

# ST. MARY HYDE PARK

December 2021

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 2020-21. The parish fiscal year begins July 1.

The Financial Highlights for the Fiscal Year are shown on page 2 of the report. The COVID 19 challenges made it a challenging year but overall, we made it through with reasonable results.

The detailed report can be seen on pages 3 through 11.

On page 3, you can see a graph of the average weekly contributions across the parish. This will give you an idea of how your average weekly contribution compares to others in the parish. Note that 33% of contributing parishioners are giving \$5 or less per week. The 25% of contributing parishioners giving \$26 or more per week account for 73% of total weekly giving.

Electronic giving is a big advantage to help us stay on budget by ensuring your donations when you are on vacation or away from home. It is also a safe non-contact process. Sign up for electronic giving on [smchp.com](http://smchp.com).

If you have any comments, suggestions, or questions, feel free to contact me or any of the Stewardship Commission members.

Thank you for helping to make our St. Mary Parish a strong viable Catholic community.

We thank God for his many blessings.

Art Thompson  
Stewardship Commission Chairman

# Highlights for the 2020-2021 Fiscal Year

Total revenues **exceeded** the previous fiscal year revenues by **4.6%**

- Church revenues **exceeded** the previous year by **7.7%**
- School revenues **exceeded** the previous year by **2.7%**

Total expenses **exceeded** the previous fiscal year by **4.2%**.

- Church expenses **exceeded** the previous year by **3.3%**
- School expenses **exceeded** the previous year by **4.7%**

We ended the year with a **Deficit of \$145,037**

Total annual offerings **exceeded** the previous fiscal year by **1.6%**

Total parish families **decreased** from 1478 to 1402 , *a decrease of 5.2%*

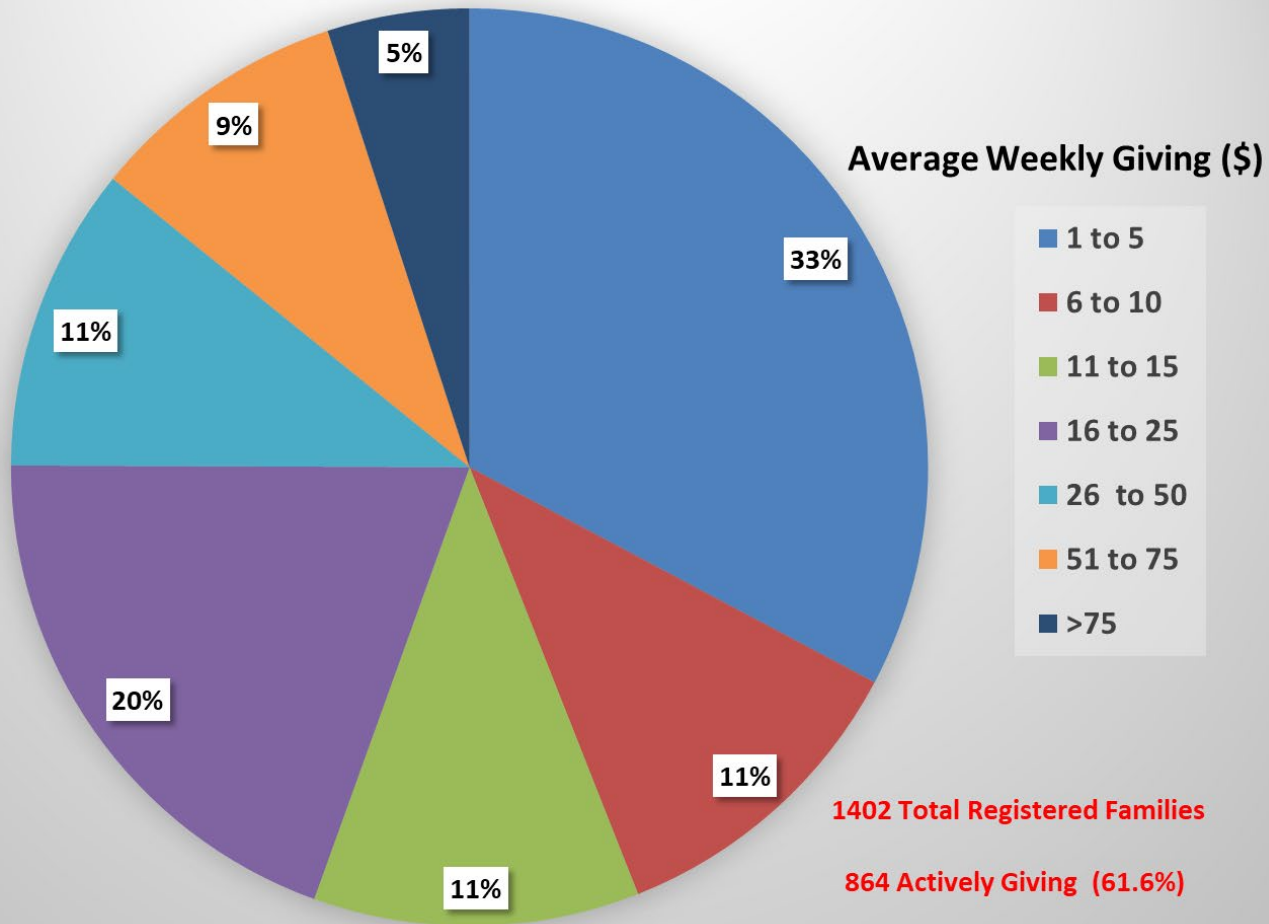
- Of these, **only 62% are actively giving**

School enrollment **decreased** by **2.0%**. \*

The pages that follow show details for these highlights.

