

Parish Financial Summary

CASH	2018	2017
General Operating Fund	\$ 22,521	\$ 23,751
General Savings Account	\$ 44,680	\$ 145,228
Capital Reserve Savings Account	\$ 101,155	\$ 100,853
Building Fund	\$ 19,768	\$ 10,030
Endowment Fund	\$ 35,385	\$ 29,263
Deposits in transit	\$ 6,000	\$ 11,895
TOTAL CASH ON HAND	\$ 229,509	\$ 321,019
Down from previous year:	\$ (91,510)	\$ (107,224)

INCOME	2018	2017
OFFERTORY: First Collection gifts at Masses	\$ 1,469,301	\$ 1,377,631
CAPITAL CAMPAIGN INCOME	\$ 317,157	\$ 352,085
TOTAL OFFERING INCOME	\$ 1,786,457	\$ 1,729,716
3.3% Increase Over Previous Year	\$ 56,741	\$ (102,910)

Faith Development Fees:	2018	2017
Fees for participation in the Faith Development Programs, Adult Education Fees, Confirmation Retreat Fees, Life Teen Retreats, Preschool etc.	\$ 184,246	\$ 198,306

Miscellaneous:	2018	2017
Rentals of Reynolds Hall, Festival, Fellowship, Georgia Bulletin, Interest, Sports Programs, Creation Care, Flowers, Votive Candles, Other	\$ 97,914	\$ 89,492

Archbishop Annual Appeal Over Goal Refund	\$ 39,813	\$ 40,323
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SERVICE INCOME	\$ 321,973	\$ 328,121
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TOTAL INCOME	\$ 2,108,430	\$ 2,057,837
2.5% Increase Over Previous Year	\$ 50,593	\$ (98,739)

EXPENSES	2018	2017
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Lay Personnel: Salaries, FICA, Medicare, Medical/Dental/Life/Disability Insurance, Lay Pensions, Worker's Comp, Staff Training/Development, Recruitment, Retirement, and Safe Environment Training.	\$ 564,988	\$ 564,153
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Priest Personnel: Salaries, FICA, Medicare, Medical/Dental/Life/Disability, 403-B Contributions, Car Allocations, Visiting Clergy Stipend.	\$ 148,076	\$ 157,533
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Facilities (Church, Neumann Center & Rectory) Property and Liability Insurance, Utilities, Telecom Systems, Maintenance Services, Equipment Repairs, Residence Expenses, Maintenance and Repairs to Buildings, Supplies, and Trash Removal.	\$ 235,611	\$ 231,460
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Assessments: Support of Archdiocesan Operations	\$ 338,908	\$ 368,955
Archdiocesan Assessment	\$190,158	
School Subsidy	\$126,238	
Georgia Bulletin	\$ 22,512	

Office and Administrative: Supplies, Equipment and Maintenance, Postage/Printing/Copier Costs, Data Processing Services, Advertising, Offering Envelopes, Contract Labor, Legal Fees, Internet Services, Websites, Sports Programs and Payroll Processing.	\$ 102,753	\$ 79,739
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Faith Development: General Supplies, PSR, EDGE, Life Teen, Rite of Christian Initiation of Adults, Retreats, Days of Reflection, Leadership Training, Adult Education, Parish Life, Sacramental Preparation, Preschool.	\$ 100,596	\$ 104,600
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Liturgy: Music Hymnals, Sheet Music, Equipment Purchase and Repair, Postage/Copier/Printing Costs, Copyright License, Musician Contract Costs and Wages, Liturgical Faith Development, Liturgy Supplies/Resources, Flowers/Decorations.	\$ 116,129	\$ 122,535
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Debt Interest Paid:	\$ 19,864	\$ 36,932
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TOTAL OPERATING EXPENSES	\$ 1,626,924	\$ 1,665,907
2.3% Reduction Over Previous Year:	\$ (38,983)	\$ 88,874

CHARITY AND JUSTICE RESPONSIBILITIES

The list below indicates the financial generosity of our parish in responding to the needs of the many people and ministries seeking our help.

