

# ST. MARY HYDE PARK

December 2022

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 2021-22. The parish fiscal year begins July 1.

The Financial Highlights for the Fiscal Year are shown on page 2 of the report. We ended the fiscal year with a surplus of \$253,592. This was due primarily to bequests, grants and residual Covid funding.

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 36% of contributing parishioners are giving \$5 or less per week. The 21% of contributing parishioners giving \$26 or more per week account for 72% 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 2021-2022 Fiscal Year

Total revenues **exceeded** the previous fiscal year revenues by **17.6%**

- Church revenues **exceeded** the previous year by **29.7%**
- School revenues **exceeded** the previous year by **10.2%**

Total expenses **exceeded** the previous fiscal year by **7.1%**.

- Church expenses were **less than** the previous year by **3.0%**
- School expenses **exceeded** the previous year by **12.2%**

We ended the year with a **Surplus of \$253,592**. This was primarily due to bequests, grants and residual Covid funding. The surplus was a one-of-a-kind windfall, and we want parishioners to realize that we cannot count on this happening again.

Total annual offerings **exceeded** the previous fiscal year by **4.5%**

- Weekly Offerings **only increased 0.6%** over the previous year
- Christmas and Easter Offerings **Increased 56%**
- Total Offerings **increased 4.5%**

We will need to increase the weekly offerings if we want to continue providing all the services to the Parish, that we have become accustomed to.

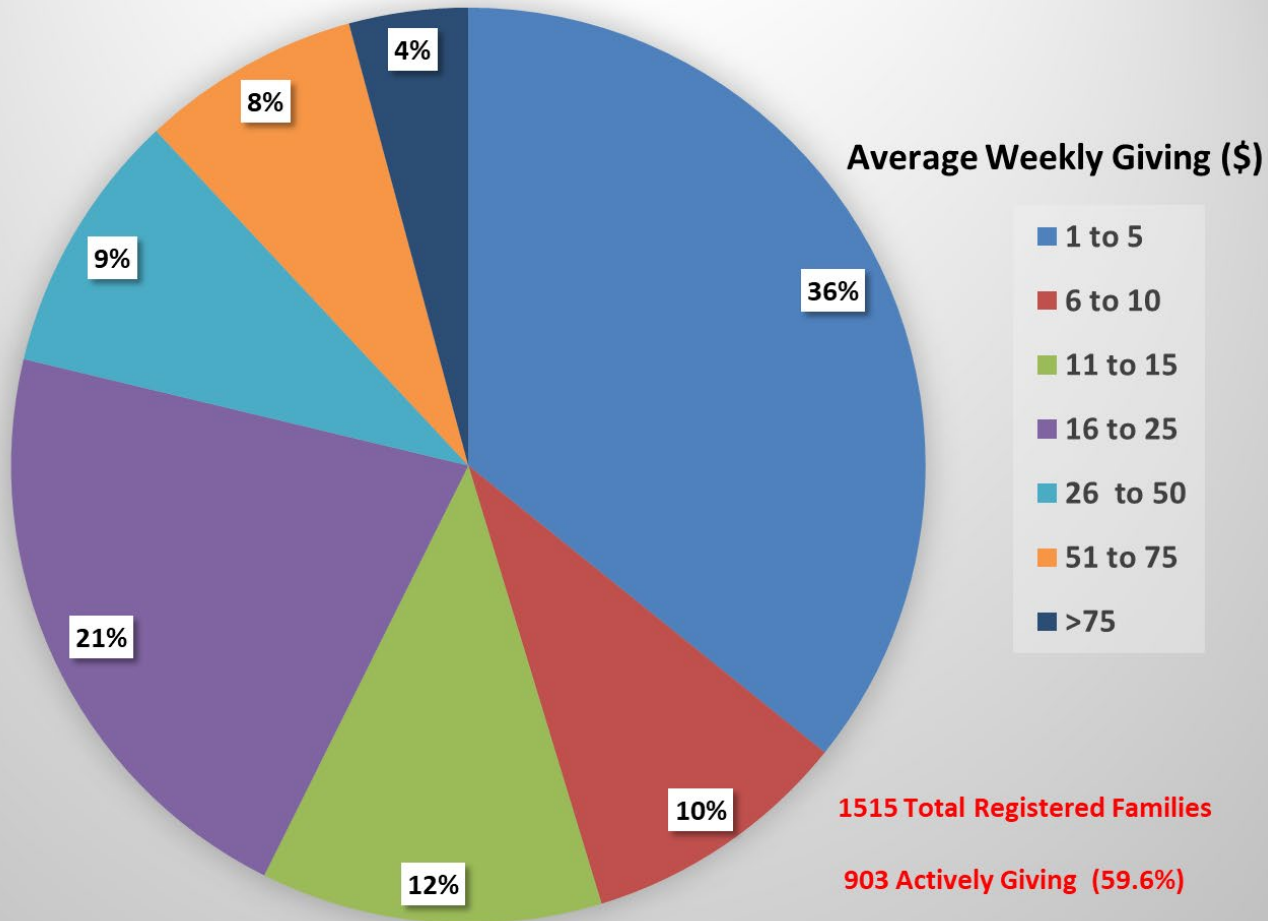
Total parish families **increased** from 1402 to 1515 , **an increase of 8.1%**

- Of these, **only 59.6% are actively giving**

School enrollment **increased** by **3.0%**

The pages that follow show details for these highlights.

