

# 2018 Financial Report: St. John the Evangelist Church, Spencerport

For the July 1, 2017 to June 30, 2018 fiscal year.

	Actual 2016/17	Actual 2017/18	Comments
<b>Revenue</b>			
All Collections	\$499,000	\$482,000	3.5% reduction
Gifts/Bequests/Donations	\$12,000	\$16,000	No bequests last 2 years
Fundraising	\$44,000	\$34,000	Youth trips (7K), Wine Tasting(3K)
Ministries & Services	\$36,000	\$42,000	Funerals (6K), Weddings(1K).
All Other*	\$26,000	\$16,000	Bulletin Ads(5K), Miscellaneous(6K)
<b>Total Operating Revenue</b>	<b>\$617,000</b>	<b>\$590,000</b>	
<b>Expenses</b>			
Salaries & Benefits	\$315,000	\$285,000	Finance department outsourced
Emp. & Purchased Services	\$33,000	\$73,000	Finance department outsourced
Insurance	\$32,000	\$29,000	
Ministry & Service	\$19,000	\$17,000	
Supplies	\$19,000	\$32,000	Office supplies, copying & books
Building Main. & Service	\$36,000	\$40,000	Gas & electric & security services
School Assessment	\$94,000	\$90,000	
Fundraising	\$12,000	\$8,000	
All other	\$36,000	\$49,000	Sacristy supplies, Computer & Misc.
<b>Total Expenses</b>	<b>\$596,000</b>	<b>\$623,000</b>	
<b>Net Surplus/(Deficit)</b>	<b>\$21,000</b>	<b>\$(33,000)</b>	

This report reflects only *operating* revenue & expenses. Despite the decrease in collections, we had enough money last year to continue all of our programs and ministries due to a reallocation of funds resulting from the final reorganization of the Religious Shop into a legally separate entity. But since this “windfall” was a one-time event, I decided not to replace the vacant position of full-time Parish Deacon. Capital Campaign funds are restricted funds that can not be used for anything except facility maintenance and renovations.

Declining Mass attendance and donations are a reality shared by virtually all parishes in this region of the country, “Yet,” if I may quote my favorite poem of Keats, “feel I little of the cool bleak air / For I am brimful of the friendliness / That in a little cottage I have found.” Many new initiatives at St. John’s—though in their early, nascent days—are responding vigorously to the challenges of our century. Most notable among them in my mind is Catechesis of the Good Shepherd, which is introducing children as young as *three* years old to the deepest truths of our Catholic faith. Numerous teenagers journeyed to Franciscan University of Steubenville for our parish’s first experience of this inspiring Youth Conference last summer, and I write these reflections just days after seeing *twenty* teenagers gathered for an open house at our Teen Center. About *fifty* adults participated in our parish’s first offering of *Discovering Christ* ... and all these initiatives are new within the last year! Combine those with the continued good work of so many longstanding groups (for studying, teaching, serving, visiting, comforting) and one might be excused for being hopeful about the future, despite so many discouragements.

Will collections and CMA support be sufficient to perpetuate these initiatives into the future? Your generosity has been tremendous in the past (especially as regards the Capital Campaign, about which see the reverse side of this report), and your continued generosity will be necessary if we are to provide for the up-building of not only our physical campus, but also our children, in the years ahead.

God Bless, Fr. Peter

Any questions, please e-mail Finance Council Chair Person Jack Noon at [jnoon@rochester.rr.com](mailto:jnoon@rochester.rr.com)

## Parish Tithing

### Second Collections \$5,485

- Black, Native American & Hispanic
- Catholic Relief Services
- Holy Land
- Catholic Home Missions
- Diocesan Missions Collection
- Catholic Communications Campaign
- Holy Father (Peter's Pence)
- Emerging Churches
- Campaign for Human Development
- Mission Sunday (Propagation of the Faith)
- Catholic University & Other Am. Cath. Higher Ed. Inst.

