

ST. MARY HYDE PARK

November 2020

As chairman of the Stewardship Commission, it is my responsibility to provide you with a brief update on our parish financial situation for the fiscal year 2019-20. The parish budgetary year begins July 1.

I want to thank all of you who responded to the Parish Giving Appeal in November 2019. Due to your generosity, the church's weekly giving increased by 8.6% over the previous fiscal year. This giving increase is a great start, but our facilities continue to need more work. There is an ongoing need to continue enhancements to our worship and music programs, which help make St Mary the thriving faith community that we are.

The Financial Highlights for Fiscal Year are on page 2 of the report. COVID 19 made it a challenging year, but overall, we made it through with reasonable results. The detailed report can be seen on pages 3-11.

On page 3 is a graph of the average weekly contributions across the parish. This diagram will give you an idea of how your average weekly contribution compares to others in the parish. Note that 40% of those giving are giving \$5 or less per week.

Electronic giving is a significant advantage to help us stay on budget by ensuring your donations of you are on vacation or away from home. It is also a safe, non-contact process. Sign up for electronic giving on smchp.com.

If you have any comments, suggestions, or questions, please contact me or any of the Stewardship Commission members. Thank you for making our St. Mary Parish, a wonderful community. We thank God for His many blessings.

Art Thompson
Stewardship Commission Chairman

Highlights for the 2019-2020 Fiscal Year

Total revenues **were less than** the previous fiscal year revenues by **0.3%**

- Church revenues **exceeded** the previous year by **12.7%**
- School revenues **were less than** the previous year by **6.6%**

Total expenses **exceeded** the previous fiscal year by **4.5%**.

- Church expenses **exceeded** the previous year by **18.5%**
- School expenses **were less than** the previous year by **1.6%**

We ended the year with a **Deficit of \$154,986**

Total weekly offerings **exceeded** the previous fiscal year by **8.6%**

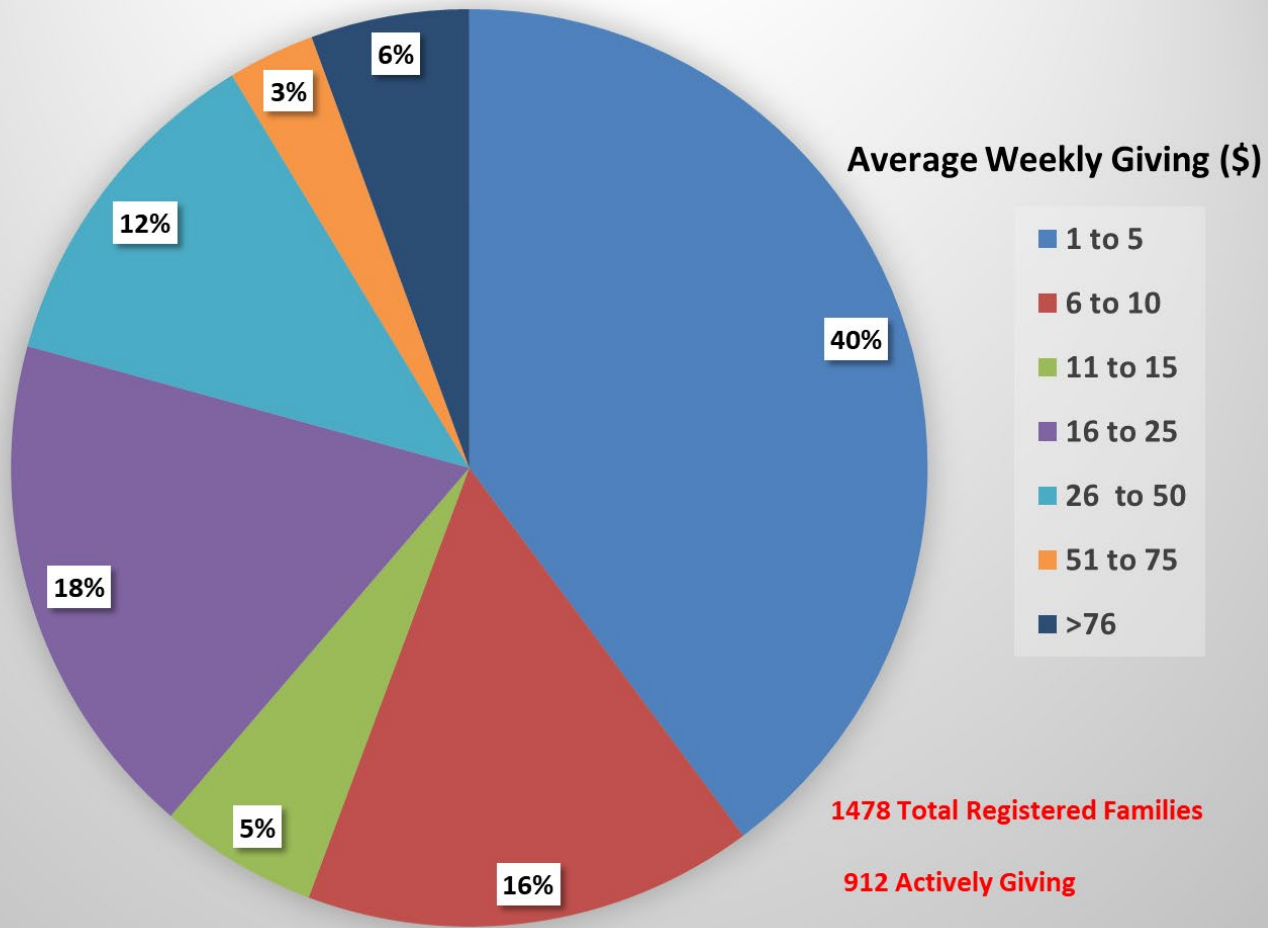
Total parish families **increased** from 1413 to 1478 , *an increase of 4.6%*

