

ST. MICHAEL CATHOLIC CHURCH AND SCHOOL YEAR-END FINANCIALS AND PARISH STATISTICS

A NOTE FROM THE PASTOR'S DESK

St. Michael Catholic Church and School ended the fiscal year on June 30, 2019. As pastor, I am responsible for being a good steward of what you generously provide, so I share with you highlights of the financials from 2018-2019 below, as well as parish statistics which illustrate our educational and pastoral outreach efforts, following.

HIGHLIGHTS FROM OUR 2018-19 FINANCIALS

- Total operating expenses were \$2.37 million. 76% was for the operation of our school—a 9% increase from 2017-18.
- Virtually all the expense increases came from school staff compensation and diocesan and Pius X High School assessments.
- Total revenue was up 15% due to increased tuition revenue, grant revenue, and revenue from school activities and organizations.
- While Saint Michael has always paid all bills in a timely manner, we were required to use some funding from prior surpluses to balance our budget this year.
- Sunday collections reversed a prior negative trend and ended up approximately 4% this year. I recognize that our Capital Campaigns to build our new church and junior high play a part in our Sunday church collections, but Sunday collections and Charity and Stewardship Appeal are critical to our budget.
- Tuition and fees fund approximately 27% of the current school cost versus 23% last year. In addition, school families contribute significantly to our church support.

Our 2019-20 budget anticipates total expenses to decline approximately 9% due primary to changes in school staffing levels and other school-related expenses. This budget also includes increased 2019-2020 enrollment, resulting in additional tuition and fees. The 2019-20 budget indicates a small end-of-year surplus of approximately \$2,000 based on significant increases in Sunday church support and Charity and Stewardship Appeal participation.

SUMMARY 2018-19 FINANCIAL STATEMENT, PARISH AND SCHOOL

INCOME	
Church Support	\$1,356,096
Tuition and Fees	\$ 478,460
Grant/Bequests	\$ 168,260
All Others	\$ 217,295
Transfer from Savings	\$ 152,793
TOTAL	\$2,372,904
EXPENSES	
Pay and Benefits – School	\$1,534,006
Pay and Benefits – Parish	\$ 241,037
Pius/Diocese Assessment	\$ 256,638
All Other – School	\$ 256,267
All Other – Parish	\$ 84,956
TOTAL	\$2,372,904

ST. MICHAEL CATHOLIC CHURCH AND SCHOOL YEAR-END FINANCIALS AND PARISH STATISTICS

RECEPTION OF SACRAMENTS

Marriages	3
Anointing of the Sick	29
Confirmation	65
First Holy Communion	60
Funerals	6

LEGION OF MARY STATISTICS

Home Visits	443
Nursing Home Visits	28
Faith Formation Sessions	247
Sacrament/School Children Visits	81
Communion Calls	209
Our Lady of Fatima Statue Deliveries	22
Rosaries Led	25
Prayer Sessions Led	33
Religious Articles Distributed	2,758

ST. VINCENT DE PAUL STATISTICS

Active Members	24
Home Visits	134 (impacting 306 individuals)
Miles Driven to Serve Poor	3,223
Hours Spent in Serving	490
Money Distributed to Poor	\$39,627

CHILDREN ENROLLED IN ST. MICHAEL SCHOOL

Preschool	
2018-2019	37
2019-2020	54 (anticipated)
School	
2018-2019	251
2019-2020	265 (anticipated)

CHILDREN ENROLLED IN ST. MICHAEL CCD PROGRAM

2018-2019	147
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NUMBER OF LITURGICAL MINISTERS

Lectors/Readers	27
Acolytes	37
EMHC	52
<i>Extraordinary Ministers of Holy Communion (Sunday Eucharist to the Homebound)</i>	

PARISHIONER STATISTICS

Number of Registered Parishioners	2,976
Number of Families	925
Number of School-age Children, 5-13 (grade school)	578
Number of School-age Children, 14-18 (high school)	276
Number of Children Under Five	254