\*Enrollment closed in Spring 2020 for the 2020-21 school year to provide for social spacing/smaller class sizes. St. Mary School was in session all year long in 2021-21.

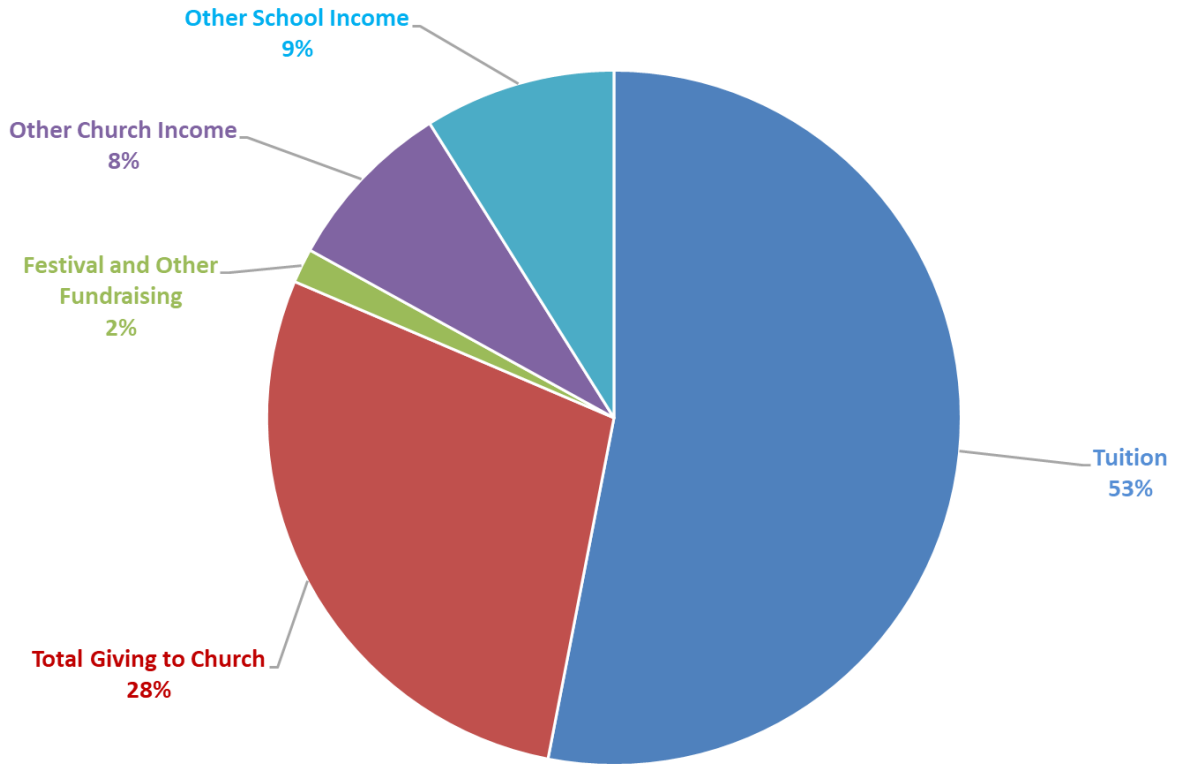
## 2020-21 Average Weekly Giving (Based on the 864 families Actively Giving)



