

JMJ

29 August 2017

My Dearest Parish Family,

I write this letter for the Annual Finance Report of our Parish on the memorial of the beheading of St. John the Baptist. I mention this because I feel like my head is going to be served on a platter because of the end result of the fiscal year 2017. I was told that you do not start a letter with difficult news but I believe in honesty and transparency so allow me to explain.

We have been in deficit for most of the year; you only have to look at the almost weekly Sunday Offertory report in our parish bulletin to get the idea. We do not meet our weekly budgeted expenses with the donations we receive. Our Sunday collections suffer as well when we have a second collection because oftentimes the deficit is the amount gathered for the second collection.

However, the bright side of our situation is that we had a very substantial rebate in our PSA and the For Christ Forever Campaign. Our Building Fund and our other fund-raising efforts have increased, so we were able to do some of the needed projects such as:

1. We have installed a new sound system in our Parish Church. We can now clearly hear and appreciate our Liturgical Celebrations, most especially the Eucharist.
2. The resurfacing of the entire parking lot and the stripping of the parking spaces.
3. We have replaced the trees that have been ruining our parking lot, their roots lifting up some of the gutter and concrete areas.
4. We have replaced the roof gutters in the Youth Ministry Building, Rectory Office, and Church.
5. To comply with safety issues, we have installed new emergency doors in the Sacristy and the Reception Office.
6. To improve our security, we have installed security cameras in the Church and Sacristy.
7. Expenses for the City's approval and finalization of our plans for the Covered Patio and its construction.

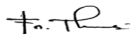
I have always seen it as my sacred duty to be a good steward of the offerings that are made holy by the reasons they have been given. I believe the offerings of our parishioners are given in support of our parish family's activities, the over-all operation of the parish, and the mission our Lord Jesus has entrusted to us.

What you may not see in detail in the report is the increase in certain areas of our operational budget that has gone up significantly and that is beyond my control. To cite an example, our health insurance mandated by the Diocese had an increase of nearly \$30,000. In addition, the need to upgrade our technical system went up by \$12,000. These and more have caused us to show a deficit of approximately \$78,000. This is a big hit to our financial stability; I apologize and I promise to work hard to do better next year.

Nonetheless, we shall not be stymied by these numbers, but rather work harder together to reconcile the gap between the offertory amount and the budgeted expenses. We rely on your kindness to help us balance our income and expenses with an increase in weekly gifts. I also pray that we may all adopt the spirit of Stewardship by being intentional in our giving.

Once again, allow me to express my sincere gratitude for all your generous gifts and support. God bless and take care.

Love and prayers,



Fr. Thomas Paul K. Naval  
Pastor

# Santiago de Compostela Catholic Church

## Finance Council

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To view a detailed 2015-2016 Financial Statement,

visit us at [www.sdccatholic.org](http://www.sdccatholic.org)

or contact Shirley Burgos in the Business Office

(949) 951-8599 Ext. 224



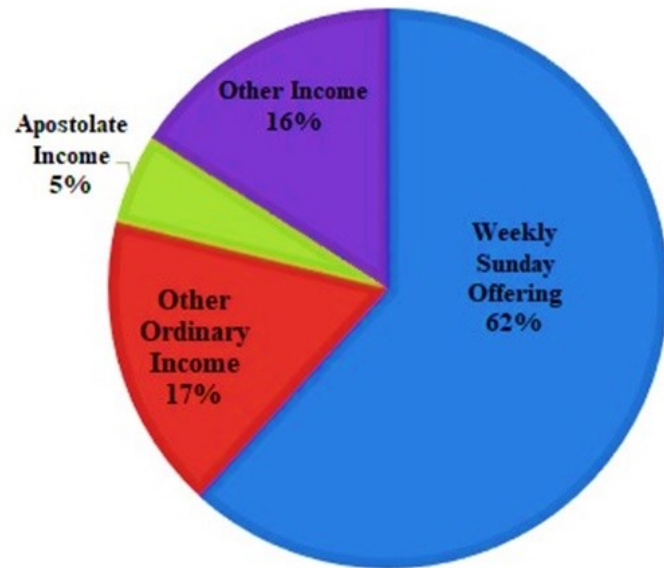
# Annual Parish Report 2016—2017

# Financial Report for Fiscal Year

7/1/16-6/30/17

## Operating Income

Weekly Sunday Offering	\$ 1,102,073.54
Other Ordinary Income	304,143.34
Apostolate Income	93,447.19
Other Income	284,473.72
<b>Total \$</b>	<b>1,784,137.79</b>