- Of these, **only 62% are actively giving**

School enrollment **decreased** by **2.0%**

The pages that follow show details for these highlights.

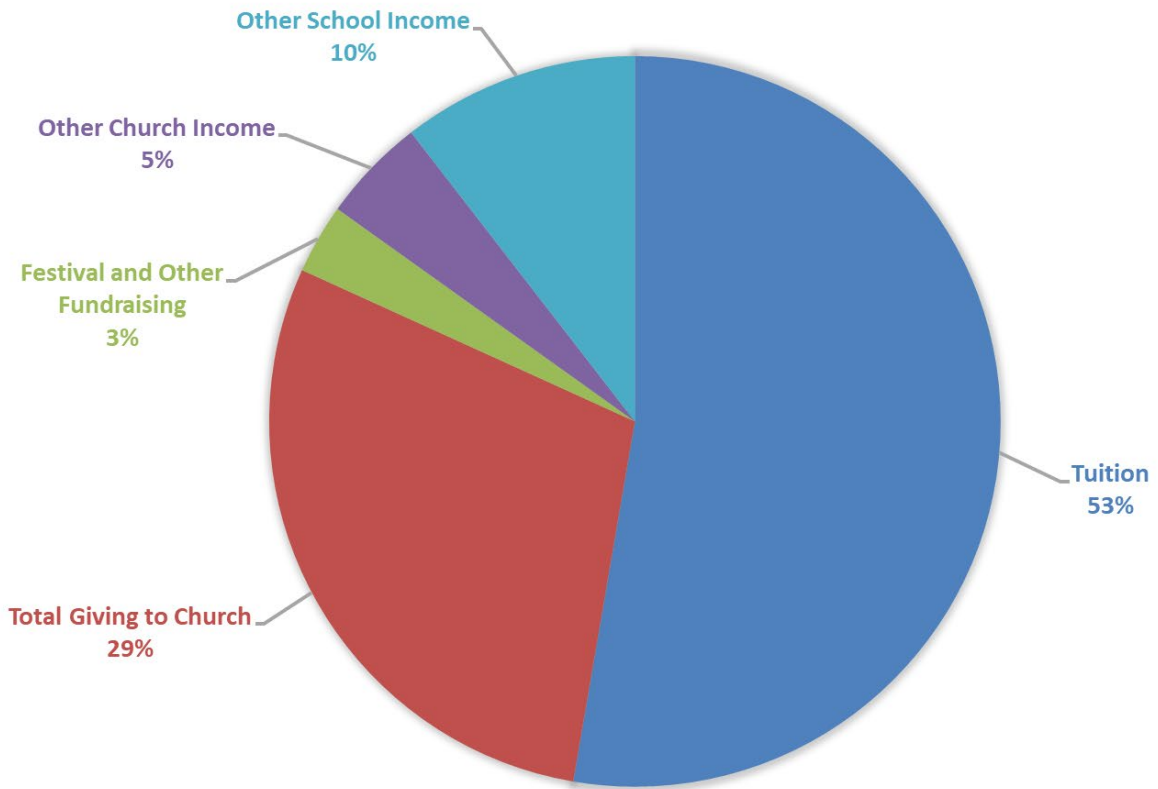
2019-20 Average Weekly Giving