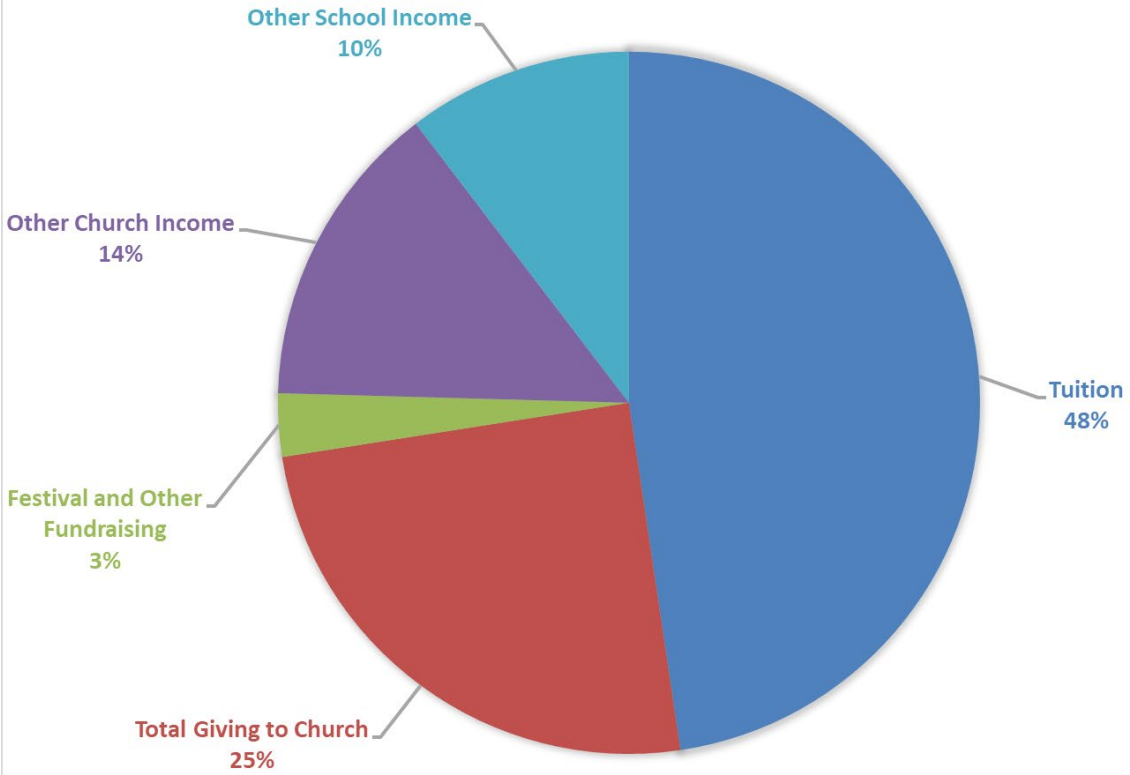
## 2021-22 Average Weekly Giving (Based on the 903 families Actively Giving)