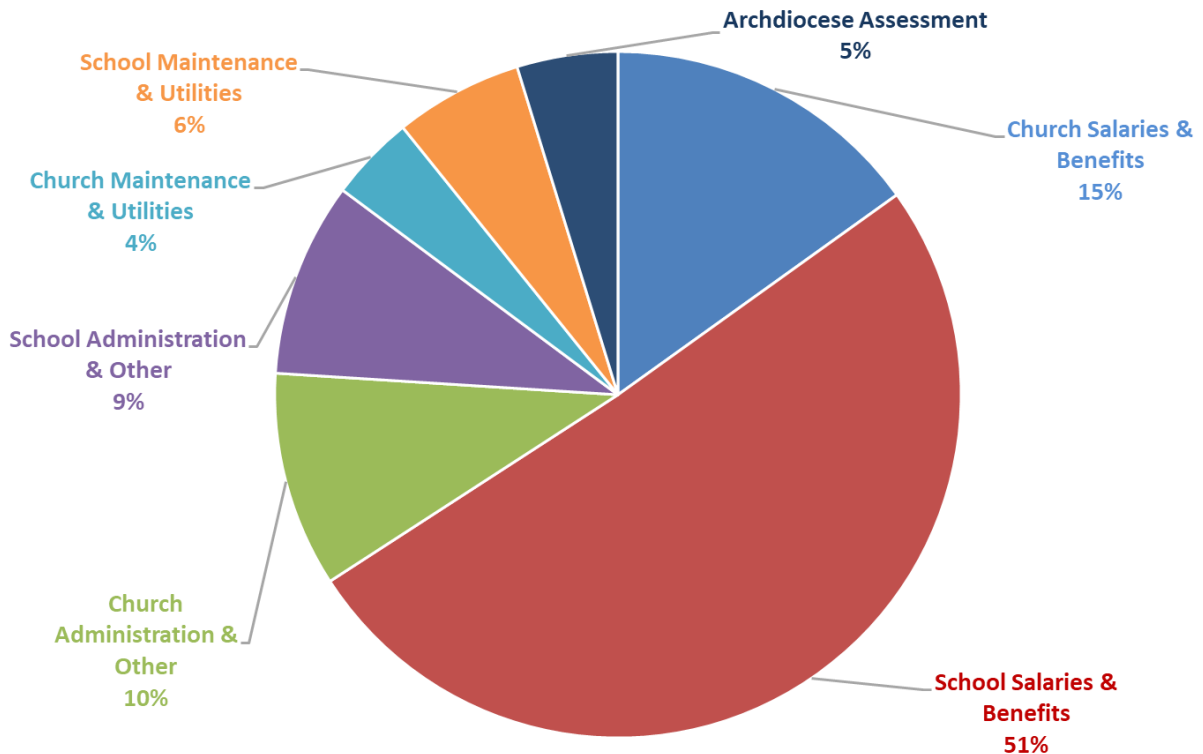
**The 25% of parishioners giving \$26 or more per week account for 73% of total weekly giving.**

