

St. Thecla Parish FY 2017 (July 1, 2017 – June 30, 2018)

	<u>FY2017</u>	<u>FY2018</u>	Selected %
Income			
Offertory	314,427	347,850	10.6%
Grand Annual	39,885	48,880	22.6%
Shrines, Candles, Flowers	3,217	3,521	
Sacramental Offerings (Weddings, Baptisms, Funerals)	17,490	14,075	
Gifts and Bequests	500		
Religious Education & Pamphlets	35,290	45,904	30.1%
Interest/Dividend Income	94	187	
Donations Other	1,483	3,522	
Snow Removal	2,533	3,576	
Maintenance	6,083	7,754	
Fuel Assistance	2,907	2,926	
Air Conditioning	3,149	3,574	
Other Income (including LPI, + Empty Bowl)	0	11,658	
Catholic Appeal Rebate	5,152	2,963	
Total Income	\$432,210	496,390	14.8%
 Expenses			
<u>All employee compensation</u> (includes all priests, staff, musicians cantors, religious education and employee benefits.)	\$234,904	237,387	1%
<u>Office expenses</u> including payroll fees, office supplies, telephone, postage, weekly envelopes	12,475	18,367	
<u>Books</u> including Religious Education, Sunday missalettes, etc.	14,966	18,191	
<u>Utilities</u> including heat, electricity, water	22,300	28,840	
<u>Building and grounds, maintenance and supplies</u> including property insurance, landscaping, snowplowing, etc.	37,836	52,379	38%
<u>Pastoral/liturgical</u> includes altar supplies, flowers, hospitality, coffee Sunday, charitable works	25,355	32,024	
<u>Meetings and workshops</u> includes RE retreats and misc. workshops	3,604	4,680	
<u>Other exp and misc</u> – includes Central Ministry Tithe, Pilot newspapers	36,956	38,047	
 Total Expenses	 \$388,396	 \$429,915	 10.7%
 Net Income	 \$43,814	 \$66,475	 51.7%

Thank you so much for your continuing support of our parish. The offertory increase of 10.6% over last year is the best net gain in recent history. Also, your contributions to the Grand Annual appeal and Empty Bowl project show substantial increases. Special note is given to our Rel. Ed. Program with a 30.1% improvement.

Our total income was up 14.8% while our expenses increased by 10.7%. Expenses were driven by rising costs of insurance, maintenance contracts and landscape repairs. Employee compensation only rose by 1% this year. God Bless you!

Fr. Joe, Pastor: _____

Finance Council: _____

Joe Caputo

Phil Eisenmann

Kathy Griffin