

ST. MARY PARISH
Fiscal Year-End Report
July 1, 2014 through June 30, 2015

	2012/2013	2013/2014	2014/2015
REGISTERED HOUSEHOLDS	2363	2448	2513
<u>SACRAMENTS</u>			
Baptisms	84	61	64
Weddings	5	7	9
Funerals	45	58	46
<u>FAITH FORMATION PROGRAM</u>			
Elementary School (Grades 1-6)	629	636	573
Middle School (Grades 7- 8)	257	193	203
TOTAL	886	829	776
<u>YOUTH MINISTRY</u>			
TGIF (7th & 8th grade social)	64	52	61
FUSION (High School)	28	26	32
Appalachian Mission Program	50	46	37
<u>PARISH INCOME</u>			
Sundays and Holy Days	\$1,010,274	\$1,037,308	\$1,098,638
Fund Raising (less expenses)	\$24,427	\$20,719	\$29,139
Tuition	\$21,563	\$35,902	\$32,756
CSA Returns to Parish	\$11,502	\$3,964	\$5,283
Changing Lives Together	\$68,979	\$75,550	\$46,483
Interest on Savings	\$6,444	\$5,208	\$5,587
Miscellaneous	\$12,928	\$22,409	\$43,667
TOTAL PARISH INCOME	\$1,156,117	\$1,201,060	\$1,261,553
<u>PARISH EXPENDITURES</u>			
Education	\$241,286	\$219,964	\$208,265
Administration	\$289,580	\$281,627	\$292,317
Christian Service/Youth Ministry	\$198,151	\$191,050	\$202,415
Facility Operation and Maintenance	\$195,526	\$211,701	\$210,901
Worship	\$116,471	\$119,762	\$93,258
Diocesan Assessment/Other	\$78,628	\$67,932	\$69,798
TOTAL PARISH EXPEND.	\$1,119,642	\$1,092,036	\$1,076,954
<u>NET GAIN/(LOSS)</u>			
From operations	\$36,475	\$109,024	\$184,599
LESS CAPITAL BUILDING IMPROVEMENTS	\$85,033 (HVAC Unit)	\$81,670 (Sound System)	\$50,189 (Boilers, Handicap Access)
NET GAIN/(LOSS)			
Net Change in Cash	(\$48,558)	\$27,354	\$134,410

2013/2014 HIGHLIGHTS

CSA Returns	\$11,502	\$3,964	\$5,283
Changing Lives Together	\$68,979	\$75,550	\$46,483
Parish Fair net Receipts	\$27,308	\$34,990	\$23,782
Parish Savings Balance	\$1,015,797	\$1,059,234	\$1,192,983
Volunteers	2,500+	2500+	2500+



ST. MARY CHARITABLE OUTREACH

As part of our annual parish budget, ten percent of the offertory collection is allocated to various local, national and international charities. The guidelines for Outreach were established many years ago and have been followed by the Outreach Committee over the years.

Guidelines include:

1. 10% of the Sunday collection will be distributed by the Outreach Committee
2. 70% of that will be distributed locally, 20% nationally, and 10% internationally.

Guidelines were then established as to how the money should be specifically distributed. Those guidelines include:

1. Educational groups would not be considered.
2. Any group that allocates funds for abortions would not be considered.
3. Any group that spends inordinate time and money on "political" issues would not be considered.
4. Any group that spends an inordinate percentage of income on fundraising and administration would not be considered.
5. Those agencies to be considered and evaluated have an interest in responding to human need and those that serve the most truly needy, particularly in the areas of health, safety, food, and shelter.

Included is a synopsis of the 2014-2015 donations which totaled \$118,783.57.

LOCAL*

Angel's Place	\$ 2,000.00
Another Way Pregnancy Center	\$ 1,508.72
Baldwin Center	\$ 2,321.85
Community Sharing	\$13,000.00
Covenant House	\$ 2,480.07
HAVEN	\$ 2,000.00
Highland Milford Transportation	\$ 1,538.21
Hope Warming Center	\$ 2,225.23
Hospitality House	\$12,000.00
LACASA	\$ 1,897.05
Mary's Mantle	\$ 1,500.00
Monastery - Blessed Sacrament	\$ 1,000.00
Penrickton	\$ 1,944.99
SS Peter & Paul Warming Center	\$ 2,337.42
St. Christine Soup Kitchen	\$ 2,408.72
St. Dominic Outreach	\$ 1,497.15
St. Mary's Christian Service**	\$14,337.78
St. Mary's St. Vincent DePaul	\$18,484.69
St. Patrick Senior Center	\$ 1,508.72
St. Aloysius Neighborhood Services	1910.16
Vista Maria	

Total \$87,900.76*

NATIONAL

Catholic Charities USA	\$11,858.76
Damien Ministries	\$ 2,894.35
Little Brothers	\$ 1,903.27
St.Louis Center	\$ 3,398.81
World Meeting of Families	\$ 200.00

Total \$20,255.19

INTERNATIONAL

Apufram	\$ 1,078.96
Catholic Relief Services	\$ 7,590.17
OFFER	\$ 1,458.49

Total \$10,127.62

** St. Mary Christian Service includes ALL St. Mary specific outreach programs. Those programs are as follows: Thanksgiving food baskets, Giving Tree, Hope Warming Center Dinners, St. Patrick Senior Center Dinners, St. Mary Backpack Program

*Local amounts include the following additional monies above weekly collections:
 Kroger Rewards, \$ 8,196.56
 Gordon Food Service Rewards \$ 73.22
 Meijer Community Rewards \$ 132.80
 10% Christmas Donations \$ 9105.00