**The 33% of parishioners giving \$1 to 5 per week account for 3% of total weekly giving.**

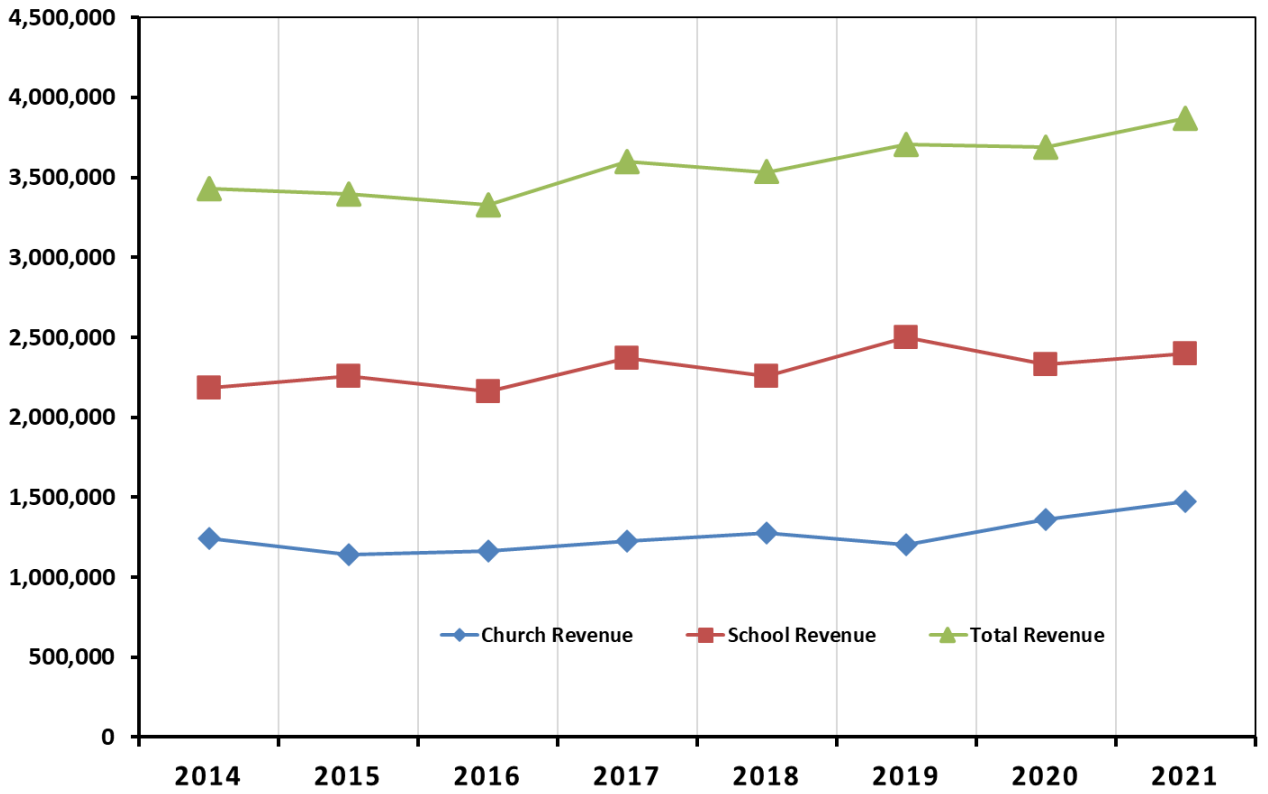
## ACTUAL REVENUE 2020 - 