### 2016-2017 Income Highlights

225 Families participating in Electronic Giving - [Sign up Today!](#)

FCF Rebate \$27,425.07

Cell Site Rental Income \$125,154.05

### Please continue to support Santiago through PSA

PSA Rebate: \$104,616.56

Electronic Giving is easy you may contact the Parish Office or  
Simply visit us at [www.sdccatholic.org](http://www.sdccatholic.org) for Parish Pay links.

# Santiago Parish Life

2016 - 2017

- 4391 Registered Families
- 166 Extraordinary Ministers of Holy Communion
- 69 Eucharistic Ministers to the Sick and Homebound
- 86 + Lectors, Hospitality Minister, and Altar Servers
- 27 Environment and Altar Care Members
- 13 Bereavement Support
- 4 Wedding Coordinators
- 5 Society of St. Vincent de Paul Members
- 133 Music Ministers
- 36 Money Counters and Library Volunteers
- 364 Knights of Columbus Members
- 20 + Teachers/Aides for Religious Education
- 70 Youth Leadership Members
- 150 Leadership Members for Vacation Bible School
- 20 Eucharistic Adoration Members
- 62 Children's Liturgy
- 100's of Volunteers for Camino and Parish Fall Festival

*And many, many more....*

- 346 Families served through SVDP
- 327 Families benefited from Rental and Utilities Assistance
- 13,689 lbs. of food donated through South County Outreach
- 103 Children attended Vacation Bible School
- 63 R.C.I.A. Candidates
- 183 Bible Study Classes
- 500 Backyard Theology

### Sacramental Life

- 158 Baptisms
- 184 First Reconciliations
- 192 First Holy Communions
- 73 Confirmations
- 33 Marriages
- 1403 Anointing of the Sick
- 38 Funerals

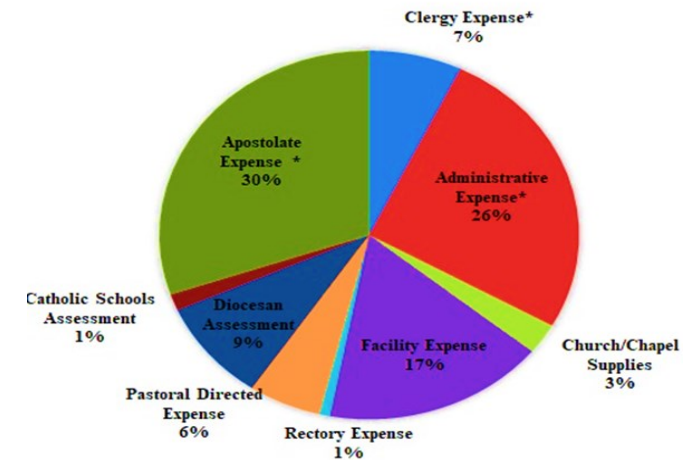
# Financial Report for Fiscal Year

7/1/16-6/30/17

## Operating Expense

Clergy Expense*	\$ 123,922.99
Administrative Expense*	449,767.42
Church/Chapel Supplies	45,958.30
Facility Expense	296,595.70
Rectory Expense	14,019.79
Pastoral Directed Expense	96,685.18
Diocesan Assessment	153,918.00
Catholic Schools Assessment	25,000.00
Apostolate Expense *	522,416.80
<b>Sub-Total</b>	<b>\$ 1,728,284.18</b>
Non-Cash Transactions	133,704.75
<b>Total Operating Expense</b>	<b>\$ 1,861,988.93</b>

\* Includes cost of salaries, benefits, and payroll taxes



### 2016-2017 Expense Highlights

#### Maintenance of Parish Campus and Facilities:

Parking Lot Renovation, New Sound System in the Church, Emergency Door in the Sacristy and Reception Office, Security Camera in the Church, Lecture Hall Floor, Electrical Fixture and New Tables in the Parish Hall, Gutter Repairs in the Youth Ministry and Rectory Office.