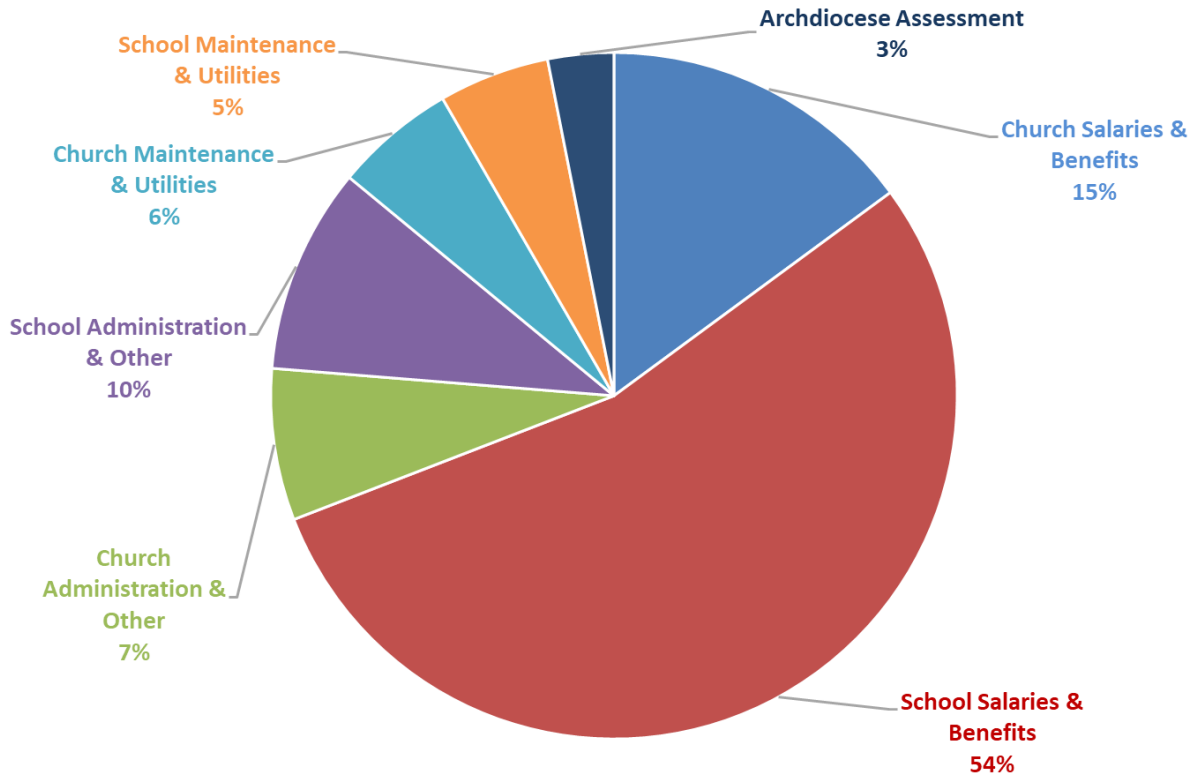
**The 21% of parishioners giving \$26 or more per week accounted for 72% of total weekly giving.**