21



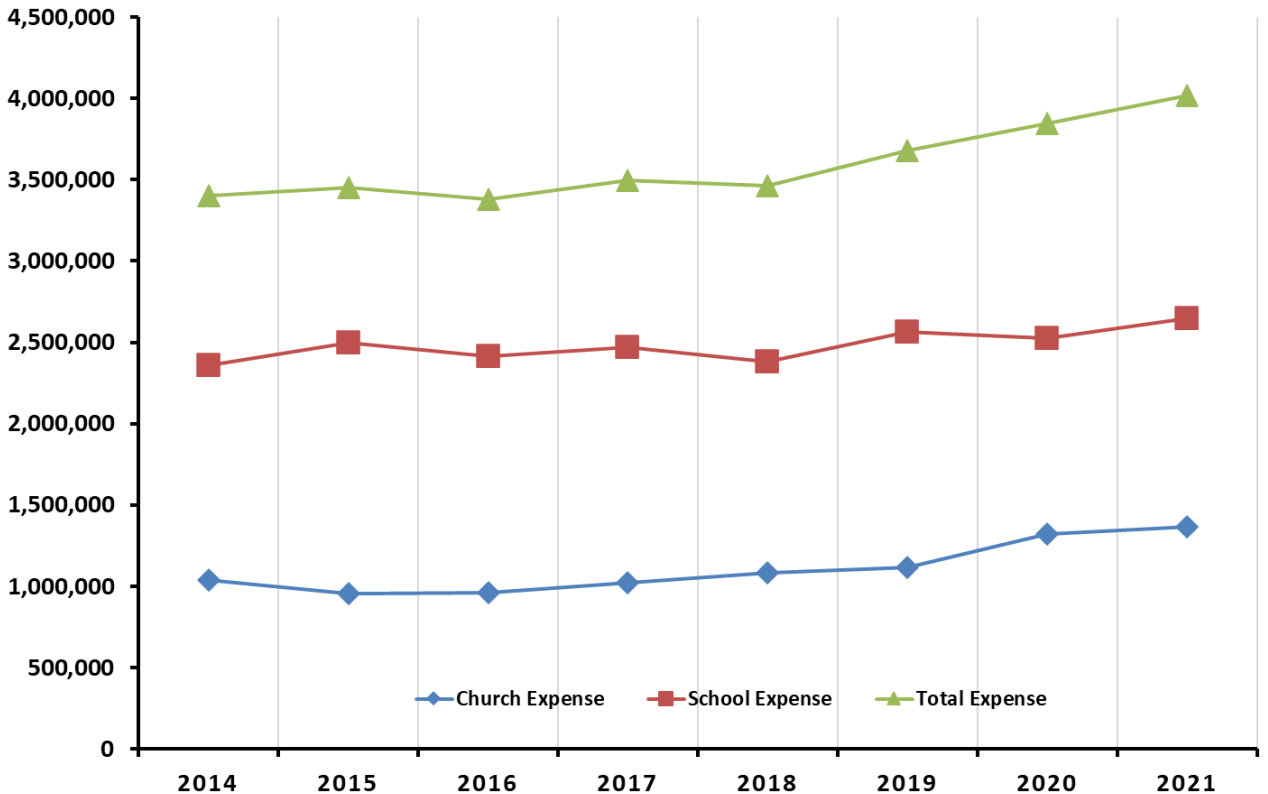
## ACTUAL EXPENSES 2020 - 21



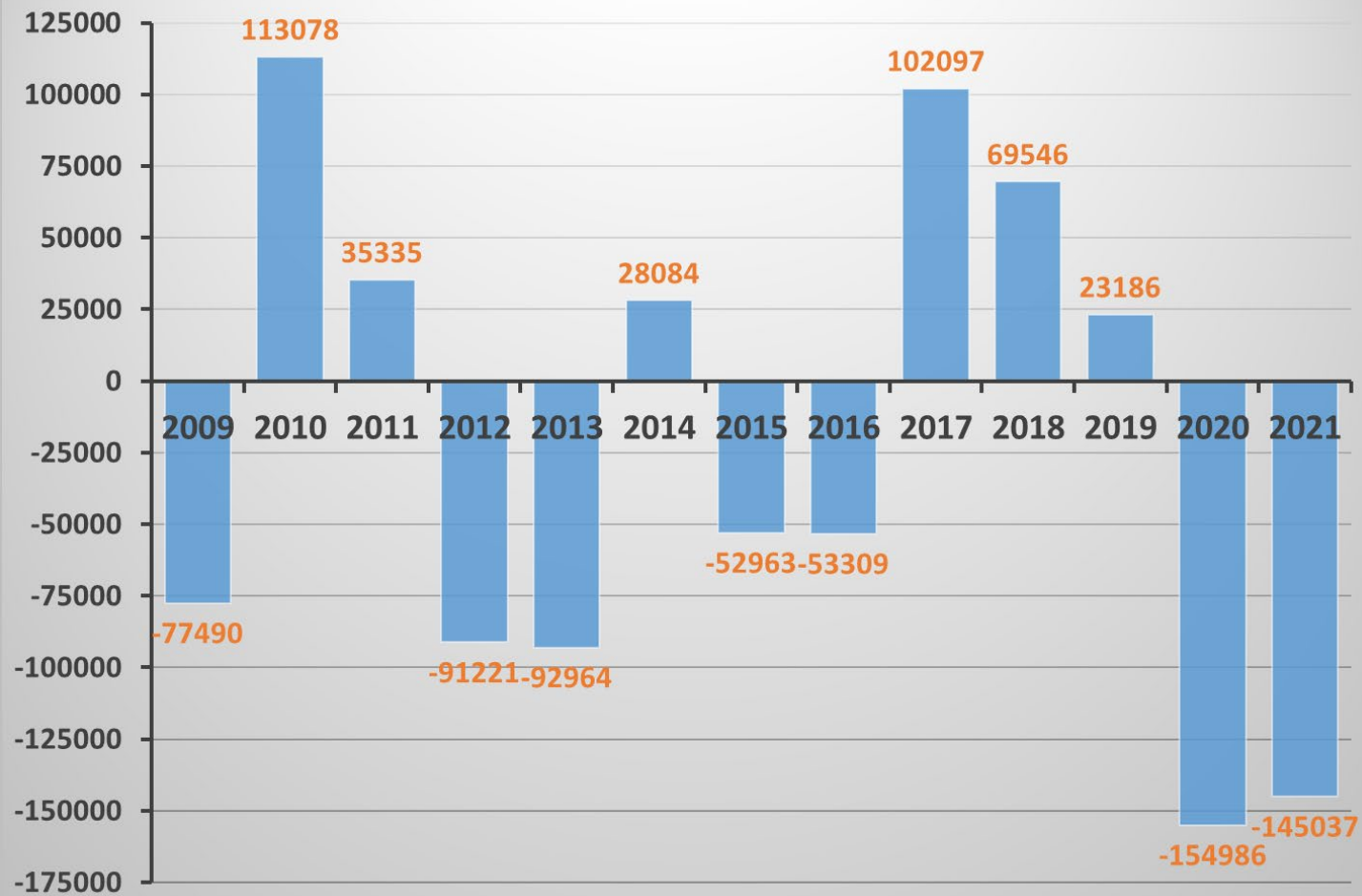
### SMHP REVENUE TREND 2014 - 21 (\$)