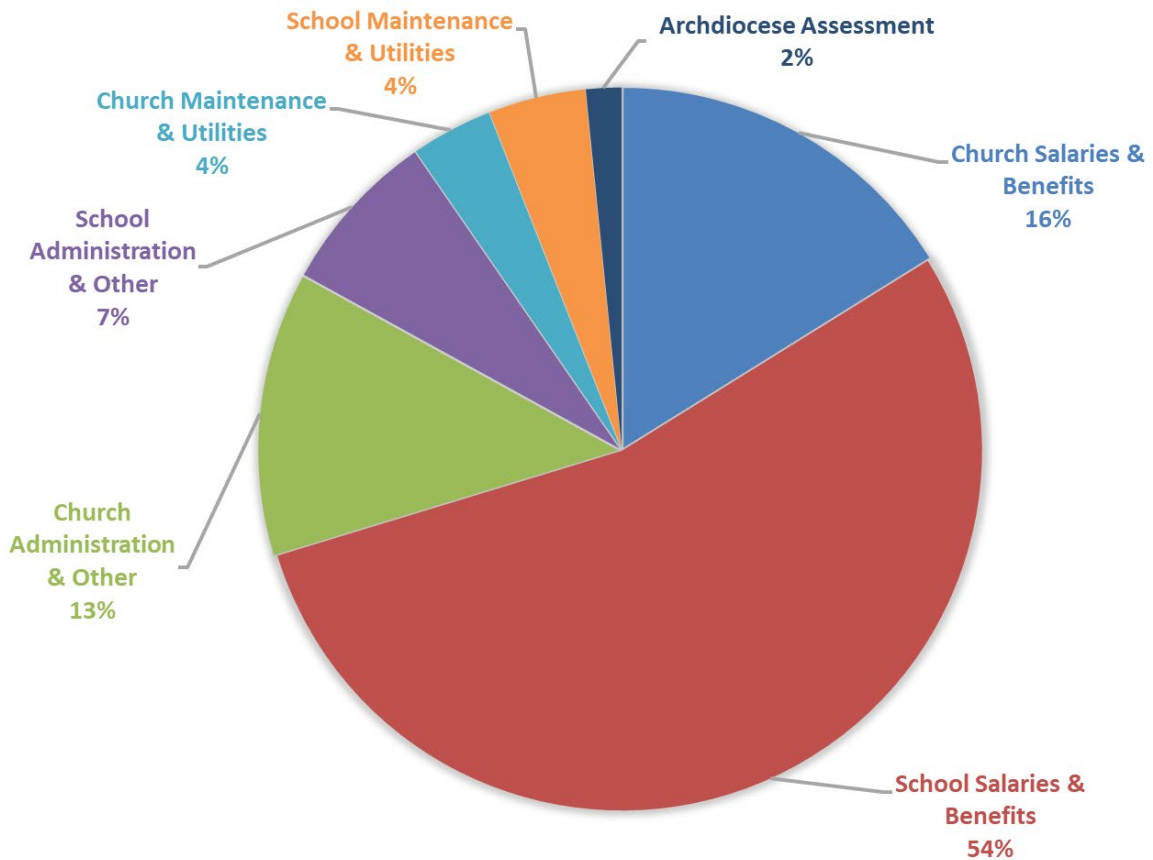
The 21% of parishioners giving \$26 or more per week account for 69% of total weekly giving.

The 40% of parishioners giving \$1 to 5 per week account for 2% of total weekly giving.