**The 36% of parishioners giving \$1 to 5 per week accounted for 3% of total weekly giving.**

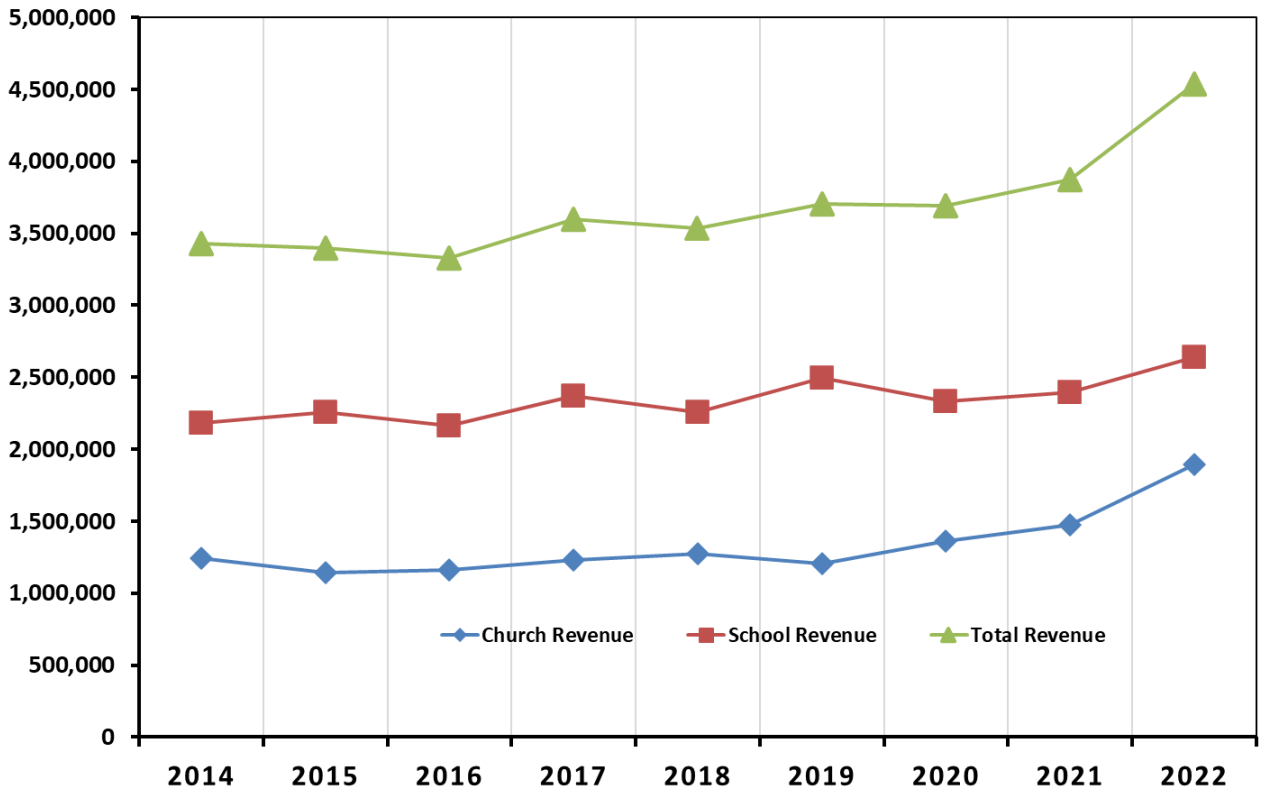
## ACTUAL REVENUE 2021 - 