



THE GOOD STEWARD

St. Jane Frances de Chantal Parish Stewardship Council Newsletter

Celebrating the Gifts of Time, Talent and Treasure

VOLUME 8 • ISSUE 3 • FALL 2008

LETTER FROM OUR PASTOR


Dear Parishioners of St. Jane de Chantal Church,

The fall edition of *The Good Steward* always contains the financial and statistical report for the fiscal year that ended on June 30. Once again, I am proud of the report because it shows your generosity to our parish, our archdiocese, the worldwide Church, and to our local community. As you turn the page you will see that the report has been expanded to provide you more information. The middle column (bold) gives the actual results for 07-08. The left hand column shows what the budget was for that year; the right hand column presents the budget for the fiscal year 08-09.

I am very grateful to Mrs. Anne Stand, the Chair of our Finance Council, who provided the commentary for the report, to Mr. George Cruz, our accountant, for the data, and to Ms. Molly Hess for the format. If you have any questions, please contact either Anne or George at the parish office.

It is always a special joy to note your outreach to the poor, which is mainly reflected under the category "Social Concerns." We were able to give \$68,531 in donations to the poor (\$20,000 of which went to our twinning parish, the Shrine of the Sacred Heart, D.C.) Your contributions to second collections such as the Retirement Fund for Religious Priests, Brothers and Sisters, Catholic Overseas Relief, and the Propagation of the Faith were \$79,896. Our St. Vincent de Paul Society expended \$18,819.

As I thank you for your support, I ask that you reflect on God's generosity to you. In response, if you can increase your giving, even in this difficult economic environment, I pray that the Lord will bless you for your courage, faith and sacrifice. In the meantime, be sure of my prayers.

Sincerely yours in Christ,
Msgr. Donald Essex, Pastor 

2007-2008 STATISTICS

Catholic population	5099
Registered families	1947
Baptisms	64
First Communions	97
Confirmations	83
Marriages	12
Anointings of the Sick	624
Funerals	42
School enrollment	511
Faith Formation enrollment	207
Average Sunday Mass attendance	2058
Average daily Mass attendance	200
Full & part-time employees	65
Nursing homes served	4
Hospitals served	1

PARISH ORGANIZATION ACCOUNTS

Organizations	Receipts	Disbursements
Home & School Association	\$310,253	\$229,971
Sodality	40,937	36,359
CYO	108,969	106,073
St. Vincent de Paul Society	15,803	18,819
Ladies of Charity	293	295
Adult Choir	600	752



CHURCH & SCHOOL INCOME

Offertory collections increased by \$38,450 over the prior year. "Forward in Faith" distributions (third year) were allocated to the organ fund and the Msgr. Christopher Scholarship Fund. The CYO/Youth Ministry income decreased by 4% over the prior year. The Music Ministries Scholarship Fund (new program—included in "Other") income was \$18,445 and it had disbursements of \$14,290.

Tuition is the primary source for school income. Other sources include fees, the Msgr. Christopher Fund, before/after school care, etc. Total School Income increased by \$25,711 over the prior year with an enrollment of 511 students.

All income for Archdiocesan collections (Sunday second collections) is transferred to the direct purposes of each collection. Collected amount is down \$8,480.

Budget information has been provided for two fiscal periods. The leftmost column is the budget associated with the actual income and expenses (middle column) for the fiscal year ending June 30, 2008. The rightmost column is the budget for the fiscal year beginning July 1, 2008.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Offertory Collections	\$1,250,000	\$1,274,222	\$1,280,000
Other Parish Collections	\$262,000	\$263,903	\$259,000
Forward in Faith	\$40,000	\$35,388	\$16,000
Contributions and Donations	\$29,000	\$71,707	\$35,000
Poor Box Offerings	\$22,000	\$20,675	\$20,000
Faith Formation	\$30,750	\$34,085	\$27,700
CYO/Youth Ministry	\$4,500	\$4,649	\$4,650
St. Louis of France Parish	\$12,000	\$12,910	\$12,000
Investment Gain/(Loss)	\$25,000	\$25,654	\$29,000
Sacramental Offerings and Mass Stipends	\$27,500	\$35,944	\$28,500
Other	\$4,000	\$23,810	\$11,750
Total Church Income	\$1,706,750	\$1,802,947	\$1,723,600
Total School Income	\$2,710,980	\$2,763,946	\$2,860,630
Total Church & School Income	\$4,417,730	\$4,566,893	\$4,584,230
Archdiocesan Collections	not budgeted	\$76,877	not budgeted
Total Income	\$4,417,730	\$4,643,770	\$4,584,230