	2018	2017
St. Vincent de Paul - Parish	\$ 101,432	\$ 81,456
Black & Indian Missions	\$ 3,330	\$ 3,139
Campaign for Human Development	\$ 3,165	\$ 2,463
Catholic Communications	\$ 2,897	\$ 1,962
Catholic University of America	\$ 2,296	\$ 3,212
Eastern Europe/World Missions	\$ 2,719	\$ 2,801
Holy Land	\$ 4,499	\$ 4,883
Catholic Relief Services	\$ 3,081	\$ 2,871
Hispanic Ministries	\$ 2,597	\$ 2,457
Archdiocese Seminarians	\$ 9,937	\$ 10,289
Catholic Charities	\$ 8,601	\$ 11,501
Retirement Fund for Religious	\$ 4,084	\$ 4,694
St. Vincent de Paul - Archdiocesan	\$ 3,393	\$ 4,301
Mission Co-Op	\$ 5,782	\$ 3,219
Catholic Home Missions	\$ 3,108	\$ 2,856
Disaster Relief	\$ 7,963	\$ -
Other	\$ 1,022	\$ 2,131
TOTAL	\$ 169,907	\$ 144,236
Increase Over Previous Year	\$ 25,671	\$ 13,897

BUILDING A LEGACY OF FAITH

	2018	2017
TOTAL PARISH DEBT	\$ 230,989	\$ 616,000



Contact Us

If you have questions or comments about our Annual Stewardship Report, please feel free to discuss them with any of the following:

Parish Staff:

- **Fr. Sunny Punnakuziyil, Pastor** 770-923-6633 Ext 135
father.sunny@sjnlilburn.com
- **Paul Hayes, Business Manager** 770-923-6633 Ext 114
paul.hayes@sjnlilburn.com

Finance Committee:

- **Mr. Stephen Hobbs, Chairman** 770-862-4793
stevehobbs@comcast.net

St. John Neumann Catholic Church
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Lilburn, GA 30047

www.sjnlilburn.com



St. John Neumann

2018 Annual State of the Parish Report

"Christ is a treasure to be shared with others."

Message from the Pastor



Dear Parishioners,

This past year has been a time of great blessing for our parish! Through the generosity of our parishioners, we have been able to serve not only the people of our own parish but also the needy people beyond. Let us thank God for protecting us and blessing our growth. I am especially grateful for all of you whose stewardship of time, talent and treasure makes such a big difference in our parish.

This report offers a statement of accountability for the good stewardship you have shown over the past year. We proudly list our accomplishments and we humbly acknowledge the

areas in which we need to grow. My sincere appreciation to Mr. Paul Hayes our Parish Business Manager, to Ms. Mitzi Richardson, and to Ms. Kathy Laskodi for carefully managing our parish resources. I thank our Finance Council members, led by Mr. Stephen Hobbs, for their valuable service and advice in utilizing our finances wisely.

We are extremely grateful for the increased contributions we have received as a result of our Offertory Program **"Faithful Living, Grateful Giving."** However, it is also noteworthy that more than 50% of our parishioners give very little, or nothing to our Church.

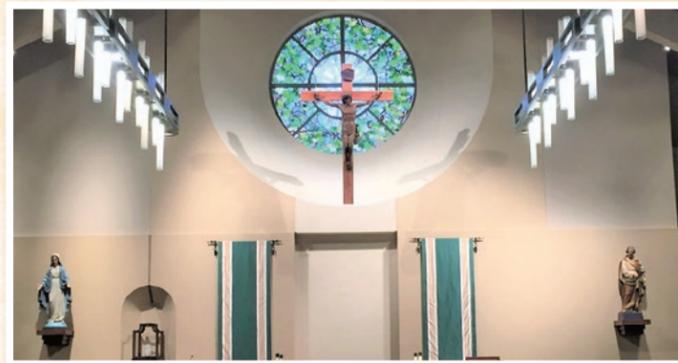
I encourage you to give generously to our Church. This past year has shown an increase from 29% to 35.2% in **e-giving**. We encourage you to use e-giving as a means of helping us keep our income flowing on a consistent level to cover operating and other miscellaneous expenses. May God richly bless your generosity!

