

ST. MARY PARISH  
Fiscal Year-End Report  
July 1, 2016 through June 30, 2017

|   | 2014/2015   | 2015/2016  | 2016/2017  |
|---|---|--|--|
| <b>REGISTERED HOUSEHOLDS</b>              | 2513  | 2372   | 2438   |
| <b>SACRAMENTS</b>                         |   |  |  |
| Baptisms                                  | 64  | 69   | 72   |
| Weddings                                  | 9   | 10   | 7  |
| Funerals                                  | 46  | 56   | 61   |
| <b>FAITH FORMATION PROGRAM</b>            |   |  |  |
| Elementary School (Grades 1-6)            | 573   | 520  | 433  |
| Middle School (Grades 7- 8)               | 203   | 214  | 193  |
| <b>TOTAL</b>                              | 776   | 734  | 626  |
| <b>YOUTH MINISTRY</b>                     |   |  |  |
| Middle School                             | 61  | 60   | 68   |
| High School                               | 32  | 30   | 27   |
| Appalachian Mission Program               | 37  | 36   | 23   |
| Young Adult                               | No Program  | No Program   | 8  |
| Young Adult Mission                       | No Program  | No Program   | 7  |
| <b>PARISH INCOME</b>                      |   |  |  |
| Sundays and Holy Days                     | \$1,098,638   | \$1,139,906  | \$1,215,990  |
| Fund Raising (less expenses)              | \$29,139  | \$16,060   | \$9,469  |
| Tuition                                   | \$32,756  | \$31,173   | \$28,703   |
| CSA Returns to Parish                     | \$5,283   | \$12,458   | \$6,643  |
| Changing Lives Together                   | \$46,483  | \$24,336   | \$3,493  |
| Interest on Savings                       | \$5,587   | \$5,753  | \$5,861  |
| Miscellaneous                             | \$43,667  | \$21,814   | \$34,349   |
| <b>TOTAL PARISH INCOME</b>                | <b>\$1,261,553</b>                                  | <b>\$1,251,500</b>   | <b>\$1,304,508</b>   |
| <b>PARISH EXPENDITURES</b>                |   |  |  |
| Education                                 | \$208,265   | \$226,901  | \$321,366  |
| Administration                            | \$292,317   | \$314,798  | \$296,518  |
| Christian Service/Youth Ministry          | \$202,415   | \$191,073  | \$200,655  |
| Facility Operation and Maintenance        | \$210,901   | \$235,245  | \$239,581  |
| Worship                                   | \$93,258  | \$71,461   | \$79,199   |
| Diocesan Assessment/Other                 | \$69,798  | \$75,986   | \$75,332   |
| <b>TOTAL PARISH EXPEND.</b>               | <b>\$1,076,954</b>                                  | <b>\$1,115,464</b>   | <b>\$1,212,651</b>   |
| <b>NET GAIN/(LOSS)</b>                    |   |  |  |
| From operations                           | <b>\$184,599</b>                                    | <b>\$136,036</b>   | <b>\$91,857</b>  |
| <b>LESS CAPITAL BUILDING IMPROVEMENTS</b> | <b>\$50,189</b><br>(Boilers, Handicap Access, HVAC) | <b>\$167,818</b><br>(Parking lot, Computers, Flooring, Security locks) | <b>\$66,178</b><br>Flooring, security cameras, copier. HVAC) |
| <b>NET GAIN/(LOSS)</b>                    |   |  |  |
| Net Change in Cash                        | <b>\$134,410</b>                                    | <b>(\$31,782)</b>  | <b>\$25,679</b>  |

**FISCAL YEAR HIGHLIGHTS**

|                          |             |             |             |
|--------------------------|-------------|-------------|-------------|
| CSA Returns              | \$5,283     | \$12,458    | \$6,643     |
| Changing Lives Together  | \$46,483    | \$24,336    | \$3,493     |
| Parish Fair net Receipts | \$23,782    | \$23,769    | \$17,715    |
| Parish Savings Balance   | \$1,192,983 | \$1,157,074 | \$1,193,071 |
| Volunteer Opportunities  | 2500+       | 2500+       | 2500+       |



# ST. MARY CHARITABLE OUTREACH

As part of our annual parish budget, ten percent of the offertory collection is allocated to various local, national and international charities. The guidelines for Outreach were established many years ago and have been followed by the Outreach Committee over the years.