PARISH LIFE & WORSHIP EXPENSES

Salaries/wages/benefits for this category include the liturgy/music director position and the many part-time support personnel for the liturgy/music program, as well as wedding coordinators and visiting instrumentalists for special liturgies. This category also includes expenses for our doughnut socials, flowers, volunteer dinner, the "Catholic Standard" and supplies for our liturgy programs. The "Catholic Standard" assessment decreased by \$1,050. Total increase for this category was \$15,800 over the prior year.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries and Benefits - Laity	\$84,340	\$110,442	\$120,771
Temporary Help	\$71,090	\$45,002	\$47,120
Supplies, Dues, Books, Seminars, Travel	\$28,500	\$43,272	\$63,000
The Catholic Standard	\$15,000	\$14,708	\$16,265
Sanctuary & Sacristy	\$8,500	\$9,050	\$8,250
Mass Stipends	\$13,500	\$12,320	\$13,500
Miscellaneous	\$0	\$1,668	\$3,600
Total Parish Life & Worship Expenses	\$220,930	\$236,462	\$272,506

SOCIAL CONCERNS EXPENSES

Gifts and donations for local community programs and individual assistance are reflected in this category. Expenditures (including \$20,000 provided to our "twinning" parish, the Shrine of the Sacred Heart in Washington, DC) have increased by \$34,900 compared to last year.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Total Social Concerns Expenses	\$50,000	\$68,531	\$52,500

RECTORY & PARISH LIFE EXPENSES

Salaries/benefits for our clergy and rectory operational expenses are included in this category. Increase compared to the prior year was \$6,300.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries and Benefits - Clergy	\$164,450	\$163,648	\$230,057
Supplies, Seminars, Travel & Others	\$20,900	\$19,548	\$20,350
Total Rectory & Parish Clergy Expenses	\$185,350	\$183,196	\$250,407

FAITH FORMATION EXPENSES

Salaries/wages/benefits reflect two full-time and several part-time program support personnel. All Faith Formation programs from youth to adults are included in the expenses. Salaries, benefits and temporary help increased by \$25,300. Total expenditures for this category increased by \$21,000.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries & Benefits - Religious/Laity	\$135,000	\$142,529	\$150,843
Temporary Help	\$7,550	\$6,000	\$7,500
Supplies, Seminars, Dues, Books, Travel	\$31,100	\$29,247	\$27,600
Postage, Printing, Duplicating & Telephone	\$2,700	\$2,929	\$3,300
Maintenance Agreements/ Machine Rental	\$2,000	\$1,800	\$1,900
Total Religious Education Expenses	\$178,350	\$182,505	\$191,143

ADMINISTRATION EXPENSES

This category includes personnel in support of the parish offices. Salaries and benefits increased \$8,100. Offering envelopes decreased by \$1,281 (2nd year of decreased expense) due to the new "Faith Direct" program. Cost of supplies increased \$2,500 and telephone costs increased by \$600. Total expenses increased by \$12,350.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries & Benefits - Religious/Laity	\$167,260	\$156,547	\$182,093
Supplies	\$8,000	\$8,040	\$7,500
Dues, Books, Periodicals,			
Postage, Printing	\$9,000	\$7,631	\$8,700
Telephone	\$9,000	\$9,444	\$9,000
Maint. Agree./Machine Rental,			
Seminars & Travel	\$5,200	\$4,888	\$5,800
Offering Envelopes	\$10,500	\$9,383	\$7,500
Bank Charges & Miscellaneous	\$3,200	\$5,814	\$5,100
Total Administration Expenses	\$212,160	\$201,747	\$225,693

