

# funding our mission

## INCOME

	2016-2017 Actual	2017-2018 Actual	2017-2018 Budget	2018-2019 Budget
<b>Offertory Collections</b>	\$1,203,512	\$1,277,115	\$1,175,000	\$1,275,000
<b>Christmas Collection</b>	\$158,720	\$138,058	\$125,000	\$135,000
<b>Other Donations</b>	\$166,135	\$156,317	\$116,000	\$127,500
<b>Fundraising</b>	\$145,152	\$188,933	\$50,000	\$135,000
<b>Interest Checking and Savings</b>	\$4,206	\$6,163	\$3,200	\$3,200
<b>Savings and Loan Withdrawal</b>	\$0	\$0	\$0	\$0
<b>Faith Formation</b>	\$60,658	\$54,650	\$71,000	\$62,726
<b>TOTAL</b>	<b>\$1,738,383</b>	<b>\$1,821,236</b>	<b>\$1,540,200</b>	<b>\$1,738,426</b>

## EXPENSES

<b>Staff Salaries and Benefits</b>	\$892,600	\$996,304	\$929,050	\$1,013,812
<b>Office General Expenses</b>	\$92,364	\$90,408	\$82,300	\$95,000
<b>Fundraising</b>	\$94,178	\$140,193	\$15,000	\$81,000
<b>Utilities</b>	\$80,596	\$81,657	\$87,000	\$80,000
<b>Property Insurance</b>	\$39,504	\$40,227	\$40,000	\$40,000
<b>Repair/Maintenance</b>	\$67,709	\$96,554	\$75,150	\$78,250
<b>Land/ Building Improvements</b>	\$0	\$9,786	\$0	\$25,000
<b>Furniture and Equipment</b>	\$44,881	\$37,883	\$5,600	\$36,498
<b>Donations</b>	\$40,578	\$35,000	\$43,000	\$62,000
<b>Diocese/Vicariate Assessment</b>	\$102,599	\$106,412	\$102,500	\$105,575
<b>CSA shortfall</b>	\$26,436	\$14,290	\$40,000	\$10,000
<b>Worship</b>	\$51,853	\$54,973	\$36,600	\$39,900
<b>Christian Service</b>	\$3,559	\$4,774	\$4,550	\$4,550
<b>Evangelization</b>	\$18,736	\$20,971	\$14,200	\$29,700
<b>Faith Formation</b>	\$61,240	\$82,969	\$65,250	\$79,900
<b>TOTAL</b>	<b>\$1,616,831</b>	<b>\$1,812,402</b>	<b>\$1,540,200</b>	<b>\$1,781,185</b>
Surplus/(loss)	\$121,552	\$8,834	\$0	(\$42,759)

Generosity at St. Isidore exists in so many different ways, from faithful volunteering to generous giving. We are blessed as a community because of YOU and your involvement in our community.

This page shows the operating income and expenses for St. Isidore over the last two fiscal years. I feel it is important to share this with you to better articulate the cost of running an effective parish.

Please take note of the CSA graph that we've included on this page. We are overwhelmed at the response that the people of St. Isidore had with our CSA 2.0 campaign from last year. Because of this response, we did not have to use operating funds to pay a shortfall, and we reduced our assessment exposure considerably. Thank you for your generous response to CSA 2.0.

My dream for this community is to expand the many great things that we are already participating in. I would love to see our church expand the worship and educational opportunities we offer to help more people connect with God and to build our community. The amazing work of SVDP, our food and baby pantries, along with the many evangelization efforts we offer are all great expressions of reaching out and our love of neighbor; Imagine what we could do with these efforts if more funding were allocated to these efforts.

One of the many innovative ideas we have introduced this year was a next-gen platform for online giving. This year we are on pace to receive more than \$150,000 through this form of giving. We feel that this is the future of church giving. It makes giving so much easier and convenient for you and helps fund the church's mission in a more direct way. Please consider moving to this new platform. It's easy to get started: simply text "stisidore" to 77977 or visit our website: [stisidore.church/give](http://stisidore.church/give).

Thank you again for your generous support of the work of the Catholic Community at St. Isidore. I pray that the Lord continues to bless all that we do.

*Chris Karlowski*  
BUSINESS MANAGER

## CSA MONIES RETURNED TO THE PARISH