22



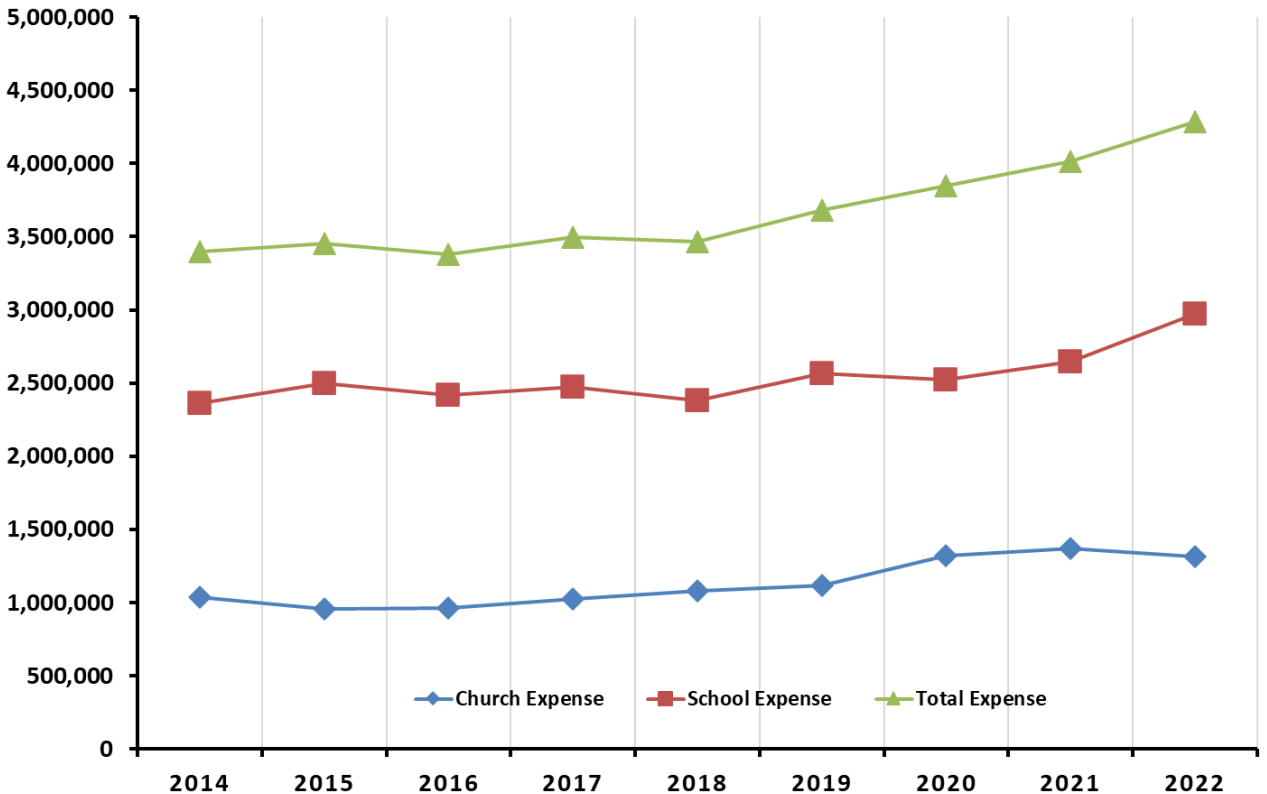
## ACTUAL EXPENSES 2021 - 22



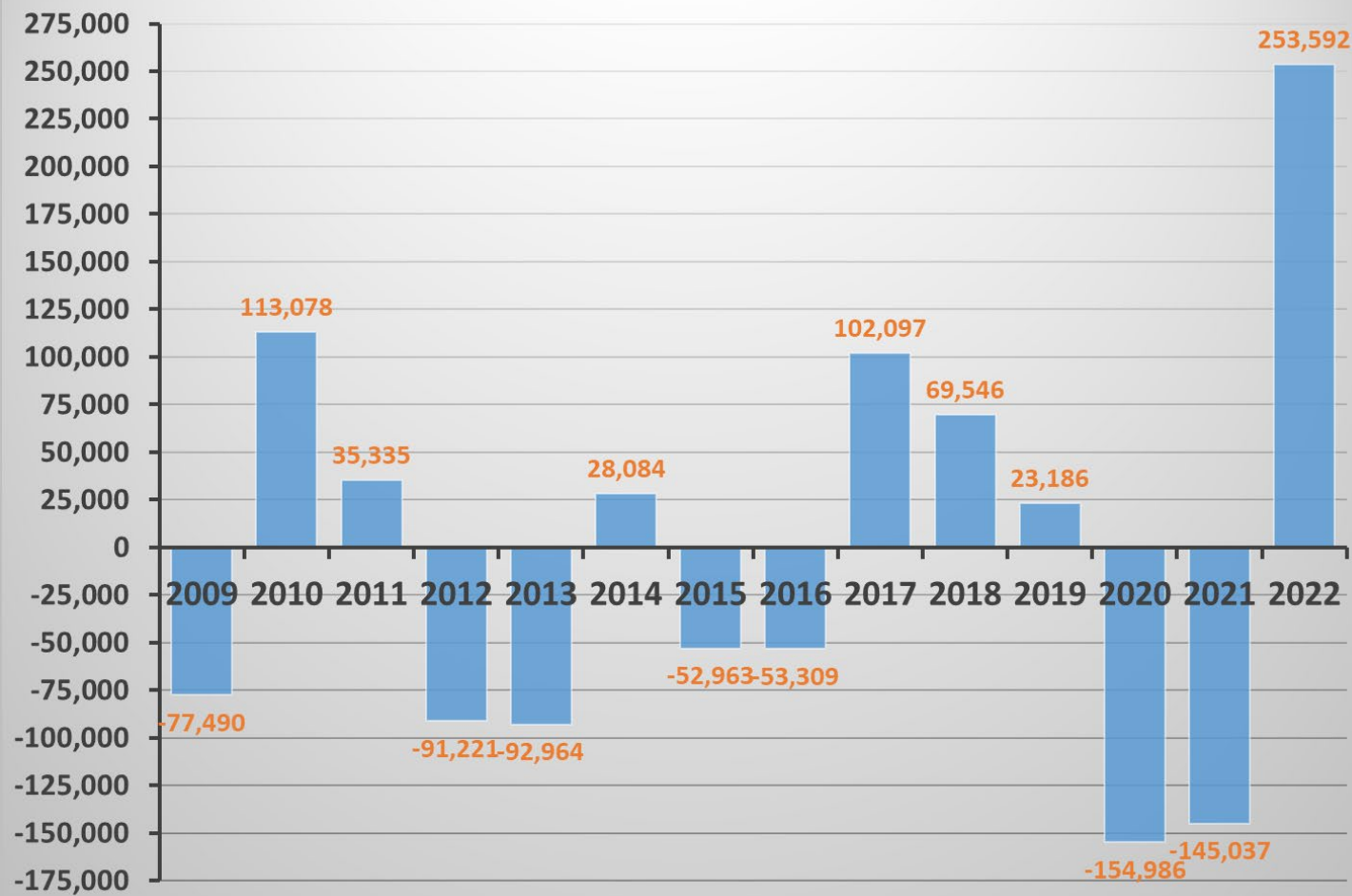
### SMHP REVENUE TREND 2014 - 22 (\$)