Guidelines include:

1. 10% of the Sunday collection will be distributed by the Outreach Committee
2. 70% of that will be distributed locally, 20% nationally, and 10% internationally.

Guidelines were then established as to how the money should be specifically distributed. Those guidelines include:

1. Educational groups would not be considered.
2. Any group that allocates funds for abortions would not be considered.
3. Any group that spends inordinate time and money on "political" issues would not be considered.
4. Any group that spends an inordinate percentage of income on fundraising and administration would not be considered.
5. Those agencies to be considered and evaluated have an interest in responding to human need and those that serve the most truly needy, particularly in the areas of health, safety, food, and shelter.

Included is a synopsis of the 2016-2017 donations which totaled \$123,020.58.

## LOCAL\*

|                                      |             |
|--------------------------------------|-------------|
| Angel's Place                        | \$ 1,360.00 |
| Another Way Pregnancy Center         | \$ 1,442.52 |
| Baldwin Center                       | \$ 1,985.64 |
| Community Sharing                    | \$12,000.00 |
| Covenant House                       | \$ 1,500.00 |
| Faith in Action of Oakland County    | \$ 1,000.00 |
| Forgotten Harvest                    | \$ 1,500.00 |
| Gianna House                         | \$ 963.39   |
| Guest House                          | \$ 1,500.00 |
| HAVEN                                | \$ 1,500.00 |
| Highland Milford Transportation      | \$ 1,000.00 |
| Hope Warming Center                  | \$ 1,860.00 |
| Hospitality House                    | \$12,000.00 |
| LACASA                               | \$ 1,414.14 |
| Lighthouse                           | \$ 1,000.00 |
| Mary's Mantle                        | \$ 1,375.10 |
| Monastery - Blessed Sacrament        | \$ 806.98   |
| Penrickton                           | \$ 1,500.00 |
| Pope Francis                         | \$ 1,463.39 |
| Rebuilding Together - Oakland County | \$ 1,102.55 |
| St. Aloysius Neighborhood Services   | \$ 1,399.38 |
| St. Christine Soup Kitchen           | \$ 1,935.99 |
| St. Dominic Outreach                 | \$ 1,914.06 |
| St. Mary's Christian Service**       | \$10,143.34 |
| St. Mary's St. Vincent DePaul        | \$21,972.59 |
| St. Patrick Senior Center            | \$ 1,500.00 |
| Vista Maria                          | \$ 1,436.02 |

**Total\*** **\$88,575.09**

## NATIONAL

|                           |                     |
|---------------------------|---------------------|
| Catholic Charities -Flint | \$ 1,500.00         |
| Catholic Charities USA    | \$ 11,156.98        |
| Damien Ministries         | \$ 2,006.38         |
| Glenmary Home Missioners  | \$ 2,296.64         |
| Lakeland - NHS            | \$ 321.93           |
| Little Brothers           | \$ 1,970.85         |
| St.Louis Center           | \$ 2,006.40         |
| <b>Total</b>              | <b>\$ 21,259.18</b> |

## INTERNATIONAL

|                          |                     |
|--------------------------|---------------------|
| Apufram                  | \$ 2,230.49         |
| Catholic Relief Services | \$ 8,399.13         |
| OFFER                    | \$ 2,556.69         |
| <b>Total</b>             | <b>\$ 13,186.31</b> |

\*\* St. Mary Christian Service includes ALL St. Mary specific outreach programs. Those programs are as follows: Thanksgiving food baskets, Giving Tree, Hope Warming Center Dinners, St. Patrick Senior Center Dinners, St. Mary Backpack Program

\*Local amounts include the following additional monies above weekly collections:  
 Kroger Rewards, \$ 5,598.06  
 Meijer Community Rewards \$ 26.04  
 Amazon Smile Rewards \$ 43.82  
 10% Christmas Donations \$ 14,125.08