### SMHP EXPENSE TREND 2014 - 21 (\$)

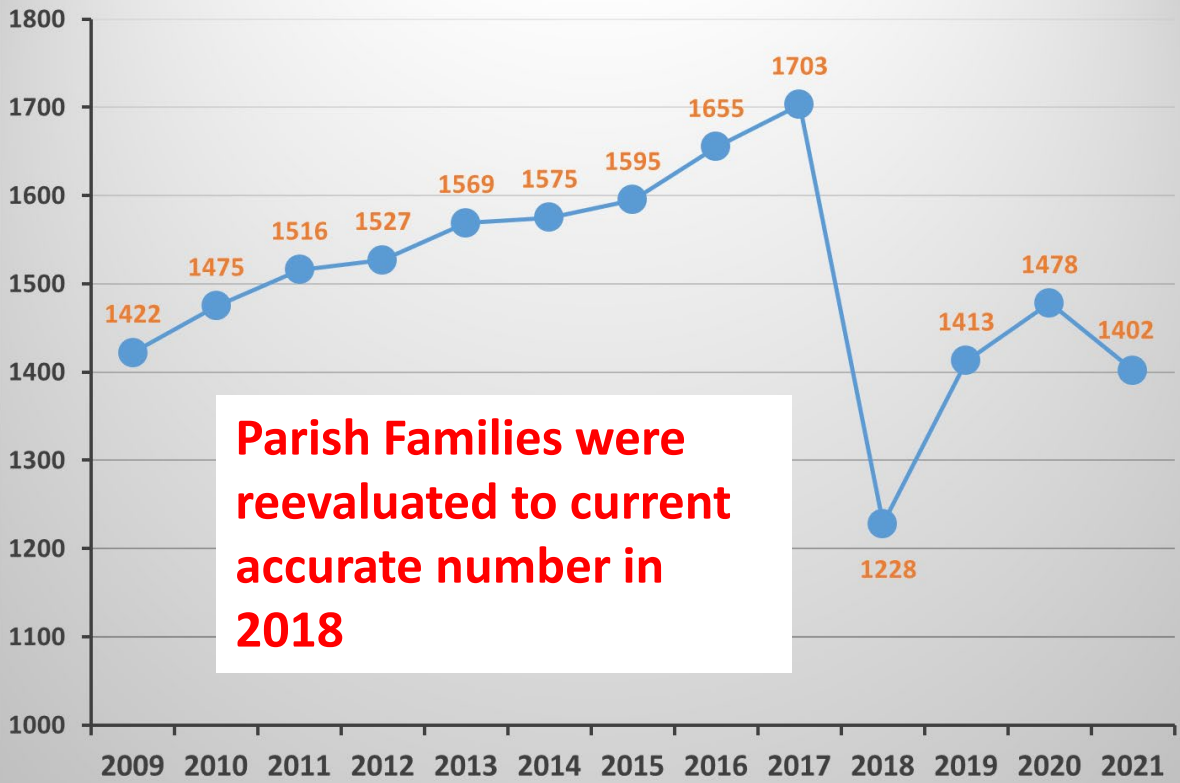


## Net Revenue by Year (\$)



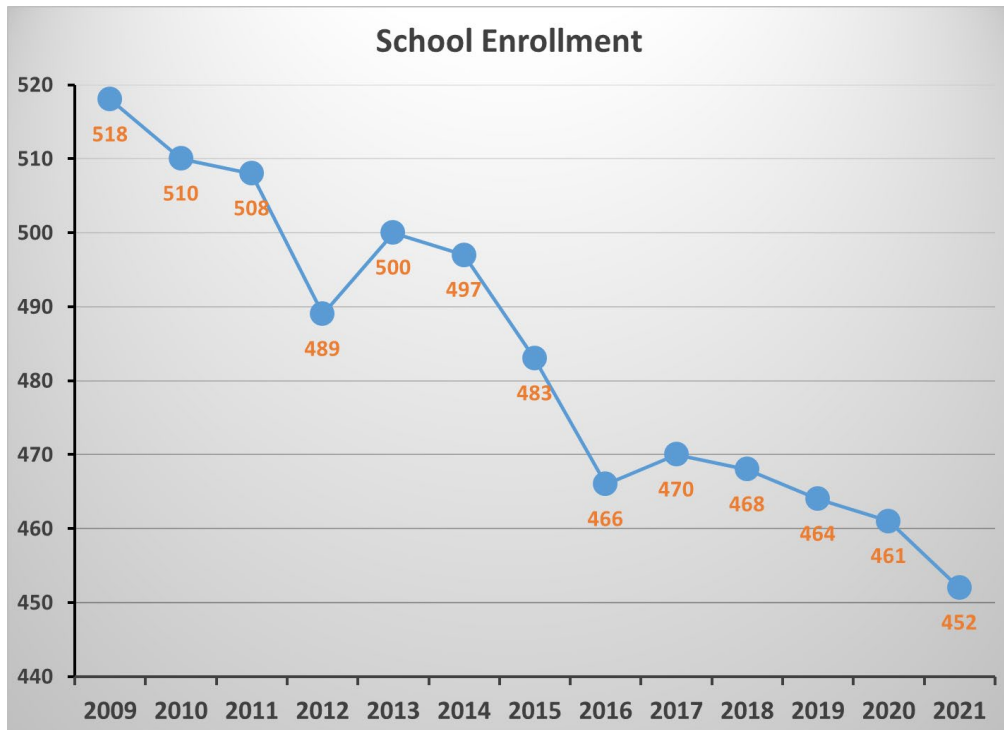
In 2020-21 we had a deficit of \$145,037 which is primarily due to increased Church and School expenses relating to COVID

