



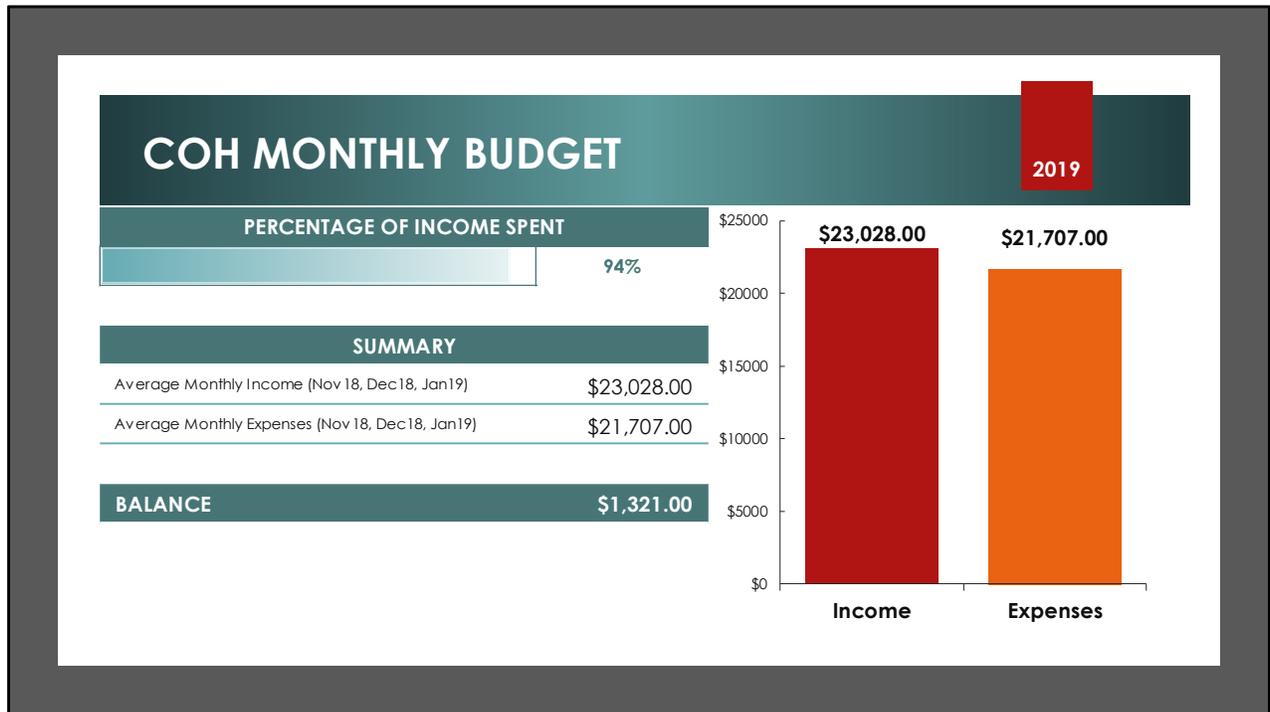
Good afternoon Christ Our Hope Church! Blessed Easter to you all.

My name is Bridget Lewis and my brothers here with me are: (Let them intro themselves).

We are members of the Parish Finance Council.

We are here primarily to thank everyone for all you do in support of our small yet mighty Parish. Most recently we achieved a major goal on installing our marquee which announces our presence beautifully in the community! Thanks to everyone who contributed to this effort and making it a reality. We have accomplished much and have survived many hardships, most recently our Pastor's ill health and have witnessed the miracle of steadfast prayer in his healing!

We are a family, and as a family our strength and legacy depends on our ability to be self-sufficient and self-sustaining. So today the Parish Finance Council would like to share some information with our family to help us strengthen our ability to build and leave a lasting legacy for Christ Our Hope Parish for years to come.



Ever so often it is important for everyone to have an idea of the family’s financial health. We have many needs and those needs are met through whatever income we have. So we want to share with you a quick overview of our parish’s financial health.

We took the numbers from the financial statements provided to us from our Shared Account Services (SAS) which is a service provided by the Archdiocese for parishes that do not have an on site accountant or bookkeeper. The numbers here represent the last 3 months of financial statements on file – Nov, Dec 2018 and Jan 2019. We tried to simplify the data to keep it straightforward and easy to understand.

What you see on this slide are our average monthly income (\$23,028) and expenses of (\$21,707) for Nov, Dec and Jan. This is an accurate representation of our finances. You’ll see that we are collecting just enough to cover our expenses, but not a lot of room is left for emergencies. (READ THE NUMBERS OUT LOUD).

