

**St. Elizabeth Ann Seton Parish
Year End Parish Report
As of June 30, 2015**

	2013-2014 Actual	2014-2015 Actual	Percent Change	2015-2016 Budget
Income:				
Contributions	\$1,259,165.43	\$1,287,647.45	2.26%	\$1,243,021.00
Other Income	58,533.80	59,247.86	1.22%	46,546.00
Preschool Program	114,900.00	117,909.00	2.62%	124,549.90
Religious Education	78,205.49	82,635.40	5.66%	78,800.00
Outreach - Net	(595.54)	(2,374.10)	298.65%	(3,800.00)
Flower/Candle Donations	8,119.84	7,962.08	-1.94%	8,000.00
Parish Activities - Net	45,864.47	41,735.13	-9.00%	39,900.00
Total Income	\$1,564,193.49	\$1,594,762.82	1.95%	\$1,537,016.90
Expenses:				
Salaries and Benefits	\$276,788.02	\$272,531.08	-1.54%	\$298,217.99
Office Expenses	45,120.78	41,489.93	-8.05%	42,900.00
Maintenance	107,946.47	98,774.86	-8.50%	109,533.36
Rectory Expenses	8,704.40	10,544.99	21.15%	6,800.00
Utilities	46,766.04	43,551.09	-6.87%	46,388.56
<i>Capital Expenses and Campaign Expenses</i>	2,142.60	3,692.90	72.36%	158,155.32
Other Operating Expenses	86,614.93	103,841.32	19.89%	105,448.00
Preschool Program	115,311.65	117,828.61	2.18%	124,541.55
Religious Education Expenses	315,937.69	321,548.70	1.78%	324,966.16
Primary and Secondary School Support	183,755.00	216,698.00	17.93%	225,765.00
Outreach	31,292.00	32,413.00	3.58%	31,900.00
Worship - Liturgy - Music	122,245.50	124,115.21	1.53%	128,945.29
Total Expenses	\$1,342,625.08	\$1,387,029.69	3.31%	\$1,603,561.23
Net Income	\$221,568.41	\$207,733.13	-6.24%	(\$66,544.33)

Parish Profile

Parish Households	2,530
Parish Members	8,337
Baptisms	93
First Communions	118
Confirmations	81
Marriages	10
Deaths	31
Number of Families Financially Supporting	46%
Parish School of Religion Students	590

Pastoral Council Members

Fr. James Klima
Deacon Hector Raymond
Deacon Joe Checca
Christina Brown
Aaron Christy
Betty Crock
Judi Gleeson
Susan Kolb
Chuck Janes
Sheila Marsh
Nancy Miller
Dennis O'Connor
John Ogden
Annette Oler
Carol Puhlman-Schneider
Bill Richards