## Parish Families



**Parish Families decreased 5.2% over previous year**

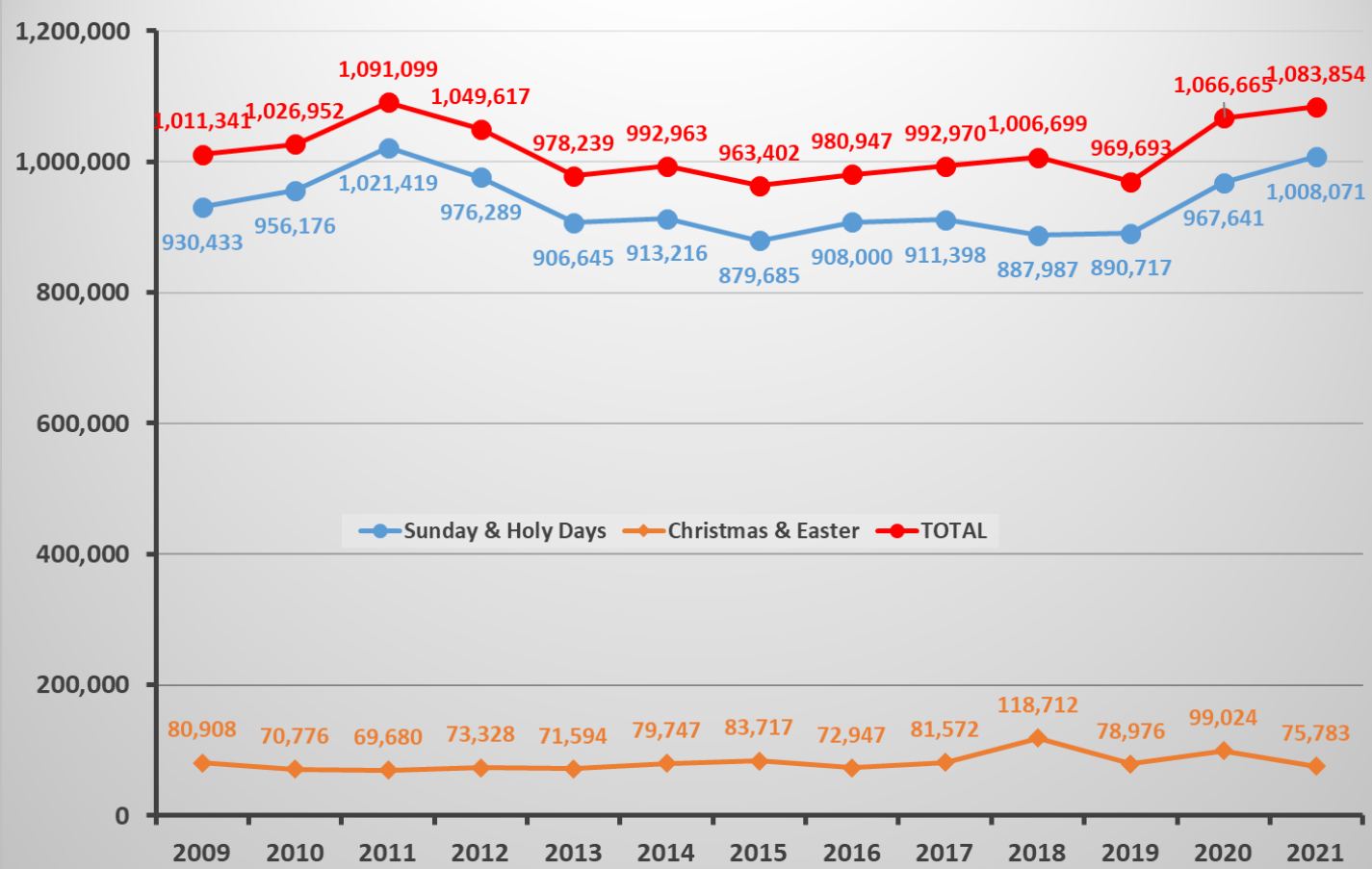
## School Enrollment



**School Enrollment decreased 2% from previous year\***

*\*Enrollment closed in Spring 2020 for the 2020-21 school year to provide for social spacing/smaller class sizes. St. Mary School was in session all year long in 2021-21*

## Annual Giving to Church (\$)



**In 2020-21, Weekly Offerings increased 4.3% over the previous year, Christmas and Easter Offerings decreased 23% and Total Offerings increased 1.6%**



# Services Provided

## July 1, 2020-June 30, 2021

<b><u>Parish Population</u></b>		<b><u>Sunday Celebrations</u></b>	
<i>Registered Families</i>	1402	<i>Masses (total)</i>	364
<i>Families Actively Giving</i>	864	<i>Sundays</i>	156
		<i>Weekdays</i>	208
<b><u>Faith Formation Participation</u></b>		<b><u>Sunday Mass Attendance (October Count)</u></b>	
<b>St. Mary School</b>			655
<i>Families</i>	285	<b><u>Sunday collections (average)</u></b>	
<i>Students</i>	452	<i>Excluding Christmas &amp; Easter</i>	\$19,386
		<i>Including Christmas &amp; Easter</i>	\$20,843
<b><u>Children in Ark (Sunday nursery)</u></b>	1 to 4	<b><u>Sacramental Celebrations</u></b>	
		<b>Baptism of children</b>	75
<b><u>Sunday Religious Education</u></b>		<b>Adult Baptisms</b>	3
<i>Families</i>	34	<b>Baptized adults received into the Church</b>	0
<i>Students</i>	57	<b>First Communicants</b>	74
<b><u>Small Faith Sharing Groups:</u></b>	15	<b>Confirmations</b>	49
		<b>Marriages</b>	16
<b><u>Youth Ministry</u></b> (restarting program)		<b>Children Receiving First Penance</b>	74
<i>Jr. High Participants</i>	0	<b>Penance</b>	
<i>High School Participants</i>	0	<b>Saturday Confessions</b>	52
<i>Young Adults</i>	0	<b>Penance Services</b>	2
<b><u>Baptism Preparation Teachers</u></b>	1	<b>Funerals:</b>	18
<b>Baptism Assistants</b>	2		
<b><u>FOCUS Marriage Preparation</u></b>	3		
<b>Wedding Parish Assistants</b>	4		

### E-Contributions

Please check out all the details on our website [www.smchp.com](http://www.smchp.com) or contact Lisa Habel (321-1207 ext. 8106).