PHYSICAL PLANT EXPENSES

Salaries/wages/benefits increased by \$7,700. Costs of supplies decreased by \$9,700 and our insurance increased \$1,500 over the prior year. Repairs increased \$19,150. Overall expense increase was \$18,600 compared to last year.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Salaries & Benefits - Laity	\$153,730	\$153,530	\$157,613
Supplies	\$22,000	\$10,366	\$15,000
Maintenance Agreements/Machine Rental	\$20,500	\$24,850	\$23,500
Utilities	\$96,000	\$85,482	\$94,250
Repairs & Maintenance	\$72,500	\$105,735	\$91,500
Insurance	\$29,000	\$28,668	\$36,000
Miscellaneous & County Permits	\$0	\$912	\$900
Total Physical Plant Expenses	\$393,730	\$409,543	\$418,763

OTHER EXPENSES

This category includes the costs of this newsletter, our Archdiocesan assessments and collections. Capital expenditures included Stations of the Cross (church), kitchen remodeling (rectory), lawn tractor, new landscaping (church, Seton Center), production copier (office) and others. "Parish School Support" reflects the "Forward in Faith" payments for school scholarships. This category total increased \$110,500. As of June 30, 2008 our pipe organ fund balance is \$295,842. This is an increase of \$31,925 in the past twelve months. Net Church income was \$87,357.

	2007-08 Budget	2007-08 Actual	2008-09 Budget
Fund-raising & Fund transfers	\$20,000	\$42,050	\$17,500
Archdiocesan Assessments	\$192,000	\$194,243	\$195,300
Archdiocesan Collections	not budgeted	\$76,877	not budgeted
Capital Expenditures	\$144,000	\$186,938	\$89,500
Parish School Support -			
Forward in Faith	\$10,000	\$10,125	\$10,000
Miscellaneous	\$0	\$250	\$250
Reserve for Future Asset Replacement	\$100,000	\$0	\$0
Total Other Expenses	\$466,000	\$510,483	\$312,550
Total Church Expenses	\$1,706,520	\$1,792,467	\$1,723,562

SCHOOL EXPENSES

Salaries/benefits are the largest portion of the school expenses. This cost represents 51 (full and part-time) individuals (teachers, aides, staff, substitutes, etc.) with an increase of \$77,521. Other expenses include: books, computers, supplies, field trips, utilities, insurance, trash removal, solid waste charges, cleaning contracts, repairs, furnishings, etc. Repairs and Maintenance decreased by \$9,000, supplies increased \$7,200, insurance increased \$1,500, staff development increased \$5,800 compared to the prior year. Tuition assistance to St. Jane de Chantal families was \$21,011. Capital expenditures increased by \$118,500, including deposits on 7 new smart boards, a new gymnasium floor and the school office renovation. These last two projects are being funded by the Home & School Association. Other capital expenditures included blinds, telephone system, boiler feed system, roofing work, etc. School expenses increased by \$230,708. Net school income was \$11,571.

	2007-09 Budget	2007-08 Actual	2008-09 Budget
Salaries & Benefits - Laity	\$1,924,611	\$1,867,133	\$2,091,842
Temporary Help	\$32,500	\$34,820	\$33,000
Supplies	\$163,000	\$153,304	\$157,000
Dues, Books & Periodicals	\$67,000	\$68,984	\$69,000
Postage, Printing, Duplicating	\$1,000	\$299	\$700
Telephone	\$8,000	\$9,939	\$8,000
Maintenance Agreement/			
Machine Rental	\$27,000	\$18,245	\$22,000
Seminars, Travel & Transportation	\$64,000	\$76,424	\$59,320
(Field Trips)			
Staff Development & Teachers Grants	\$21,500	\$8,840	\$21,500
Utilities	\$106,000	\$95,038	\$89,000
Repairs & Maintenance	\$133,000	\$146,125	\$135,800
Insurance	\$32,000	\$28,668	\$36,000
Archdiocesan Assessments	\$7,000	\$8,559	\$8,800
Gifts & Donations	\$4,000	\$543	\$4,000
Tuition Assistance to Families	\$22,000	\$21,011	\$22,000
Uncollected Tuition	\$6,000	\$4,220	\$6,000
Miscellaneous	\$5,500	\$14,430	\$19,500
Capital Expenditures	\$88,000	\$195,793	\$74,000
Total School Expenses	\$2,712,111	\$2,752,375	\$2,857,462
Total Church and School Expenses	\$4,418,631	\$4,544,842	\$4,581,024