Father Sunny Punnakuziyil, MSFS,
Pastor

Financial Notes & Highlights

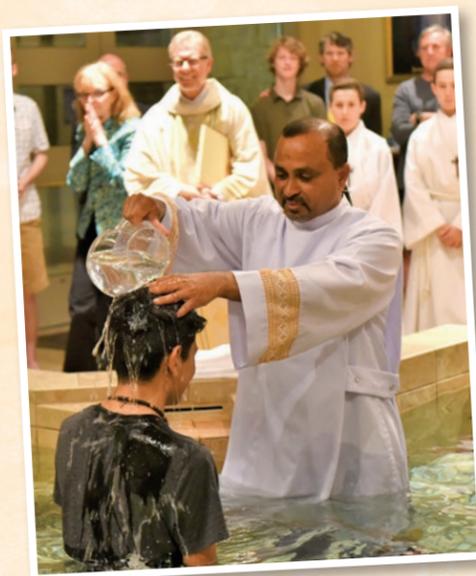
- Total giving was up 3.3%, or \$56,741 over last year, as a result of the generosity of parishioners in our *Faithful Living, Grateful Giving* offertory improvement program.
- Operating expenses were down 2.3% or \$38,983 compared to last year.
- The parish assessment paid to the Archdiocese was \$15,847 per month or \$190,158 for the year.
- The parish subsidy for Catholic Schools was \$10,520 per month or \$126,238 for the year.
- The Georgia Bulletin costs the parish \$22,512, and we only collected \$7,566 in the Sunday collection to pay for it.
- We exceeded our goal of \$107,200 for the Archbishop's Annual Appeal.
- Religious Education – PSR, EDGE, GIFT, & Life Teen costs the parish \$157,643 more than we received in fees.
- Our Gardening Ministry spent hundreds of hours planting and taking care of our large campus!
- E-Giving represents about 35% of all giving to SJN!

St. John Neumann In Action



Know Your Faith. Live Your Faith. Share Your Faith.

- We have 2,377 registered families
- 8,381 registered parishioners
- 146 new registered families in the last 12 months
- There were 25 funerals this year
- 92 infant and 20 adult Baptisms
- 151 First Holy Communions
- 100 people received the Sacrament of Confirmation
- 20 couples got married here
- 46 Children attended our Preschool program
- More than 758 Masses were celebrated this year
- 1,164 Hours were devoted to Eucharistic Adoration
- 224 Children were active in our sports programs, with 34 volunteer coaches
- 119 of our Teenagers made Life Teen Retreats
- 3 Boy Scouts received the Ad Altare Dei Religious Award
- 5 Boy Scouts achieved the Eagle Scout Award
- The Knights of Columbus served 2,455 breakfasts and donated \$10,613 to our ministries
- ESL -English as a Second Language had over 50 students registered
- 2,624 Dinners were served at the Knights of Columbus Fish Fries with the proceeds going to charity
- Our Boy Scout Troop did 5 Eagle Projects for SJN and other locations
- Family Promise hosted 2 sessions for families experiencing temporary homelessness using over 50 volunteers and 792 volunteer hours



- Ruth's Table served 1,410 meals at funerals this year
- 28 Children participated in our Jubilee and Cherub Choirs
- Over 61 parishioners contributed their musical talent to our liturgies
- Thomas Van Soelen has served SJN for 18 years, 16 as Music Director, under 6 pastors
- 9,466 lbs. of meat & 18,050 lbs. of non-perishables were distributed by the St. Vincent DePaul Food Pantry to 1,469 individuals
- 1,020 Lighthouse CD's were distributed to educate parishioners
- 408 parishioners served in liturgical ministries as Eucharistic Ministers, Lectors, Ushers, and Hospitality Ministers, & The A/V Tech Ministry
- There were 45 Catechists who taught our 305 PSR students
- 16 families with 31 children participated in our GIFT program
- 32 Core Members volunteered to work with 143 Middle Schoolers in our EDGE program
- There were 20 Core Members who worked with 202 teens in our Life Teen Program

