

Alpha for Catholics

In 2018 the parish will be offering its first Alpha Course! Alpha is a program adapted for use in the Catholic Church that focuses on growing faith in people's lives. Alpha focuses on the deep questions of life and the basics of Christianity. This will be a great opportunity for anyone looking for their faith to be more alive, and it is also a safe place for people who do not believe or struggle with belief to explore the Catholic Faith. Please pray for the success of Alpha in our parish and consider attending or inviting people to attend!



Got Questions?

New Bible Study

This year Deacon Michael Sarra started a new Bible Study in the Parish! On Tuesdays at 10:30 am members of the parish gather to reflect on the readings for the next Sunday. This is a great opportunity to not only learn more about the faith through the Scriptures but also to more fully participate in the Sunday Liturgy by growing in familiarity with the readings during the week. We also hope that this new time makes faith formation more accessible for more people in the parish. The Bible Study after Sunday Mass continues. This study is currently reflecting on the Gospel of Luke.

Journey of Faith

Journey of Faith is the new parish preschool through 8th grade religious education program! Responding to the growing number of families in the parish, we thought it was essential to offer a more robust program for children. These classes are held Sunday mornings before Mass. This first year the program expanded the parish religious education from two classrooms to six, and we are excited to see how it grows in years to come. This growing program will also need more volunteers in coming years so please contact the parish office if you are interested in helping next school year!

Rosary Cathedral Parish Report 2017



Our Mission: To be the Body of Christ.

Our Vision: To become a vibrant Roman Catholic Parish forming missionary disciples.

Our Strategies: Discipleship, Worship, Community, and Compassion

What is in the report:

This report covers the highlights of the 2016—2017 parish fiscal year from July 2016 to June 2017.

Income & Expense Report: This is the amount of money the parish received from various sources and the amount of money the parishes spent by category.

Year to Year Offertory: This is all of the money collected at all of the Sunday, Holy Day, and Holiday Masses with amounts from previous years for comparison.

Census Data: This is a chart of how many people belong to the parish and participation numbers: mass attendance, reception of the Sacraments, and offertory envelope use.

Parish Outreach: This report lists all of the money donated to various causes.

Balance Sheet: This is how much money the parish has to manage cash flow changes throughout the year, keep a prudent reserve, and endowments designated for specific purposes.

The last page has some of the highlights of the past year and things to look forward to in the year to come!

Income & Expense

Income

	<u>Actual</u>	<u>Budget</u>	
Offertory	\$265,229	\$270,000	Weekend, Holy Day, Christmas & Easter Collections
Donations	\$10,468	\$10,500	Candles, Flowers & Misc. Donations
Stipends	\$38,702	\$29,000	Mass Offerings, Baptisms, Weddings & Funerals
Activities	\$17,007	\$16,500	Concert Series, Activities, Religious Ed & Socials
Other Inc.	\$50,839	\$16,000	ACA Rebate, Interest, Rental Fees & Unr. Bequests
Non-Op.	\$67,783	\$60,000	Dio.Subsidy, Rstr.Donations, Rstr.Bequests & Memorials
TOTAL	\$450,028	\$402,000	

Expense

	<u>Actual</u>	<u>Budget</u>	
Salaries	\$117,732	\$117,000	All Wages
Fringes	\$42,868	\$44,000	FICA, Benefits, Cont. Ed. & Payroll Processing
Office	\$16,138	\$17,000	Supplies, Printing, Postage, Phone & Internet
Liturgical	\$25,039	\$20,000	Hosts, Wine, Candles & Music
Charities	\$2,200	\$2,000	Donations to Charitable Causes
Activities	\$30,002	\$30,000	Concerts, Classes, Programs, Socials & Marketing
Facilities	\$122,740	\$120,000	Utilities, Maint. Supplies, Repairs & Property Insurance
Assessment	\$37,035	\$40,000	Diocesan Assessment
Non-Op.	\$37,807	\$27,000	Capital Expenses
TOTAL	\$431,561	\$417,000	

Facts & Figures

Year to Year Offertory

Year	Weekend	Holy Days	Total
12—13	\$204,571	\$43,542	\$248,113
13—14	\$212,298	\$41,899	\$254,197
14—15	\$212,410	\$48,208	\$260,618
15—16	\$220,474	\$46,553	\$267,027
16—17	\$217,211	\$48,018	\$265,229

Parish Outreach

Annual Catholic Appeal	\$27,850
Black and Indian Missions	\$110
Campaign for Human Dev.	\$463
Catholic Home Missions	\$226
Catholic Relief Services	\$216
Catholic University	\$60
CCMT—School	\$1,500
Hurricane Relief	\$790
Latin America	\$92
Military Archdiocese	\$573
Priest's Retirement Fund	\$243
Eastern Europe	\$136
Hold Land	\$807
Peter's Pence	\$239
Religious Retirement	\$656
St. Vincent de Paul	\$17,327

Census Data

	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
Households	629	657	666	687
Wkly. Envelopes.	113	116	122	115
Baptisms	27	23	28	27
First Communions	18	14	11	10
Confirmations	14	20	14	11
Marriages	19	20	16	21
Funerals	15	21	15	21
New Households	37	55	48	44
Avg. Mass Attendance	298	321	352	

Balance Sheet

	<u>2015-16</u>	<u>2016-17</u>
Operational Checking	\$184,422	\$176,327
Stipend Savings	\$4,272	\$4,020
Parish Savings	\$104,714	\$106,818
Murray Endowment	\$70,616	\$86,973
(for the concert series)		
School Endowment	\$129,145	\$132,013
(for scholarships)		
Liabilities	\$22,980	\$28,212
(Reimbursement Due)		
Total Assets	\$516,148	\$534,363