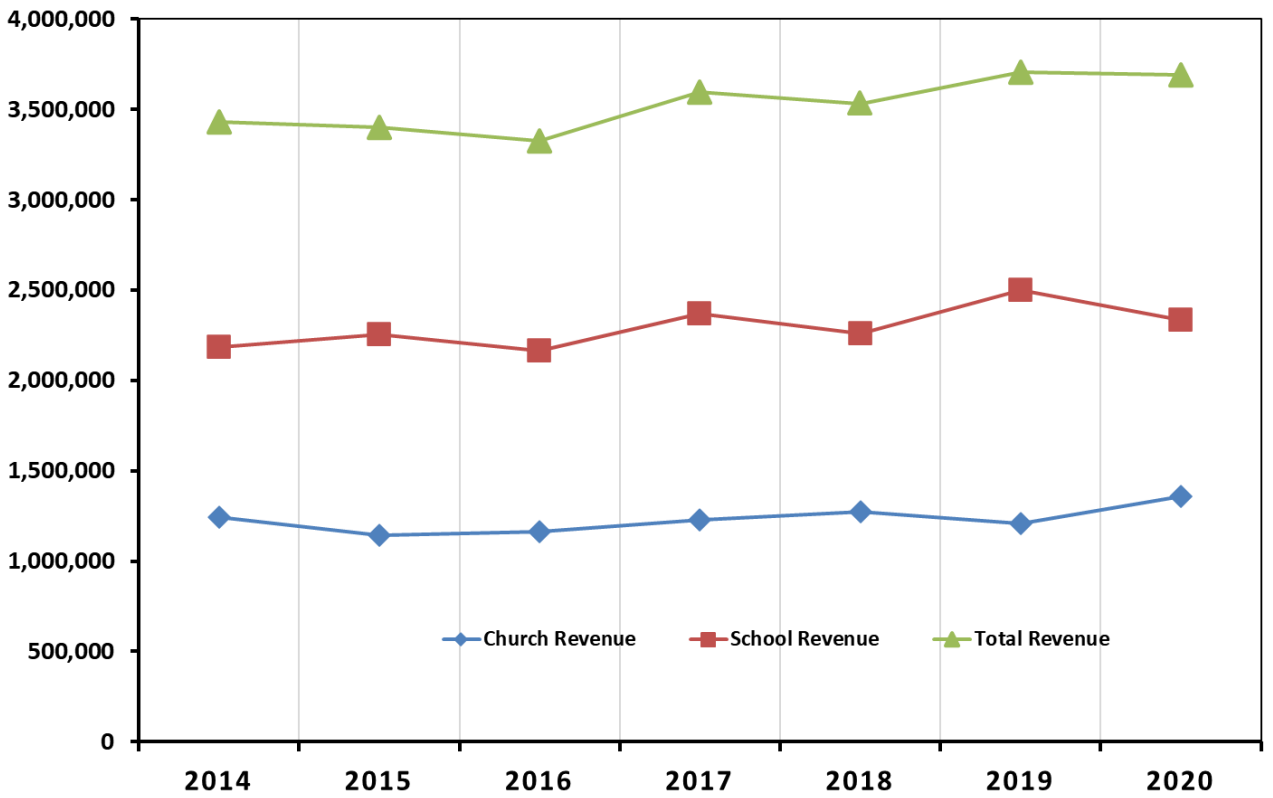
ACTUAL REVENUE 2019 - 20



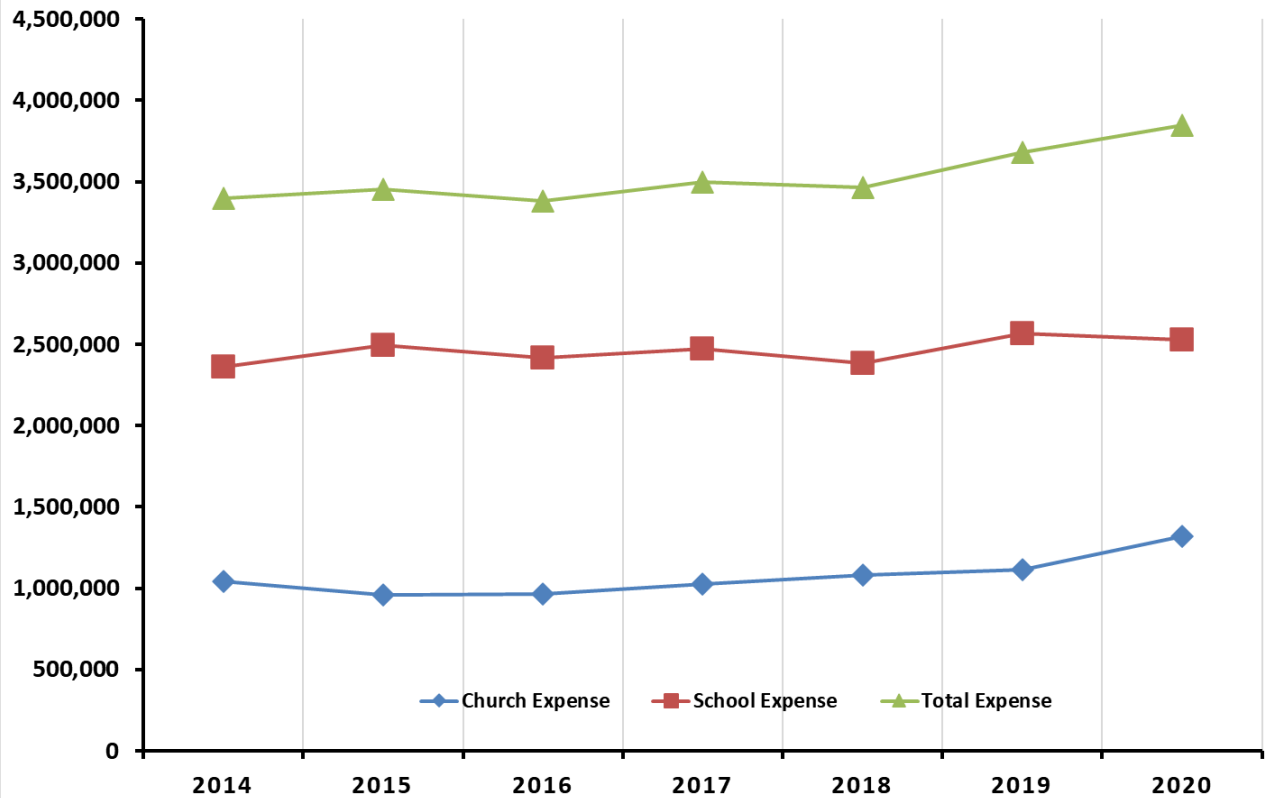
ACTUAL EXPENSES 2019 - 20