We are Grateful for the Following Gifts from Parishioners

- 7 Lateral file cabinets!
- A/V System for Lower Level Quad!
- Statues of Mary & Joseph for the main Church!
- New Communion Cups!
- New Flooring for the Cry Room!
- New Smart TV for Showing DVD's!
- 14 Dell Laptops!
- 1 Dell Desktop!
- 10 HD Computer Monitors!
- 2 Persian/Iranian Rugs!
- Lamps & Drapes for the new Rectory!
- Truck Rented for Rectory Move!
- 42" TV Monitor for Conference Room!
- Christie Projector for Reynolds Hall A/V System!
- New Cantor Microphone!

Finance Council

Below, you will find the Parish's Annual Financial Report as compiled by our Business Manager, Paul Hayes and approved by our Pastor, Father Sunny. Our confidence in affirming the Annual Report to you is the result of our open and transparent meetings, conversations, and accounting reviews with Father Sunny, Paul Hayes and the parish staff.

The Finance Council is made up of parishioners of Saint John Neumann Church who have backgrounds in accounting, finance and general business and are well qualified to give consultative financial advice to the pastor who is ultimately responsible for the care of the physical and financial assets of our parish.

Per the Archdiocesan guidelines, "Best Practices for Finance Councils", we are required to review previous months' activities to assure that appropriate measures are taken by the parish Business Office to correctly report and reconcile all financial accounts of the parish.

The Council affirms that the appropriate measures are being taken by the Business Office to accurately reflect the financial position of the parish throughout the year.

Please take the time to review the Annual Report. We would welcome any feedback or questions you may have. You may contact Father Sunny, Paul Hayes, or any of your Finance Council members.

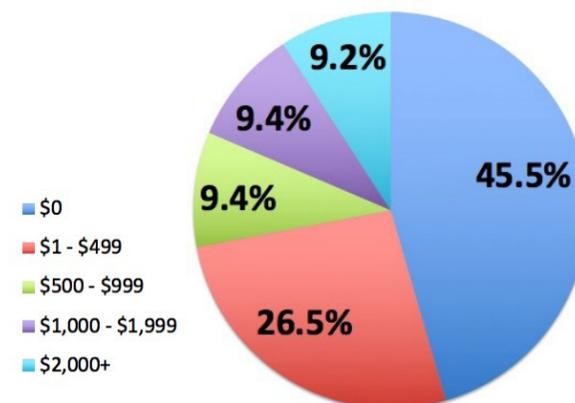
We are honored to have served as your Finance Council this year. Thank you for the opportunity to serve Father Sunny, our parish, and you, the parishioners.

May God Bless,

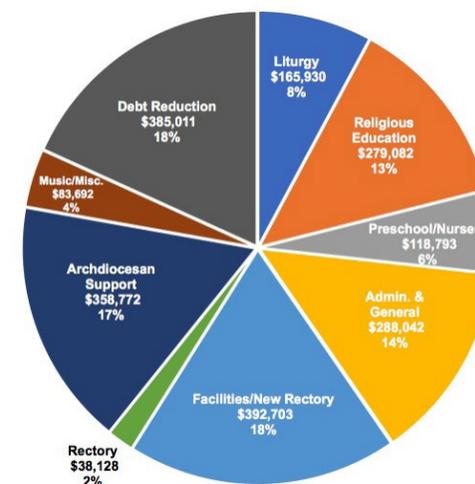
The Saint John Neumann 2017-2018 Finance Council

Stephen Hobbs, Chairman Leigh Gant Keith Fadeley
 Charlie Brantley, Vice-Chair Frank Clark Katherine Hilario
 Marge Pope, Secretary Mark Lamparter
 Jan Carlson, P.C. Liaison

Offertory by Giving Level



SJN Expense Breakout 2017-2018



"Not all of us can do great things, but we can do small things with great love."

-St. Teresa of Calcutta