### SMHP EXPENSE TREND 2014 - 22 (\$)

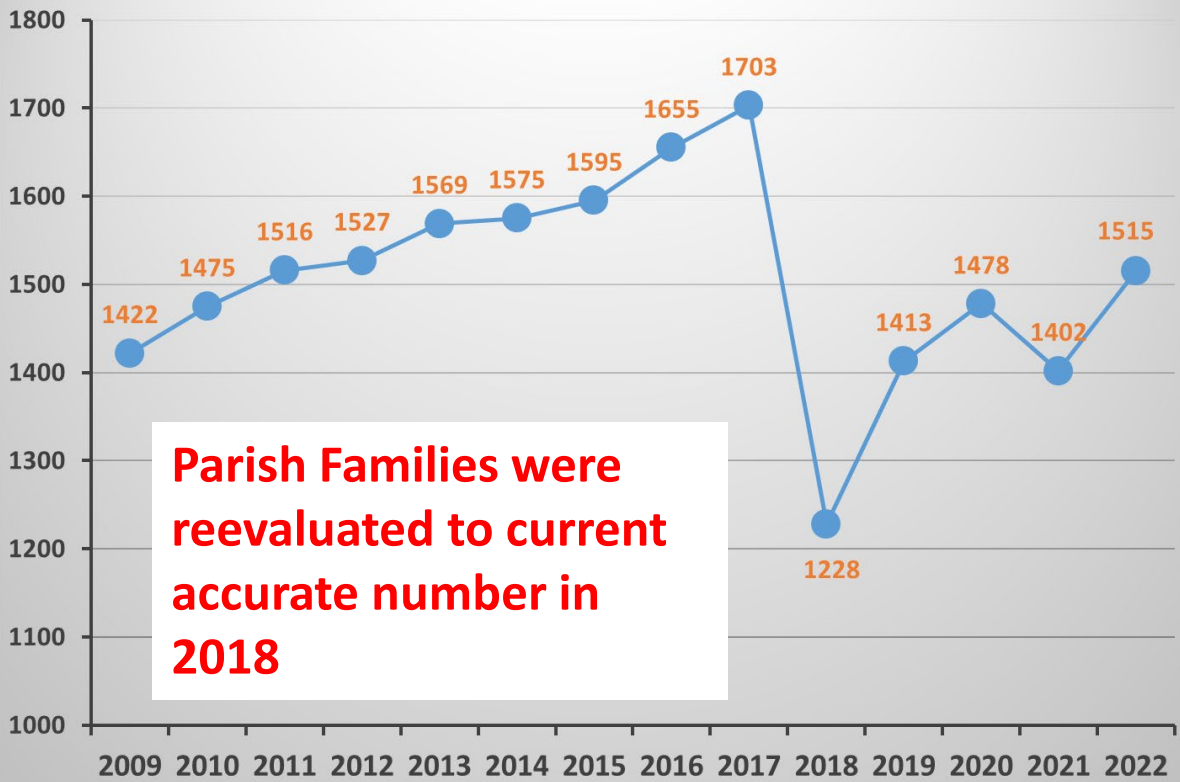


## Net Revenue by Year (\$)



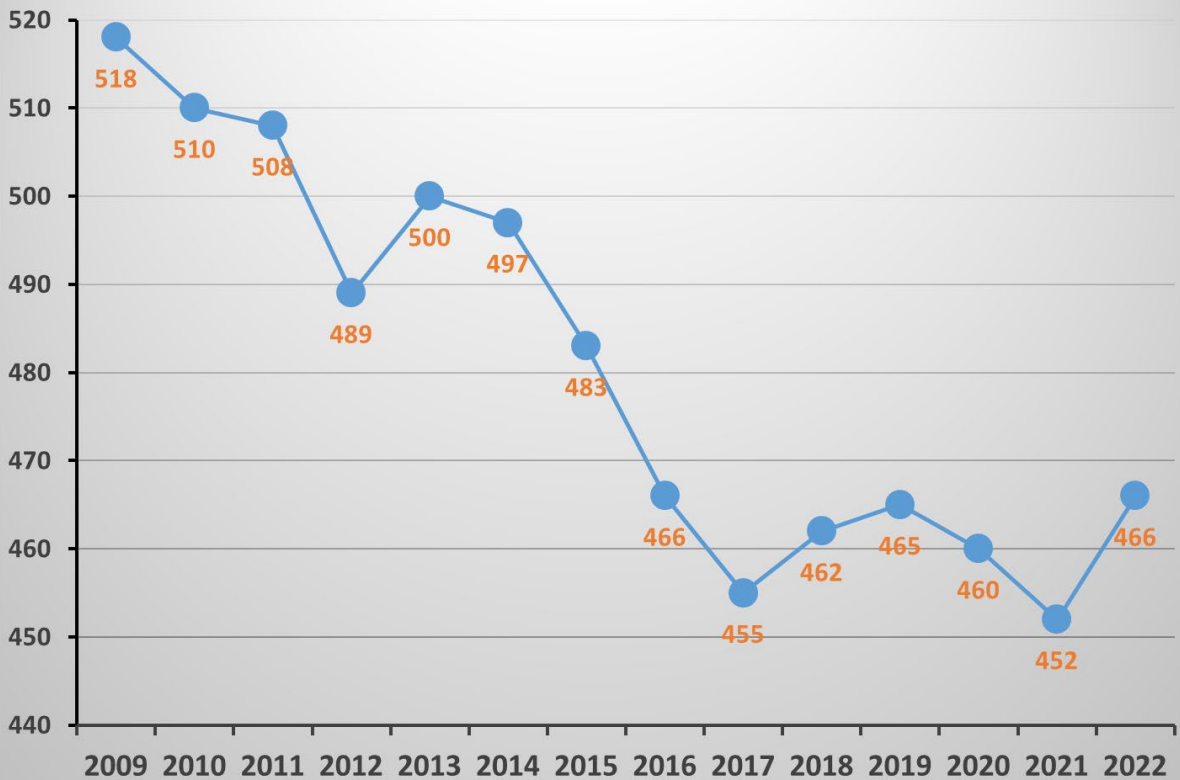
In 2020-21 we had a surplus of \$253,592 which was primarily due to bequests, grants and residual Covid funding