### Poor Box \$1,099

- Bethany House
- Spencerport Ecumenical Food Cupboard
- House of Mercy
- Spencerport Human Needs Fund
- Aurora House
- St. Joseph's Neighborhood Center
- Birthright
- Andrews Center for Children
- Samaritan Harvest
- Migrant Ministry
- St. Peter's Kitchen

### Special Collections \$13,661

- Spencerport Ecumenical Food Cupboard
- Knights of Columbus
- CRS Operation Rice Bowl
- Cartons for Christmas
- Mary's Place
- Aid to Military Services
- Flood Relief Collection
- Father Paul Wohlrab Fund
- Sisters of Notre Dame
- Thanksgiving Collection

### Other \$6,612

- Migrant Ministry
- House of Mercy
- Bishop's Building Fund

## Facts and Figures

1130	Households
3130	Registered Parishioners
578	Weekly Attendance
414	Masses per year
34	New Households
22	Infant Baptisms
8	Baptized and/or received into full communion (RCIA)
11	Celebrated First Communion
31	Confirmation Candidates
10	Weddings
51	Funerals
111	Liturgical Ministers (Lectors, Sacristans, Altar Servers, Ushers, Musicians)
182	Children in Faith Formation (Pre-k-8)
77	Households in Faith Formation (Pre-k-8)
22	Catechists
14	Teens participating in Youth Ministry
617	Households who receive envelopes
289	Households who use their envelope
28	Households who contribute electronically

### ***Honoring Our Legacy, Assuring Our Future Capital Campaign***

<b>Total</b> Gifts and Pledges (original pledge amount)	\$1,034,165
<b>Total</b> Gifts and Pledges (reflects pledge reductions)	\$955,407
<b>Total</b> Gifts and Redemptions thru 10/10/18	\$888,200
<b>Total</b> Expenses (Paid and Contract Obligations) thru 10/10/18	\$537,285
Capital campaign contributions during <b>2017/2018</b>	\$179,000
Capital campaign costs during <b>2017/2018</b>	\$255,000

Complete list of all projects undertaken to date or planned for the near future:  
(A \* denotes a project that was part of the initial proposal of the campaign)

#### \*Masonry Repairs, Steeple repair/design/roof repairs, West Entrance Modification

##### ***This was the original impetus for the Capital Campaign***

Repair was completed this year after two years. This included replacing and repointing brick and stones on the exterior of the church. Note: while this project took 2 years to complete (as planned) it was actually completed one year ahead of the original schedule, as we had the money to start the project earlier than had been anticipated.

#### \*Westside entrance modifications

Protects people using the side entrance from being victims of an "avalanche" coming from the snow and ice buildup on the main roof of the church.

#### \*Fundraising Consultant Fee

Originally debated but proven to be a worthwhile investment.

#### \*Donor memorial book

Presently being worked on, a lasting acknowledgement of the parishioners who made the Capital Campaign and church/parish renovations possible.

#### \*Sitework (sidewalk, ramp, etc.)

The first addition to the original "wish list." Provided for handicap access while avoiding blocking traffic. This included a new ramp to the church that was ADA compliant. (Additional sitework planned 2019.)

#### \*Hand railing for the ramp

Considered a separate project as the work was performed by a parishioner and resulted in a functional and aesthetically pleasing design.

#### Asphalt Paving of Church parking lot

A wish list project identified during fundraising: Visible, needed and useful to everyone. The rectory driveway was also repaved.

#### Church Air Conditioning and Heating Units & Controls

New air conditioning units and a new programmable thermostat operate our systems effectively and efficiently, saving energy dollars and eliminating the need for someone to manually adjust the temperature in church two hours before each liturgy.

#### Ice damming fix and Insulation over the ceiling in the choir loft stairway.

Identified after the front of the church repair on the right front side, this protects the exterior of the church wall from future water damage. The insulation provided a small energy savings but more importantly assisted in the prevention of ice damming on the roof.

#### Martha house basement

Not originally in the Capital Campaign planning but a necessary project to repair and resolve a water problem to ensure future continued use of Martha House basement. This capital project could not have been paid for by our normal maintenance budget.

#### Resealing of the existing glass for the side entrance that was leaking

Performed by the contractor when completing the final installation work on the new side entrance. Reversing water drainage from the enclosure from the side of the church to the lawn on the opposite side of the walkway should minimize icing on the walkway.

#### Martha house window replacement

This was identified as an additional project if the Capital Campaign exceeded the goal (which it did!) and will provide energy savings and improved comfort. Scheduled 2019.

#### Hearing Loop

Bids have been received, vendor selection is pending. Different systems & installation methods have been reviewed to obtain the best technology for the value.

#### Rectory window replacement

Under consideration.