

Saint John Vianney Parish

Operating Statement

Comparative Condensed

For Fiscal Years Ended June 30

	Total Year 2013-2014	Total Year 2014-2015	Total Year 2015-2016	Total Year 2016-2017
Income				
Sunday Collections	388,786	401,471	382,910	389,341
Other Regular Income	40,113	51,664	60,905	63,341
Special Income	59,059	18,911	19,533	84,812
Legacies & Gifts	21,900	25,625	2,075	950
Total Parish Income	509,858	497,671	465,423	538,444
Personnel Expenses				
Salaries & Wages	149,849	151,462	155,697	157,435
Payroll Tax & Benefits	71,256	70,293	65,356	66,916
Total Personnel Expense	221,105	221,755	221,053	224,351
Operating Expense				
Clergy	29,845	25,843	23,739	28,466
Religious Education	15,537	15,273	11,246	2,625
Sacraments	3,229	2,308	2,055	1,857
Worship	8,239	9,735	7,456	9,256
Administration	19,708	20,798	16,854	18,427
Buildings & Grounds	124,707	53,874	44,493	44,664
Capital Expense	1,043	372	1,613	2,575
Other Operating Exp	7,229	11,544	11,446	8,781
Total Operating Expense	209,537	139,747	118,902	116,651
Net Transitory	0	(918)	(271)	200
Total School Allocations	116,794	111,012	115,119	116,173
Allocations & Transitory	116,794	110,094	114,848	116,373
Total Parish Expense	547,436	471,596	454,803	457,375
Net Activity	(37,578)	26,075	10,620	81,069

Our parish has operated on a thin margin over the past few years, but is able to continue funding the annual allocation to the parish school each year. Since 2013 the parish has received a stipend from St Paschal for pastoral and administrative services. This has helped maintain a positive result over the last two fiscal years. However, we have some dire repair projects over and above normal parish operations that need to be funded, such as, church interior repair, and replacing the leaky roof and replacing furnaces worn out after 30 years of service. The parish has formed the Stewardship Committee to address these major repairs and additional funding for the ongoing parish operations. Through June 2017 donations for the replacement of the church roof total \$82,000 of the estimated \$(?) needed.

We thank our parishioners for your continued support to the parish and ask for your prayers for the successful upcoming funding campaign.