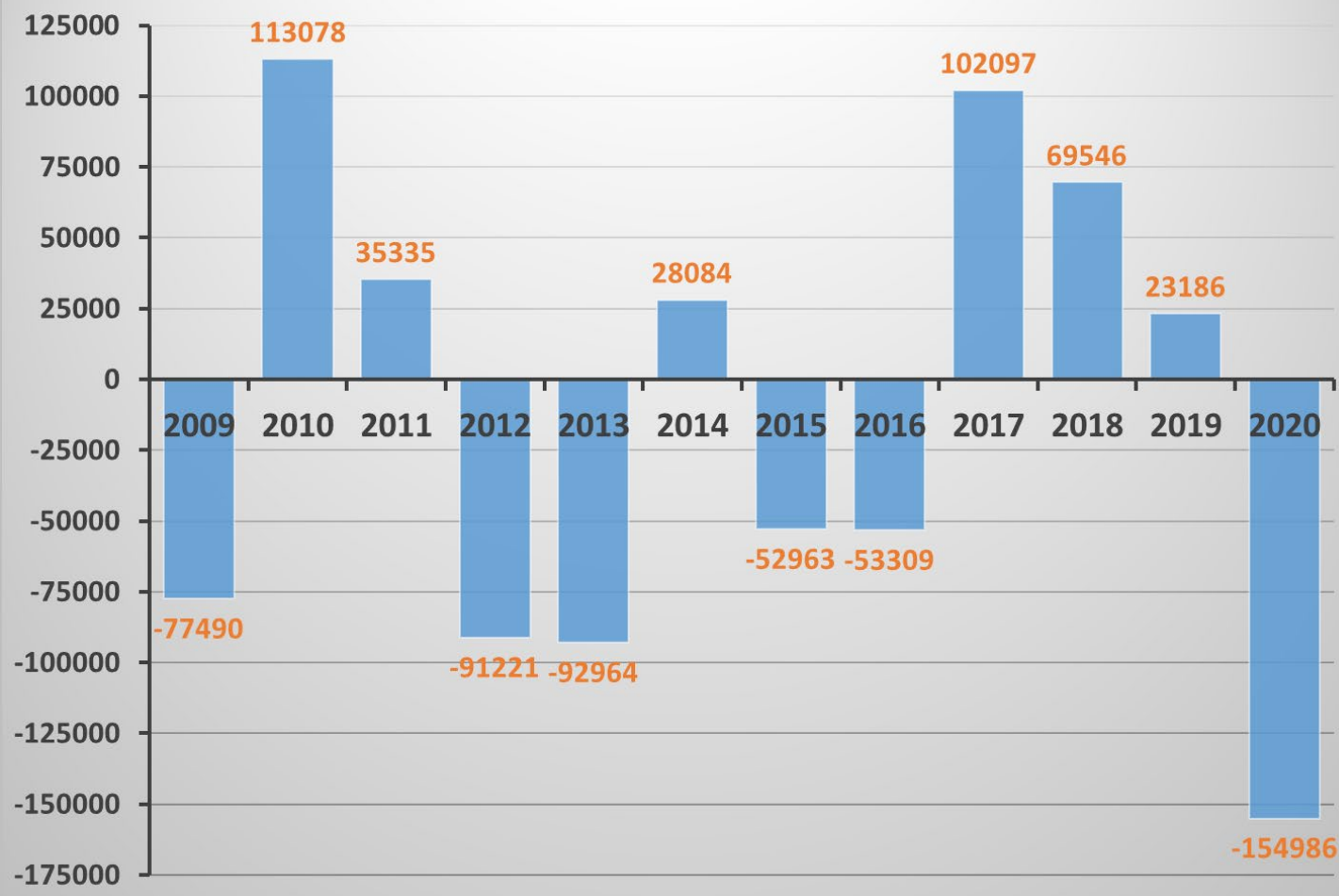
SMHP REVENUE TREND 2014 - 20 (\$)



SMHP EXPENSE TREND 2014 - 20 (\$)



