

STATE OF THE PARISH REPORT/July 1, 2022 thru June 30, 2023

Facts and Figures in the life of St. Anthony of Padua:

Number of Active Families	3122
Number of Families using envelopes	1359
Number of Families using online giving	448
Number of Weddings	4
Number of Funerals	51
Number of Baptisms	68
Number of new parishioner families	157
Number of PREP Students	381
Number of RCIA Participants	99
Number of Students Confirmed	71
Number of First Communions	93
Average Weekend Attendance as of 10/22	1112
Average Weekend Attendance as of 10/23	1252
Percent of Giving thru Online System	30%

Please review the Revenue and Expense report on the back of this page. If you have any questions or comments feel free to contact me at the church office, phone extension 10.

Henry Kazin, Business Manager

Catholic Church of St. Anthony of Padua	Actual Year	Actual	Budget
Statement of Revenues and Expenditures	7/1/2022	Year Ending	7/1/2023
	6/30/2023	6/30/2022	6/30/2024
Total Parish Collections	\$ 929,482	\$ 877,036	\$ 875,000
Total Weekly Collections	\$ 929,482	\$ 877,036	\$ 875,000
Other Operating Revenues:			
Mass Offerings, Funerals, Weddings	\$ 33,073	\$ 34,015	\$ 32,500
Religious Education	\$ 60,984	\$ 40,925	\$ 60,000
Tabernacle Offerings	\$ 68,356	\$ -	\$ 25,000
Misc.	\$ 32,715	\$ 56,241	\$ 35,000
Total Other Operating Revenues	\$ 195,128	\$ 131,181	\$ 130,000

Total Operating Revenues	\$ 1,124,610	\$ 1,008,217	\$ 1,005,000
Operating Expenses:			
Diocesan & Diocese Education Assessments	\$ 140,043	\$ 117,382	\$ 143,000
Salaries, Stipends, Extra Clergy	\$ 525,051	\$ 510,552	\$ 540,000
Benefits, FICA, including health insurance	\$ 206,655	\$ 195,944	\$ 220,000
Property, Liability, Workmans Compensation etc.	\$ 94,837	\$ 80,232	\$ 98,000
Utilities	\$ 88,570	\$ 80,236	\$ 90,000
Building and Grounds Maintenance	\$ 126,645	\$ 98,274	\$ 100,000
Tabernacle Projec and other Chuch Improvements	\$ 64,740	\$ -	\$ 25,000
Liturgical, Rectory & Office Supplies etc	\$ 120,242	\$ 187,493	\$ 120,000
Religious Education Expenses	\$ 10,241	\$ 19,238	\$ 15,000
Charitable Donations (Parish)/Social Concerns	\$ 34,157	\$ 23,747	\$ 35,000
Misc. Expenses	\$ 72,835	\$ 44,867	\$ 45,000
Total Operating Expenses	\$ 1,484,016	\$ 1,357,965	\$ 1,431,000
Surplus (Deficit) Before Non Operating Revenue:	\$ (359,406)	\$ (349,748)	\$ (426,000)
Non-Operating Revenues:			
Dividend and Interest Income	\$ 13,687	\$ 52,965	\$ 25,000
Forgiveness of PPP Government Loan	\$ -	\$ 247,120	\$ -
Rental Income (all sources, Net)	\$ 152,121	\$ 178,767	\$ 155,000
Catholic Annual Appeal Rebate/F2MM	\$ 12,022	\$ 10,260	\$ 9,000
Bequests	\$ 107,877	\$ -	\$ 175,000
Total Non-Operating Revenues	\$ 285,707	\$ 489,112	\$ 364,000
Surplus/Deficit from all Sources	\$ (73,699)	\$ 139,364	\$ (62,000)
Unrealized Gains/Losses from Investments	\$ 155,571	\$ (262,495)	
Net Book Gain/Loss	\$ 81,872	\$ (123,131)	
Weekly Contributions Calculation			
Total Anticipated Expenses			\$ 1,431,000.00
Less: Other Income Sources			\$ (495,000.00)
Less: Christmas / Easter			\$ (190,000.00)
Net amount needed from weekly collections			\$ 746,000.00
Required Weekly Collections (50 Weeks)			\$ 14,920.00
Current Average Collections			\$ 13,500.00