## Parish Families



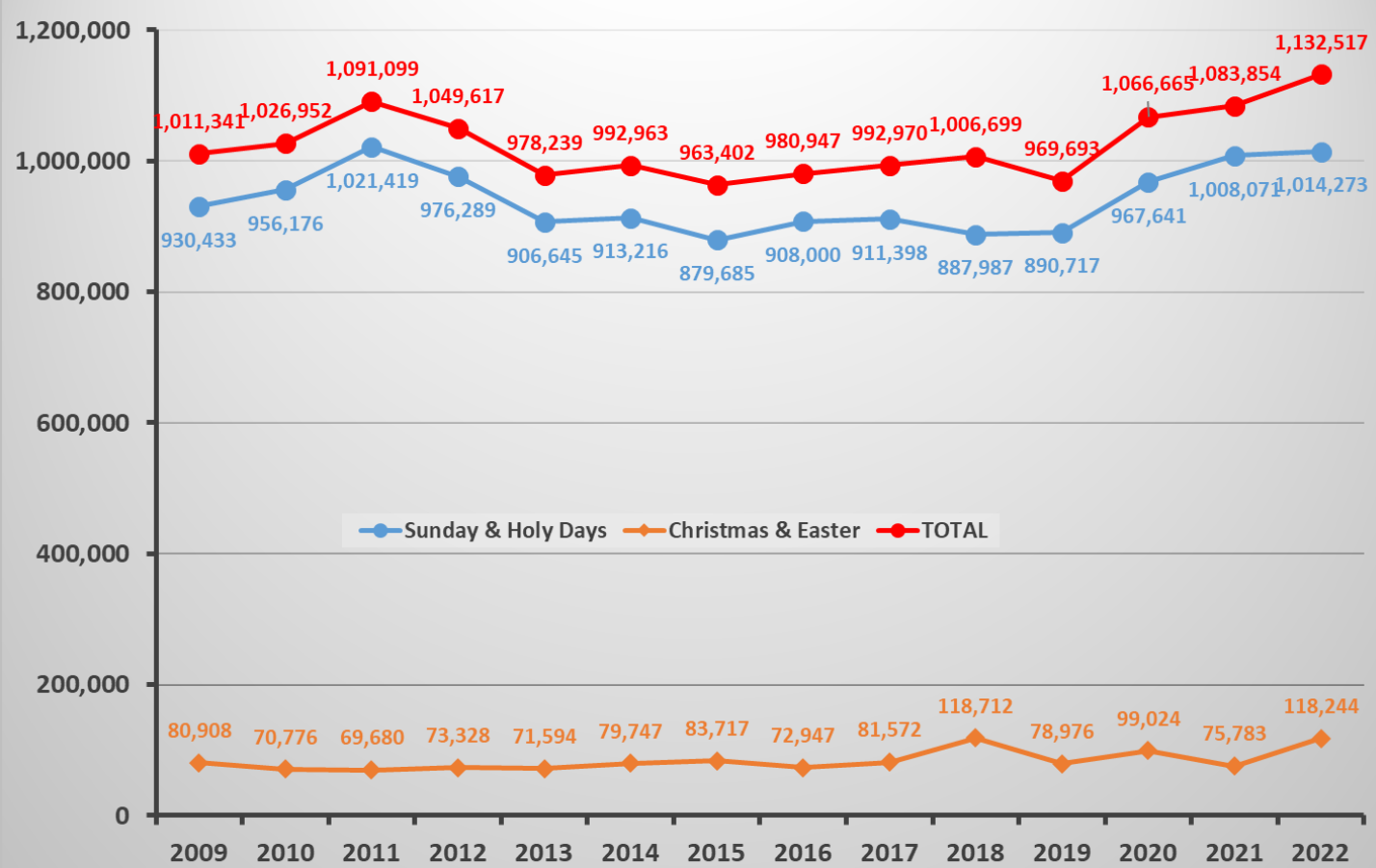
**Parish Families increased 8.1% over previous year**

## School Enrollment



**School Enrollment increased 3% from previous year**

## Annual Giving to Church (\$)



**In 2020-21, Weekly Offerings increased 0.6% over the previous year, Christmas and Easter Offerings Increased 56% and Total Offerings increased 4.5%**



# Services Provided

## July 1, 2021-June 30, 2022

<b><u>Parish Population</u></b>		<b><u>Sunday Celebrations</u></b>	
<i>Registered Families</i>	1515	<b>Masses (total)</b>	364
<i>Individuals</i>	5368	<i>Sundays</i>	156
<i>Families Actively Giving</i>	903	<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>			640
<i>Families</i>	290	<b><u>Sunday collections (average)</u></b>	
<i>Students</i>	466	<i>Excluding Christmas &amp; Easter</i>	\$19,505
<b>Family Of Faith</b>		<i>Including Christmas &amp; Easter</i>	\$21,779
<i>Families</i>	35	<b><u>Sacramental Celebrations</u></b>	
<i>Students</i>	63	<b>Baptism of children</b>	127
<b><u>Small Faith Sharing Groups</u></b>		<b>Adult Baptisms</b>	1
	5	<b>Baptized adults received into the Church</b>	2
<b><u>Lenten Series Average Attendance</u></b>		<b>First Communicants</b>	78
	26	<b>Confirmations</b>	52
<b><u>Catechesis of the Good Shepherd</u></b>		<b>Marriages</b>	12
<i>Students</i>	11	<b>Children Receiving First Penance</b>	78
<b><u>Baptism Preparation Teachers</u></b>		<b>Funerals</b>	13
	3	<b><u>EPIC (A Fellowship Group for Age 65+ Parishioners)</u></b>	
<b>Baptism Assistants</b>	2	<b>Meetings</b>	8
<b><u>FOCUS Marriage Preparation Couples:</u></b>		<b>Average Attendance</b>	25 to 30
	16		
<b>Wedding Parish Assistants:</b>	3		

