

Archdiocesan Support (2nd Collections)

	<u>FY21</u>	<u>FY22</u>
Catholic Relief Services	\$432	\$2354
Black and Indian Missions	\$661	\$1856
Campaign for Human Development	\$321	\$1397
Catholic Communications	\$411	\$1603
Catholic Home Missions	\$436	\$1550
Catholic University of America	\$272	\$1252
Catholic Charities	\$1,406	\$2476
Church in Central & Easter Europe	\$403	\$3804
Archdiocesan Seminarians	\$1,090	\$4275
Holy Land	\$388	\$1728
Parish Mission Co-op	\$317	\$1319
Peter's Pence	\$823	\$2678
Retirement Fund for Religious	\$547	\$2245
Archdiocese Hispanic Ministries	\$287	\$1524
Archdiocese St. Vincent de Paul	\$296	\$1537

Good Samaritan Special Collections

	<u>FY21</u>	<u>FY22</u>
Building Fund	\$10,736	\$26,378
New Beginnings	\$981	\$1156
St. Vincent de Paul	\$49,428	\$48,675

<u>Operating Income:</u>	<u>FY21</u>	<u>FY22</u>
Offertory	\$269,425	\$321,274
Donations	\$15,057	\$2,245
Archbishops 's Appeal	\$12,368	\$4,913
Religious Education	\$9,171	\$22,722
Other	\$70,099	\$46,876
Total Operating Income	\$376,120	\$398,030

<u>Operating Expense:</u>	<u>FY21</u>	<u>FY22</u>
Liturgy	\$107,780	\$117,751
Religious Education	\$2,388	\$30,639
Administrative/General	\$75,602	\$86,792
Facilities	\$90,993	\$66,960
Rectory	\$20,941	\$12,193
Archdiocese Support	\$30,262	\$31,523
Music	\$18,313	\$21,266
Total Operating Expense	\$346,282	\$367,124
(Net operating surplus or (Deficit))	\$29,838	\$30,907

Dear Parishioners of Good Samaritan,

The Finance Council is pleased to present the annual review of our operating budget for Fiscal Year 2021/22. The Finance Council serves as a consultant body to Fr. Bradley Starr to assist him in fulfilling his duty to be a good steward of parish resources. Even though we are a small parish, the necessary resources in time, talent, and fiscal support are significant. Christ continued to bless us as we returned to full operations following pandemic restrictions. His guidance and grace have enabled us to continue to grow spiritually as a loving and supportive Catholic community. We certainly express our gratitude to Father Carlos, our Deacons, and our many volunteers who gave of their time and talent this past year to make Good Samaritan a vibrant Catholic Community. We appreciate Fr. Carlos and his dedication in shepherding us during the past 9 years as pastor. We also welcome those who are new to Good Samaritan and look forward to having you as part of our mountain community family. We especially welcome Fr. Starr as he begins his journey to guide and lead us to a more perfect union with Christ in our daily lives.

As we re-emerge from the various Covid mitigation strategies required to protect everyone's health over this past year, our Lord continues his work within our parish community. Your generosity has been phenomenal. Not only have you increased your support of the parish but contributions to the less fortunate in our community via St. Vincent de Paul and other ministries have continued to increase. We fully recognize that the work of our parish ministries is supported by your donations to the offertory collection. Below you will find some facts and important details of how your dollars have supported the activities of the parish during fiscal year July 1, 2021, through June 30, 2022.

Good Samaritan Parish Facts

Number of Registered Families: 512

Number of parishioners: 1395

Number of Masses offered during the year: 480

Baptisms: 25

First Communicants: 19

Number Confirmed: 11

Weddings: 4

CCD: (# of children and youth) 110

Revenue/Expense Overview

Income:

Our total operating income increased by 5.8% (\$21,910) over the prior year. Our main offertory collection increased by 22.3% (\$46,044) while online giving increased by 9% (\$5,704). Overall, we experienced a 19.2 % increase (\$51,848) in weekend offertory collections. We also realized a significant increase in monthly building fund collections to pay for the Elie House (166% increase - \$17,892). However, a significant decrease was recorded in unsolicited donations (85% - \$12,812)). The other major income reduction was due to the end of the Paycheck Protection Program (PPP) grant from the Archdiocese. Religious education income is higher

than last year primarily due to the resumption of CCD and Youth Activities. Education costs are in line with our budget.

Expense:

Liturgy - expenses increased by 9.3% (\$9,971) from the previous year. Minor increases were spread across all line items which primarily reflects the resumption of parish activity during this period.

Religious Education – Expenses increased by 1,183% (\$28,251) as full in-person CCD, youth, and various adult education activities were resumed during the year.

Administrative/General – Expenditures increased by 14.8% (\$11,189) over the previous year. This was primarily due to costs incurred for the ParishSOFT accounting program, Flocknote software, FORMED (web based Catholic programing), and Parish Picnic costs.

Facilities – Costs increased by 26.4% (\$24,0333) over last year. Most of increase was due to costs associated with pest control for the Church, renovation of the Elie House, utility costs.

Rectory – Expenditures decreased by 41.7% (\$8,748) from last year. The major decreases occurred in utility costs, repair and maintenance, and equipment costs. No major items had to be repaired or replaced this past year.

Archdiocese Support – An increase of 4.2% was recorded. This is in line with our assessment.

Music – Our costs for music services increased by 16.1% (\$2,950).

Our total expenses for the year were 6% (\$20,843) over the previous year.

Summary:

We closed the year with an operating surplus of \$30,907 which is 3.5% above last year's \$29,839.

As a final note we extend our appreciation to, Judy our Office Administrator, the many volunteers who give of their time and talent, and most of all to you the parishioners at Good Samaritan. Your financial support is critical to address the ever-changing needs of the parish and to ensure its continued success. It is through your support of time, talent, and treasure that we can help others and become a more loving and spiritual community. It is only through your continued generous support that we can grow our parish family. We pray that the Lord will continue to bless our efforts to serve Him and His Church and allow these efforts to touch the lives of many people and bear great fruit for the Good Samaritan Parish family. May God continue to bless you and your families.

Respectfully submitted,

Good Samaritan Finance Council

John Miles, Chairperson, Mike Kirkpatrick, Louis Salinas, Ann DeStefano, Steve Demboski, Connie Hodge, Pedro Hernandez