

# 2023 STATE OF THE PARISH REPORT

## BY THE NUMBERS

|  |       |
|--|-------|
| Families registered                                  | 1,770 |
| Baptisms   | 40    |
| First Communions                                     | 48    |
| Confirmations  | 36    |
| Marriages  | 7     |
| Funerals   | 29    |
| Children in Religious Education Program              | 259   |
| Average number of people attending Mass each weekend | 810   |
| Average number of people attending Mass each weekday | 25    |

## OFFERTORY REPORT

|                                       |     |
|---------------------------------------|-----|
| Number of parishioners...             |     |
| Receiving Weekly Collection Envelopes | 688 |
| Making Recurring Gifts Online         | 139 |

Parishioners who pledge their Offertory gift each year helps us to accurately plan our budget expenditures. We are especially grateful to those parishioners who have consistently pledged and given increased Offertory gifts for the last several years.

## FACILITY IMPROVEMENTS

During the last year we completed various repairs & maintenance to the church, rectory and campus grounds.

We continue to focus on the maintenance and upkeep of the church building and grounds, in addition to our Campus Redevelopment Project to address the vacant school and convent buildings as well as the potential construction of a Parish Center.

## ST. JAMES THE APOSTLE CHURCH • FINANCIAL SUMMARY

FOR THE FISCAL YEAR ENDED: JUNE 30, 2023

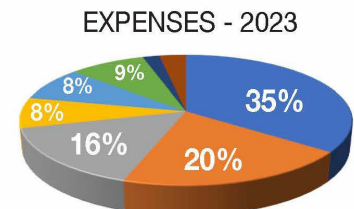
### REVENUES

|  | June 30,<br>2023 | June 30,<br>2022 | June 30,<br>2021 |
|--|------------------|------------------|------------------|
| Collections: Sunday, Christmas & Easter      | 611,736          | 581,685          | 458,538          |
| Fundraising Revenue Before Expenses          | 243,548          | 168,048          | 7,141            |
| Donations, Gifts, & Other Restricted Revenue | 69,339           | 117,407          | 35,173           |
| Religious Education Revenue                  | 30,395           | 35,450           | 32,364           |
| Archdiocesan Assessment Collections          | 18,069           | 6,224            | 861              |
| Candle Revenues                              | 9,600            | 4,441            | -                |
| Interest Income                              | 7,792            | 3,508            | 3,466            |
| Miscellaneous Revenue                        | 34,892           | 2,070            | 2,427            |
| <b>TOTAL REVENUES</b>                        | <b>1,025,371</b> | <b>918,833</b>   | <b>539,970</b>   |



### EXPENSES

|  | June 30,<br>2023 | June 30,<br>2022 | June 30,<br>2021 |
|--|------------------|------------------|------------------|
| Salaries, Benefits, Pension Costs, & Payroll Taxes | 341,509          | 374,822          | 380,374          |
| Building, Utilities, & Equipment Costs             | 197,839          | 197,671          | 136,292          |
| Fundraising Expenses                               | 151,429          | 105,260          | 5,270            |
| Contracted & Professional Services                 | 73,585           | 88,298           | 76,644           |
| Archdiocesan Assessments                           | 80,196           | 69,840           | 81,252           |
| Liturgical, Office, & Residence Supplies           | 82,995           | 60,835           | 30,029           |
| Religious Education {Excluding Salaries}           | 18,078           | 12,509           | 7,463            |
| Miscellaneous Expenses                             | 28,789           | 10,601           | 7,305            |
| <b>TOTAL EXPENSES</b>                              | <b>974,420</b>   | <b>919,836</b>   | <b>724,629</b>   |
| <b>OPERATIONS SURPLUS/(DEFICIT)</b>                | <b>50,951</b>    | <b>(1,003)</b>   | <b>(184,659)</b> |



**NOTE:** This financial summary does NOT include extraordinary and non-recurring items including renovation donations, renovation expenses, capital campaign donations, capital improvement expenses, bequests, and other one-time revenues and expenses. This summary is intended to reflect the results of operations only.