

Our Parish Family Financial Report

Statement of Revenue

Statement of Expenses

Description	Budget 2015-16	Actual 2015-16	Budget 2016-17
Offertory Collections	280,000	279,910	280,000
Sacramental Services	7,300	9,068	8,700
Facility Use	1,800	1,250	1,200
Religious Articles	2,300	3,426	3,300
Donations and gifts	5,000	13,027	5,000
Food Bowl	2,000	2,265	2,000
Christmas Charities	1,600	2,091	2,000
ACA Rebate	3,500	5,260	5,200
Faith Formation	3,800	2,100	2,500
Parish Programs**	7,500	8,344	4,200
Thrift Store (Net Profit)	35,000	43,177	42,000
Great Sales (Net Profit)	15,000	18,429	15,000
Parish fundraising (Net Profit)	14,000	7,342	2,500
Maintenance Collection	28,000	35,116	35,000
Education Collection	11,000	14,068	14,000
Facility Repair	7,500	49,511**	55,000
Bulletin Advertising	2,500	2,645	2,500
Flower Donations	800	1,065	1,000
Priests' Retirement	1,500	1,193	1,200
Interest earned	3,600	3,037	3,000
Memorials	2,500	1,175	2,500
Miscellaneous	500	13,100*	500
Total income	436,700	516,599	488,300

* Insurance reimbursement for repair of stained glass window in church foyer.

** Donations to be used for new church entrance project.

“Honor the Lord with your wealth, with the first fruits of all you produce; then will your barns be filled with grain, with new wine your vats will overflow.”
Proverbs 3:9-10

Description	Budget 2015-16	Actual 2015-16	Budget 2016-17
Clergy Salaries	37,700	39,086	40,000
Lay Salaries	92,960	89,321	108,094
Clergy Benefits	20,242	19,944	21,972
Payroll Taxes	7,100	6,719	8,269
Lay Benefits	31,253	31,430	34,000
Auto Expense	1,000	0	0
Church Expense	30,600	31,578	30,000
Rectory Expense	7,400	8,139	8,000
Hall Expense	12,000	13,300	13,000
Office Expenses	17,550	23,255	22,000
School Building	9,450	8,691	9,000
Maintenance	5,400	3,304	4,000
Religious Articles	1,000	711	1,000
Property/Liability Insurance	23,000	22,908	24,150
Property Taxes	3,400	3,593	3,800
Charitable Expense	2,700	3,465	3,500
ACA Disbursements	3,500	5,260	5,200
Food Bowl	2,000	2,265	2,200
Religious Education	4,200	1,985	2,500
Parish Programs**	9,100	9,097	9,100
Envelope Service	3,600	3,861	4,000
School Subsidy	5,000	5,000	5,000
Advertising	250	1,421	1,500
Security Services		2,450	5,000
Hispanic programs	500	0	500
Continuing Education	1,500	513	1,000
Stingy Lane House	1,000	857	1,000
Diocesan Assessment	50,000	51,360	51,000
Equipment	1,000	2,814	1,000
Diocesan Loan Repayment	12,000	25,416	0
Rectory Repairs	2,500	5,161	2,500
Church Repairs	5,000	13,638*	2,500
Parish Hall Repairs	2,500	0	2,500
School Improvements	2,000	242	2,500
Total Expenses	410,055	436,794	429,785
Net surplus/deficit	26,645	79,805	58,515

* Repair of stained glass window in church foyer

** **Parish programs include:** RCIA, High School Youth Ministry, Adult Religious Education, Lay Ministry Training, Sacramental Programs, Hospitality and Martha's Ministry.

Sacred Heart Parish

2015-2016

Stewardship Report



From the Pastor

Dear Friends:

God is good, and his goodness is revealed stories of faith lived and shared. This letter and report will serve as an expression of gratitude: to God for His goodness, to you for your kindness and generosity.

The Eucharist is the source and summit of the Catholic faith. The Mass is the action of Christ and of God's people, in which the human race adores the Father, through Christ, in the Holy Spirit, and the faithful join themselves to Christ in giving thanks and in acknowledging the great things God has done. The Mass is the "sacrament of unity" in which the faithful are nourished from the table of God's Word and of Christ's Body.

Our Bible Study groups gather consistently to study the Sunday readings and their lessons; studies of specific books from the bible; thematic topics, such as "conversion" and how scripture is the Spirit and life of believers. Faith Formation in English and Spanish enriches the lives of children, supports the parents and guardians as the first teachers of their children in the ways of faith. Efforts to evangelize become a world-wide endeavor.

We are here to share friendship and a common sense of mission to serve one another in the name of Jesus. We praise God from whom all blessings flow. It is such an honor to serve.

God Bless you,

***The Pastoral Staff
of Sacred Heart Parish***

Deacon Mike Evans
Deacon Rich Valles
Deacon Sam Short
Angie Scott
Patricia Earp
Hector Rubio
Gae Carpenter
Fr. Philip Wells

The Finance Committee

Deacon Mike Evans
Deacon Rich Valles
Angie Scott
Jim Viola
Pamela DelMonte
Ed Carpenter
Ellen Gutierrez
Sylvia Altermatt
Fr. Philip Wells



The parish is, first, a people. Simply stated, it is a people called together by God. It is a people empowered by the Spirit to make increasingly true and obvious their response to God through Christ.

The parish takes shape in this context of faith and prayer, always with an openness to the Spirit.