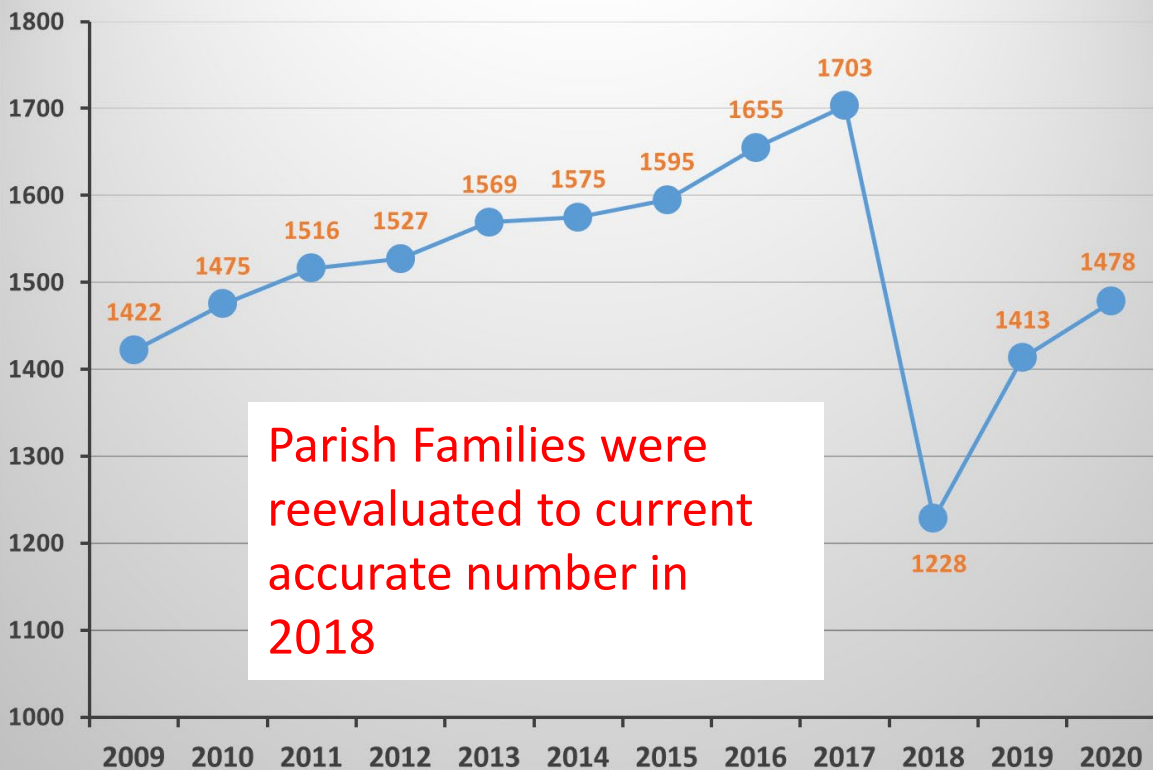
Net Revenue by Year (\$)



In 2019-20 we had a deficit of \$154,986 which is primarily due to increased Church expenses relating to Facilities and Capital Improvements

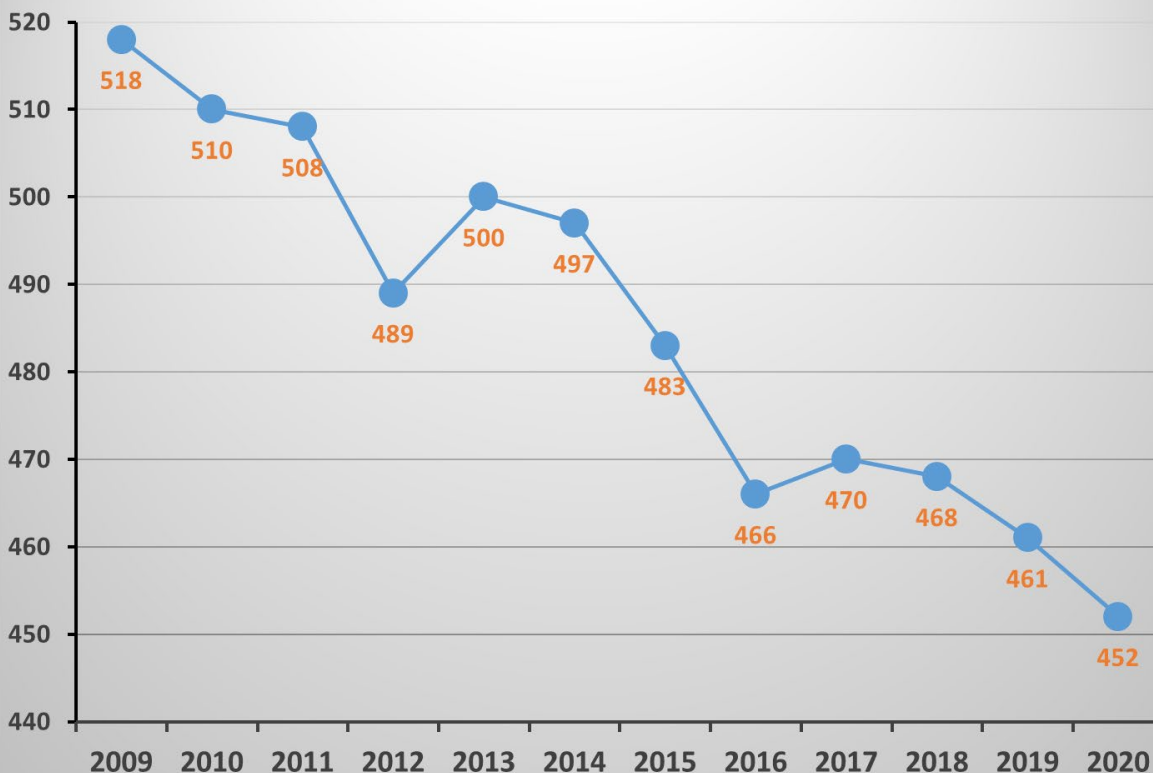
Examples of these expenses include new tile for the sanctuary, prep work for installation of the refurbished organ, elevator repairs and HVAC controls upgrades.