### **E-Contributions**

Please check out all the details on our website [www.smchp.com](http://www.smchp.com)

### **Current Stewardship Commission Members**

Tom Bosco, Abigail Isbell, Linda Klump, Katherine Mulligan, Clint Reese, Art Thompson, Chris Zimmer

# St. Mary Parish

## Financial Statement Summary

### 2021-2022

	ACTUALS 2020-21	BUDGET 2021-22	ACTUALS 2021-22	ACTUALS Variance to BUDGET 2021-22	BUDGET 2022-23	22-23 BUDGET Variance to 21-22 ACTUALS
<b>CHURCH REVENUES</b>						
Christmas	64,123	55,000	98,298	43,298	55,000	(43,298)
Easter	11,660	21,000	19,946	(1,054)	20,000	54
Sundays and Holy Days	1,008,071	994,000	1,014,273	20,273	975,000	(39,273)
Bequests	14,005	0	120,042	120,042	0	(120,042)
Other Income	312,633	99,654	525,632	425,978	359,055	(166,577)
Festival (NET)	32,204	79,680	87,161	7,481	80,000	(7,161)
Other Fund Raising	29,821	24,200	31,332	7,132	28,070	(3,262)
<b>TOTAL CHURCH REVENUE</b>	<b>1,472,517</b>	<b>1,273,534</b>	<b>1,896,684</b>	<b>623,150</b>	<b>1,517,125</b>	<b>(379,559)</b>
<b>SCHOOL REVENUE</b>						
Tuition	2,053,321	2,103,700	2,169,993	66,293	2,422,675	252,682
Other	344,911	355,401	472,834	117,433	437,938	(34,896)
<b>TOTAL SCHOOL REVENUE</b>	<b>2,398,232</b>	<b>2,459,101</b>	<b>2,642,827</b>	<b>183,726</b>	<b>2,860,613</b>	<b>217,786</b>
<b>TOTAL REVENUE</b>	<b>3,870,749</b>	<b>3,732,635</b>	<b>4,539,511</b>	<b>806,876</b>	<b>4,377,738</b>	<b>(161,773)</b>
<b>CHURCH EXPENSES</b>						
Salaries & Benefits	606,430	667,963	641,025	(26,938)	664,484	23,459
Maintenance and Utilities	162,406	160,593	245,089	84,496	233,574	(11,515)
Administrative and Other	407,601	283,534	293,409	9,875	466,033	172,624
Archdiocese Assessment	190,806	122,000	133,476	11,476	134,000	524
<b>TOTAL CHURCH EXPENSES</b>	<b>1,367,243</b>	<b>1,234,090</b>	<b>1,312,999</b>	<b>78,909</b>	<b>1,498,091</b>	<b>185,092</b>
<b>SCHOOL EXPENSES</b>						
Salaries & Benefits	2,038,052	2,201,169	2,331,429	130,260	2,317,484	(13,945)
Maintenance and Utilities	242,323	178,975	224,385	45,410	243,539	19,154
Administrative and Other	368,168	474,551	417,106	(57,445)	450,273	33,167
<b>TOTAL SCHOOL EXPENSES</b>	<b>2,648,543</b>	<b>2,854,695</b>	<b>2,972,920</b>	<b>118,225</b>	<b>3,011,296</b>	<b>38,376</b>
<b>TOTAL EXPENSES</b>	<b>4,015,786</b>	<b>4,088,785</b>	<b>4,285,919</b>	<b>197,134</b>	<b>4,509,387</b>	<b>223,468</b>
<b>Church Net Revenue (LOSS)</b>	<b>105,274</b>	<b>39,444</b>	<b>583,685</b>	<b>544,241</b>	<b>19,034</b>	<b>(564,651)</b>
<b>School Net Revenue (LOSS)</b>	<b>(250,311)</b>	<b>(395,594)</b>	<b>(330,093)</b>	<b>65,501</b>	<b>(150,683)</b>	<b>179,410</b>
<b>PARISH NET REVENUE (LOSS)</b>	<b>(145,037)</b>	<b>(356,150)</b>	<b>253,592</b>	<b>609,742</b>	<b>(131,649)</b>	<b>(385,241)</b>

# 2021 – 2022 Memorial Donations\*

**During 2021 – 2022 donations were received in memory of the following individuals :**

**In honor of Rocco & Mary DeCioccio 50<sup>th</sup> Wedding Anniversary**

**In Memory Of :**

Katherine Dolwiz

Betty Jo Stachler

Mary MacConnell

John R Parker

**Bequests:**

Lumb (but not deceased)

Lennert

Busse

Boylan

Poire

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