

Parish Financial Review

For fiscal year 2013-2014

Mission

Holy Cross is a diverse community, welcoming and accepting, united in Catholic Faith, and committed to forming people in the image of Christ to better serve the Lord and our neighbor.

Statistics

Registered Households	1,299
Children at Holy Cross School	265
Children in Religious Education (1-8)	200
Children in Religious Education (9-12)	18
Teens in Youth Ministry Programs (7-12)	≈50
Baptisms	135
Professions of Faith	3
First Communions	82
Confirmations	72
Marriages	16
Deaths	17

Operating Budget

	\$2,939,472
Income	\$2,840,692
Expense	\$2,913,799
Expenses Over/Under Income	\$73,107
	2.5% over Income
Income Over/Under Budget	(\$98,780)
	3.3% under Budget

Expenditures

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Arrears

Archdiocesan Payables	\$200,897
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Actions

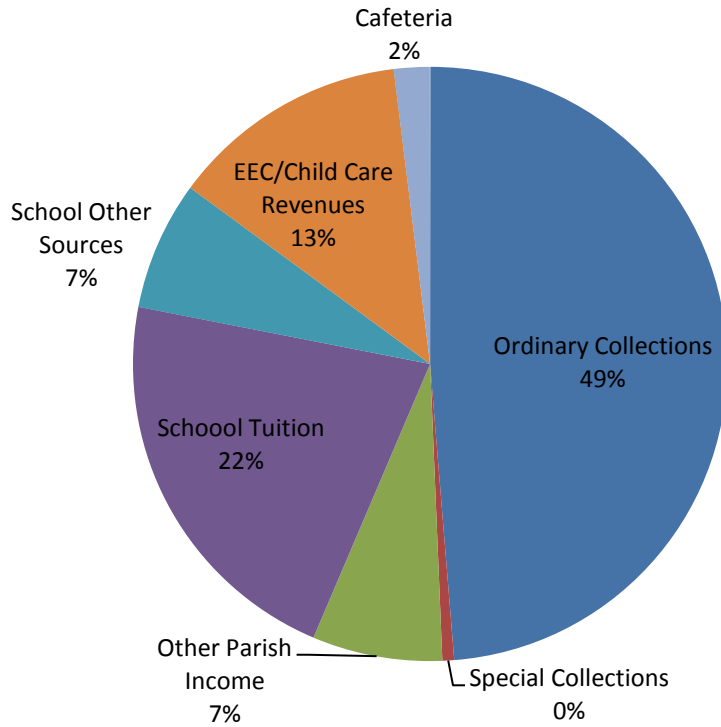
1. No budget increase for 2014-2015.
2. Continue to monitor expenses.
3. Begin a Maintenance Reserve Fund for unexpected repairs.
4. Apply any surplus income toward our unpaid archdiocesan obligations.

Stewardship Prayer

Loving Father,
as we the people of Holy Cross parish
move toward the future,
may our own offerings of time, talent and treasure
be united with the sacrifice of Your Son, our Lord, Jesus Christ.
Give us the spirit of wisdom, generosity and unity
as we strive to do Your Will in building Your Kingdom.
Come, Holy Spirit, set our parish ablaze with Your Love.

Parish Income 2013-2014

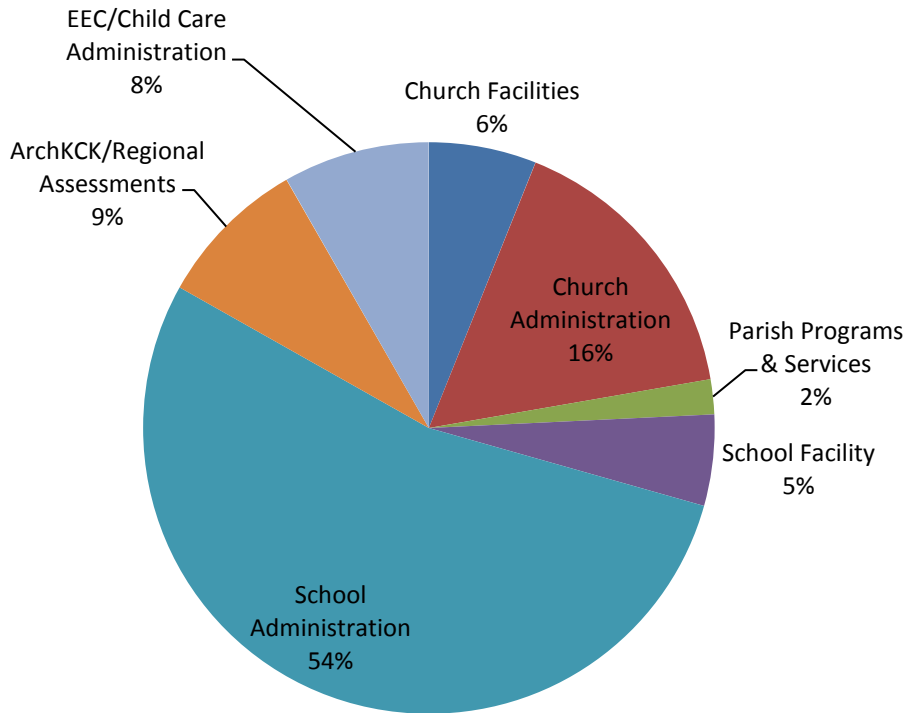
\$2,840,692



- Ordinary Collections** Envelope, Plate and Mass Stipends
- Special Collections** Includes the Archbishops Call to Share
- Other Parish Income** Fees, Donations from Organizations, Rental, Leaven, Activities
- School Revenues** Tuition, Fees and Cafeteria Revenue
- School Other Sources** Fundraisers including Celebration
- EEC/Child Care Revenues** Preschool, After School and Summer Program Fees

Parish Expenses 2013-2014

\$2,913,799



- Church Administration** Staff salaries, support and development as well as property and casualty insurance, printing, postage, furniture, equipment, The Leaven, etc.

- Church Facilities** Those items that keep the church building and rectory running: utilities, custodial and maintenance services, repairs, improvements, snow removal, lawn care, etc.

- Parish Programs and Services** Program costs related to Liturgy, Religious Education, Youth Ministry, sacramental preparation, bereavement, emergency assistance, outreach to those hospitalized or homebound, etc.

- School Administration** Salaries for principal, teachers and support staff as well as property and casualty insurance, printing, postage, furniture, instructional materials, equipment, etc.

- School Facilities** Those items that keep the school and preschool buildings running: utilities, custodial and maintenance services, repairs, improvements, snow removal, lawn care, etc.

- Regional Assessments** Regional high schools and other regional obligations.

- ArchKCK. Assessments** Financial support for the archdiocese.