Parish Families



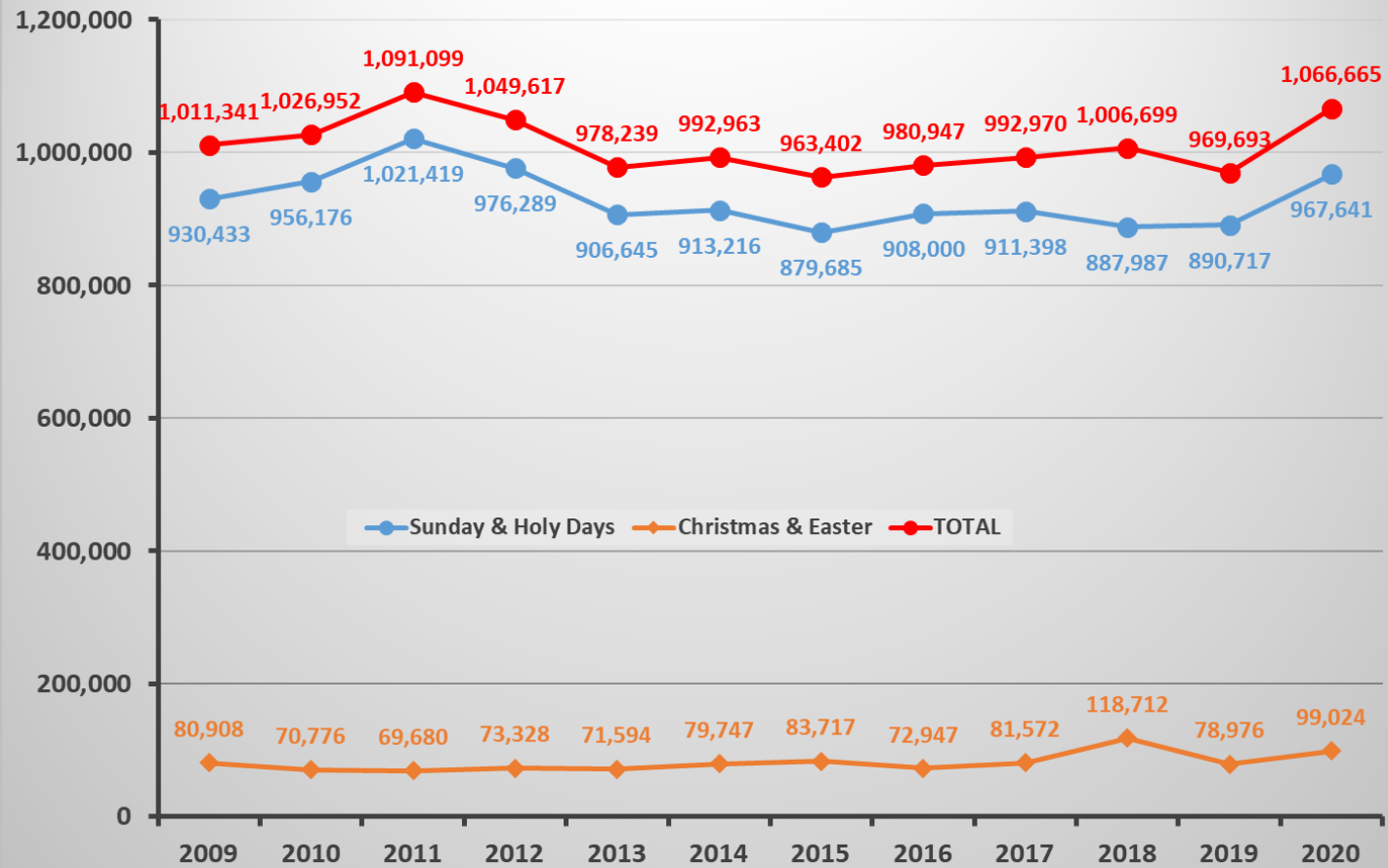
Parish Families increased 4.6% over previous year

School Enrollment



School Enrollment reduced 2% from previous year

Annual Giving to Church (\$)



In 2019-20

- Weekly Offerings increased 8.6% over the previous year.
- Christmas and Easter Offerings Increased 25% and
- Total Offerings increased 10%