MONTHLY INCOME		MONTHLY EXPENSES	
Item	Amount	Item	Amount
Main Offertory (Average Nov, Dec, Jan)	\$17,860.00	Priest Salaries, Benefits, & Health Insurance	\$6,229.00
Online Giving (Average Nov, Dec, Jan)	\$1,093.00	Other Liturgical Expenses (Music, flowers, supplies)	\$2,413.00
Other Income (donations, STB Hall, AAA refund)	\$4,075.00	Religious Education Salaries & Benefits	\$746.00
		Administrative Expenses	\$3,979.00
		Facility Maintenance Main (Utilities, Grounds, etc)	\$7,209.00
		Rectory Maintenance (Utilities, Building, Security)	\$1,131.00

Weekly Income vs Expenses	
Item	Amount
Income from Main Offertory and Online Giving	\$4,738.00
Average needed to cover expenses	\$5,426.00

On this slide we have broken the numbers down to give a better view.

First, the majority of our monthly income (\$17,860) comes from our main offertory.

Also, more and more parishioners are using the Online Giving option which allows them to give even when they will not be attending mass during a particular weekend.

Other sources of income for us include:

- a. donations from friends of our parish and current parishioners who go above and beyond their regular tithes and offerings,
- b. rentals of the hall,
- c. and once a year (if we exceeded our pledges) we get a refund from the AAA. This year we received a refund of \$369 which is reflected in the “other income” line on the chart. The average “Other Income” for Nov – Jan is shown as \$4,075.00.

On the expenses side, the major categories and amounts are: (READ CATEGORIES)

- Priest salaries, benefits and Health Insurance \$6229 (before tax deductions)
- Other Liturgical Expenses which include our music ministry, altar flowers, and other liturgical supplies 2,413.00

- Religious Education salaries and benefits \$746.00
- Administrative expenses (Payroll, payroll fees, benefits and other office management costs \$3,979.00
- Facilities Maintenance – everything to do with upkeep of the main sanctuary and the hall \$7,209.00
- Rectory Maintenance – everything to do with upkeep of the rectory + the security system for the entire property \$1,131.00

To put things in clearer perspective, we broke things down by the week. We excluded the “other income” category because we don’t get these every week. So it boils down to the main offertory and online giving as our consistent sources of income to maintain our parish. And, as you can see in the Weekly Income vs. Expenses chart, without the other income category, our average weekly income is \$4,738.00 with average expenses of \$5,426.00. We are falling short by about \$700 on average. That’s not a lot, right?

My brothers will now share with you some of the ideas we have identified as your fellow parishioners which could immediately help us increase our weekly offertory.

Proportionate Giving Table
Commitment per WEEK in Dollars

Annual Income	1%	2%	3%	4%	5%	6%	7%	8%	9%	10%	11%	12%
\$15,000	2.88	5.77	8.6	11.54	14.42	17.31	20.19	23.08	25.96	28.85	31.73	34.62
\$20,000	3.85	7.69	11.54	15.38	19.23	23.08	26.92	30.77	34.62	38.46	42.31	46.15
\$25,000	4.81	9.62	14.42	19.23	24.04	28.85	33.65	38.46	42.27	48.08	52.88	57.69
\$30,000	5.77	11.54	17.31	23.08	28.85	34.62	40.38	46.15	51.92	57.69	63.46	69.23
\$35,000	6.73	13.46	20.19	26.92	33.65	40.38	47.12	53.85	60.58	67.31	74.04	80.77
\$40,000	7.69	15.38	23.08	30.77	38.46	46.15	53.85	61.54	69.23	76.92	84.62	92.31
\$45,000	8.65	17.31	25.96	34.62	43.27	51.92	60.58	69.23	77.88	86.54	95.19	103.85
\$50,000	9.62	19.23	28.85	38.46	48.08	57.69	67.31	76.92	86.54	96.15	105.77	115.38
\$55,000	10.58	19.23	31.73	42.31	52.88	63.46	74.04	84.62	95.19	105.77	116.35	126.92
\$60,000	11.54	23.08	34.62	46.15	57.69	69.23	80.77	92.31	103.85	115.38	126.92	138.46
\$70,000	13.46	26.92	40.38	53.85	67.31	80.77	94.23	107.69	121.15	134.62	148.08	161.54
\$80,000	15.38	30.77	46.15	61.54	76.92	92.31	107.69	123.08	138.46	153.85	169.23	184.62
\$90,000	17.31	34.62	51.92	69.23	86.54	103.85	121.15	138.46	155.77	173.08	190.38	207.69
\$100,000	19.23	38.46	57.69	76.92	96.15	115.38	134.62	153.85	173.08	192.31	211.54	230.77

"On the first day of every week, each one of you should set aside a sum of money in keeping with his income..." 1 Corinthians 16:2

Patrick