### Current Stewardship Commission Members

Melissa Anderson, Tom Bosco, Linda Klump, Kathrine Mulligan, Clint Reese, Art Thompson, Chris Zimmer

Contact us via voicemail, 533-5500 ext. 5702

# St. Mary Parish

## Financial Statement Summary

### 2020-2021

	ACTUALS 2016-17	ACTUALS 2017-18	ACTUALS 2018-19	ACTUALS 2019-20	ACTUALS 2020-21	ACTUALS Variance 2019-20 to 2020-21	%
<b>CHURCH REVENUES</b>							
Christmas	59,865	90,441	56,613	91,661	64,123	(27,538)	-42.9%
Easter	21,707	28,271	22,363	7,363	11,660	4,297	36.9%
Sundays and Holy Days	911,398	887,987	890,717	967,641	1,008,071	40,430	4.0%
Bequests	7,106	10,000	0	7,642	14,005	6,363	45.4%
Other Income	102,193	108,118	112,874	171,252	312,633	141,381	45.2%
Festival (NET)	92,613	115,500	100,667	89,360	32,204	(57,156)	-177.5%
Other Fund Raising	32,615	33,755	22,854	24,458	29,821	5,363	18.0%
<b>TOTAL CHURCH REVENUE</b>	<b>1,227,497</b>	<b>1,274,072</b>	<b>1,206,088</b>	<b>1,359,377</b>	<b>1,472,517</b>	<b>113,140</b>	<b>7.7%</b>
<b>SCHOOL REVENUE</b>							
Tuition	1,852,085	1,828,985	2,017,881	1,945,520	2,053,321	107,801	5.3%
Other	517,097	429,135	479,869	386,979	344,911	(42,068)	-12.2%
<b>TOTAL SCHOOL REVENUE</b>	<b>2,369,182</b>	<b>2,258,120</b>	<b>2,497,750</b>	<b>2,332,499</b>	<b>2,398,232</b>	<b>65,733</b>	<b>2.7%</b>
<b>TOTAL REVENUE</b>	<b>3,596,679</b>	<b>3,532,192</b>	<b>3,703,838</b>	<b>3,691,876</b>	<b>3,870,749</b>	<b>178,873</b>	<b>4.6%</b>
<b>CHURCH EXPENSES</b>							
Salaries & Benefits	546,779	535,894	587,943	625,474	606,430	(19,044)	-3.1%
Maintenance and Utilities	173,569	174,521	143,786	141,803	162,406	20,603	12.7%
Administrative and Other	152,606	248,461	262,551	493,452	407,601	(85,851)	-21.1%
Archdiocese Assessment	150,576	121,785	120,901	61,758	190,806	129,048	67.6%
<b>TOTAL CHURCH EXPENSES</b>	<b>1,023,530</b>	<b>1,080,661</b>	<b>1,115,181</b>	<b>1,322,487</b>	<b>1,367,243</b>	<b>44,756</b>	<b>3.3%</b>
<b>SCHOOL EXPENSES</b>							
Salaries & Benefits	1,914,937	1,955,464	2,033,857	2,097,456	2,038,052	(59,404)	-2.9%
Maintenance and Utilities	181,430	192,023	208,770	168,709	242,323	73,614	30.4%
Administrative & Other	375,685	234,498	322,844	258,705	368,168	109,463	29.7%
<b>TOTAL SCHOOL EXPENSES</b>	<b>2,472,052</b>	<b>2,381,985</b>	<b>2,565,471</b>	<b>2,524,870</b>	<b>2,648,543</b>	<b>123,673</b>	<b>4.7%</b>
<b>TOTAL EXPENSES</b>	<b>3,495,582</b>	<b>3,462,646</b>	<b>3,680,652</b>	<b>3,847,357</b>	<b>4,015,786</b>	<b>168,429</b>	<b>4.2%</b>
<b>Church Net Revenue (LOSS)</b>	<b>203,967</b>	<b>193,411</b>	<b>90,907</b>	<b>36,890</b>	<b>105,274</b>	<b>68,384</b>	<b>65.0%</b>
<b>School Net Revenue (LOSS)</b>	<b>(102,870)</b>	<b>(123,865)</b>	<b>(67,721)</b>	<b>(192,371)</b>	<b>(250,311)</b>	<b>(57,940)</b>	<b>23.1%</b>
<b>PARISH NET REVENUE (LOSS)</b>	<b>101,097</b>	<b>69,546</b>	<b>23,186</b>	<b>(155,481)</b>	<b>(145,037)</b>	<b>10,444</b>	<b>7.2%</b>

# 2020 – 2021 Memorial Donations\*

**During 2020 – 2021 donations were received in memory of the following individuals :**

Larry & Doe Healy

David Albanese

Katie Trame

Michael Sweeney

Helen Blanken

Joyce Ryan

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