Services Provided

July 1, 2019-June 30, 2020

<u>Parish Population</u>		<u>Sunday Celebrations</u>	
Registered Families:	1478	Masses (total):	403
Individuals:	4738	Sundays:	158 normally 520
Families Actively Giving:	912	Weekdays:	245
<u>Faith Formation Participation</u>		<u>Sunday Mass Attendance (October Count):</u>	
St. Mary School			957
Families:	285	<u>Sunday collections (average)</u>	
Students:	452	Excluding Christmas & Easter:	\$18,608
		Including Christmas & Easter:	\$20,513
<u>Children in Ark (Sunday nursery):</u>	8 to 12 preCOVID	<u>Sacramental Celebrations</u>	
<u>Sunday Religious Education</u>		Baptism of children:	60
Families:	91	Adult Baptisms:	4
Students:	152	Baptized adults received into the Church:	3
<u>Small Faith Sharing Groups:</u>		First Communicants:	74
	8	Confirmations :	42
<u>Lenten Series Attendance:</u>		Marriages:	16
	25	Children Receiving First Penance:	74
<u>Youth Ministry</u> (restarting program)		Penance:	
Jr. High Participants:	12	Saturday Confessions:	41
High School Participants:	0	Penance Services:	2
Young Adults:	35	Funerals:	15
<u>Baptism Preparation Teachers:</u>	1		
Baptism Assistants:	4		
<u>FOCUS Marriage Preparation:</u>	3		
Wedding Parish Assistants:	6		

E-Contributions

Please check out all the details on our website www.smchp.com or contact Jeff Rinear (321-1207 ext. 5502).

Current Stewardship Commission Members

Tom Bosco, Lisa Habel, Linda Klump, Kathrine Mulligan, Jeff Rinear, Clint Reese, Art Thompson, Chris Zimmer

Contact us via voicemail, 533-5500 ext. 5702

St. Mary Parish

Financial Statement Summary

2019-2020

	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Variance		%
							2018-19		
							to		
							2019-20		
CHURCH REVENUES									
Christmas	50,959	53,266	59,865	90,441	56,613	91,661	35,048		61.9%
Easter	32,758	19,681	21,707	28,271	22,363	7,363	(15,000)		-67.1%
Sundays and Holy Days	879,685	908,000	911,398	887,987	890,717	967,641	76,924		8.6%
Bequests	19,061	9,713	7,106	10,000	0	7,642	7,642		
Other Income	51,805	49,485	102,193	108,118	112,874	171,234	58,360		51.7%
Festival (NET)	107,722	117,172	92,613	115,500	100,667	89,360	(11,307)		-11.2%
Other Fund Raising	0	6,481	32,615	33,755	22,854	24,475	1,621		7.1%
TOTAL CHURCH REVENUE	1,141,990	1,163,798	1,227,497	1,274,072	1,206,088	1,359,376	153,288		12.7%
SCHOOL REVENUE									
Tuition	1,745,131	1,745,100	1,852,085	1,828,985	2,017,881	1,945,520	(72,361)		-3.6%
Other	511,285	416,849	517,097	429,135	479,869	386,979	(92,890)		-19.4%
TOTAL SCHOOL REVENUE	2,256,416	2,161,949	2,369,182	2,258,120	2,497,750	2,332,499	(165,251)		-6.6%
TOTAL REVENUE	3,398,406	3,325,747	3,596,679	3,532,192	3,703,838	3,691,875	(11,963)		-0.3%
CHURCH EXPENSES									
Salaries & Benefits	516,004	497,291	546,779	535,894	587,943	625,474	37,531		6.4%
Maintenance and Utilities	211,324	198,520	173,569	174,521	143,786	141,803	(1,983)		-1.4%
Administrative and Other	119,490	144,696	152,606	248,461	262,551	492,956	230,405		87.8%
Archdiocese Assessment	109,577	122,220	150,576	121,785	120,901	61,758	(59,143)		-48.9%
TOTAL CHURCH EXPENSES	956,395	962,727	1,023,530	1,080,661	1,115,181	1,321,991	206,810		18.5%
SCHOOL EXPENSES									
Salaries & Benefits	1,917,065	1,910,837	1,914,937	1,955,464	2,033,857	2,097,456	63,599		3.1%
Maintenance and Utilities	246,941	209,373	181,430	192,023	208,770	168,709	(40,061)		-19.2%
Administrative	330,968	296,119	375,685	234,498	322,844	258,705	(64,139)		-19.9%
TOTAL SCHOOL EXPENSES	2,494,974	2,416,329	2,472,052	2,381,985	2,565,471	2,524,870	(40,601)		-1.6%
TOTAL EXPENSES	3,451,369	3,379,056	3,495,582	3,462,646	3,680,652	3,846,861	166,209		4.5%
Church Net Revenue (LOSS)	185,595	201,071	203,967	193,411	90,907	37,385	(53,522)		-58.9%
School Net Revenue (LOSS)	(238,558)	(254,380)	(102,870)	(123,865)	(67,721)	(192,371)	(124,650)		184.1%
PARISH NET REVENUE (LOSS)	(52,963)	(53,309)	101,097	69,546	23,186	(154,986)	(178,172)		-768.4%

2019–2020 Memorial Donations*

During 2019–2020 donations were received in memory of the following individuals:

Mollie Gorman Ehringer

Mary Frey

Eileen Fries

Bob Gorman

Carl and Binney Gray

Maureen Habel

Rosemary Lutmer

Lois Miller

James Spaeth

Evonne and Jim Stechschulte

* Does NOT include Mass intentions, Flower donations with listed memorials (Easter & Christmas), and School Annual Fund.