



St. Lucy Parish Financial Statement

I wish to thank you for your continued generosity and blessing to our parish community. Your willingness to share of your time, talent and treasure in stewardship of St. Lucy Parish strengthens my commitment to follow God's call to holiness in life.

This report is a snapshot of our parish "treasure" and financial stewardship. It is brief look at how we are doing in this area of stewardship. With the help of the parish Finance Council and Staff we diligently work to be good and faithful stewards of your gifts.

I'd like to thank you all for supporting our "Renewed in the Light" Capital Campaign for our church lighting project and our church and school bathroom projects.

This fiscal year St. Lucy is facing budget challenges. In preparing the FY 2019 budget, we thoroughly examined our costs and are holding the line on expenses. We have trimmed our budgets for FY 2019 and asked our staff and ministries to do the same.

For FY 2018, income was down as a result of fewer donations in the form of gifts and regular church offerings. The parish Finance and Pastoral Councils are working on several fundraising events to help close this gap for FY 2019. In addition, we need parish collections to increase by 8% and gifts and donations to increase throughout this year.

Ultimately our call to stewardship means we must all help in large and small ways. As we seek to be good stewards of the gifts you share I would ask you to prayerfully consider increasing your gift to St. Lucy.

I look forward to a fruitful and faith filled year as we work together in serving God and our neighbor. If you have any questions about our budget or financial stewardship, please feel free to contact me or our parish Administrator, Raymond Langford.

Once more, thank you and may God bless you and your family.

Your servant,

Fr. Mark

	Actual	Budget	Actual vs. Budget	Operating Budget ***
Parish Revenue	FY 6/30/18	FY 6/30/18	FY 6/30/18	FY 6/30/19
Parish Collections	\$1,222,262	\$1,307,006	\$(84,744)	\$1,324,130
Program Fees	\$98,417	\$87,350	\$11,067	\$88,250
Gifts & Donations	\$101,492	\$144,170	\$(42,678)	\$114,757
Other Parish Revenue	\$33,940	\$67,797	\$(33,857)	\$36,864
Sacramental Stipends	\$77,230	\$74,350	\$2,880	\$75,200
Other - Interest & Use of Facilities	\$3,610	\$4,160	\$(550)	\$2,400
Total Parish Revenue	\$1,536,951	\$1,684,833	\$(147,882)	\$1,641,601

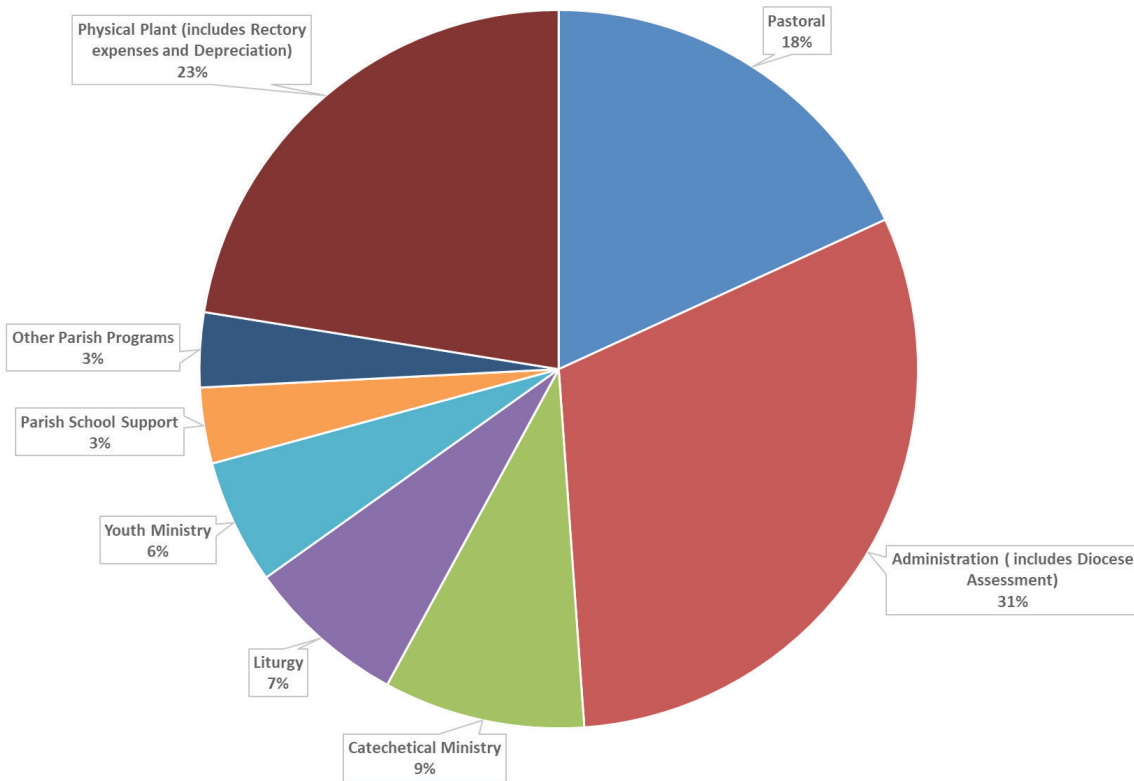
Parish Expenses	FY 6/30/18	FY 6/30/18	FY 6/30/18	FY 6/30/19
Pastoral	\$292,694	\$291,502	\$1,192	\$295,101
Administration (includes Diocese Assessment)	\$494,640	\$500,398	\$(5,758)	\$532,266
Catechetical Ministry	\$145,968	\$145,686	\$282	\$148,148
Liturgy	\$116,452	\$104,706	\$11,746	\$97,424
Youth Ministry	\$90,535	\$109,756	\$(19,221)	\$106,786
Parish School Support	\$55,000	\$55,000	\$-	\$55,000
Other Parish Programs	\$54,179	\$93,445	\$(39,266)	\$49,800
Physical Plant (includes Rectory expenses and Depreciation)	\$361,812	\$384,340	\$(22,528)	\$357,076
Total Parish Expenses	\$1,611,280	\$1,684,833	\$(73,553)	1,641,601

Net Fund Surplus (Deficit) from Operations	\$(74,329)	\$-	\$(74,329)	\$-
--	-------------------	------------	-------------------	------------

*** - Operating Budget excludes Capital Campaign and related Capital Campaign expenses

Financial Statement Analysis

PARISH EXPENSES



Parish Expenses	
Pastoral	\$292,694
Administration (includes Diocese Assessment)	\$494,640
Catechetical Ministry	\$145,968
Liturgy	\$116,452
Youth Ministry	\$90,535
Parish School Support	\$55,000
Other Parish Programs	\$54,179
Physical Plant (includes Rectory expenses and Depreciation)	\$361,812

Parish Revenue

Parish Collections	\$1,222,262
Program Fees	\$98,417
Gifts & Donations	\$101,492
Other Parish Revenue	\$33,940
Sacramental Stipends	\$77,230
Other - Interest & Use of Facilities	\$3,610

PARISH REVENUE

