students in academics, faith and service to others
- Educated 164 children and parents in their faith and service to others through our Child, Family, Edge and Life Teen Christian Formation Ministry programs
- Averaged 541 people at the weekend Masses
- Welcomed 24 new households to our Parish Membership. We currently have 960 households from areas including Big Bend, Muskego, Mukwonago, Waterford and Waukesha in our faithful St. Joseph community. We offered 2,673 parishioners of all ages and from all walks of life opportunities to be nourished by the Word, Eucharist and Spirit as Catholics of St. Joseph's Community.

This coming year our financial support needs to grow, as well as, needing volunteers in all areas of our parish. Without your SUPPORT, this parish faces deep questions regarding our future.

**ST. JOSEPH PARISH**  
**FINANCIAL REPORT: JULY 2018 - JUNE 2019**

	<u>Actual</u>	<u>Budget</u>	<u>Over/(Under)</u> <u>BUDGET</u>	<u>2019-2020</u> <u>BUDGET</u>
<b><u>REVENUES</u></b>				
Monthly Contributions	575,369	613,541	(38,172)	597,873
Offertory Collections	42,890	39,000	3,890	41,600
School Tuition & Registration	369,795	377,425	(7,630)	374,410
CFM Fees	21,108	22,290	(1,182)	25,595
School Fundraising	54,963	48,850	6,113	86,400
Other Income & Matched Funds	103,194	68,479	34,715	75,880
FunFest	37,838	37,000	838	35,000
Bingo (Incl Raffles)	5,975	5,100	875	7,000
Bingo Concessions	3,000	1,200	1,800	3,900
<b>TOTAL REVENUE</b>	1,214,131	1,212,885	1,246	1,247,658
<b><u>EXPENSES</u></b>				
Salaries & Benefits	893,596	945,967	(52,371)	964,164
Utilities	70,528	70,585	(57)	70,950
Upkeep & Insurance	48,850	49,500	(650)	49,400
Supplies & Services	92,336	92,465	(129)	93,321
Assessments	50,684	44,513	6,171	53,793
Other Expenses	6,052	9,855	(3,803)	16,030
Capital Improvements	51,550	0	51,550	0
<b>TOTAL EXPENSES</b>	1,213,596	1,212,885	711	1,247,658
<b><u>SURPLUS</u></b>	535	0		0

NOTE: We are uncertain as to the impact the new tax laws may have on our annual contributions. We were short \$38K from our budgeted annual contribution expectations.

Without the many donated services that other parishes pay, we would not have been able to pay the \$51K expense to replace the parish office building roof and still end up with a small surplus. A tremendous thank you goes out to all those parishioners who donate their time and talents, such as the snow plowing, lawn mowing, the garden ministry, our FunFest volunteer committee, the Auction committee, SCRIP team, our Bingo workers, and the many other committees that donate time and talent to make this parish the community it is.

We have many Capital Expense needs coming up this year for delayed maintenance such as the rectory air conditioning, our flat roof over the parish hall, a heating unit in the church entryway and miscellaneous equipment repairs. We have other areas that will require repairs over the next few years such as the Church roof (now 20 years old), our aging HVAC system, our aging carpeting as well as other unexpected repairs as they come up.