

St. Augustine Parish Financial Review

Fiscal Year 2023

St. Augustine Parish Mission Statement

St. Augustine parish is an open, diverse, and active Roman Catholic community rooted in the Gospel of Jesus Christ and founded in the Augustinian Tradition. We invite all to participate in our worship, service to others, and our faith development. These endeavors allow us to grow in the knowledge of God present in ourselves and each other. Our community joyfully welcomes all who are searching for a spiritual center to call home.

Thanks to the generous contributions of parishioners, St. Augustine Parish can cover all operating expenses for the year, including outreach and many maintenance costs.

However, the success of the Capital Campaign, particularly gifts from benefactors, has enabled us to begin crucial projects that keep our historic church welcoming and safe.

Operating Income

	Amount
Sunday Offering	\$210,043
Rental Income	\$122,906
Weddings	\$100,650
Billboard Income	\$63,918
Friary Room & Board	\$28,950
Other (donations, Baptisms, etc.)	\$27,946
Archdiocese Charitable Collections	\$13,837
Fellowship Income (2nd Collection)	\$8,740
Total Operating Income	\$576,990

- Your parish relies on the variable income from your generosity (**Sunday Offering**) and the **Wedding** ministry.

- The Augustinian Province pays rent (**Friary Room & Board**) for the Augustinian friars (other than our pastor) to live in the rectory.

- **Salaries** and **Benefits** represent over half of operating expenses, which is comparable to most organizations and businesses.

Community Outreach expenses are small in proportion, but remember that operating, maintenance, salaries, and utilities categories support the community outreach initiatives.

- **Archdiocese Charitable Collections** is the money from specific special collections through the year, collected on behalf of the Archdiocese. (Peter's Pence, Black & Indian Missions, Catholic Charities, etc.) We collect/deposit it, then send exactly what was collected to the Archdiocese.

Operating Expenses

Salaries (religious & lay)	\$204,687
Payroll Taxes & Benefits	\$57,575
Diocesan Assessment	\$51,500
Maintenance Expenses	\$50,238
Insurance & Friary Taxes	\$43,283
Operating (Office, Printing, Liturgy)	\$42,187
Utilities	\$34,252
Archdiocese Charitable Collections	\$13,837
Community Outreach, Fellowship & Socials	\$10,055
Total Expenses	\$507,614

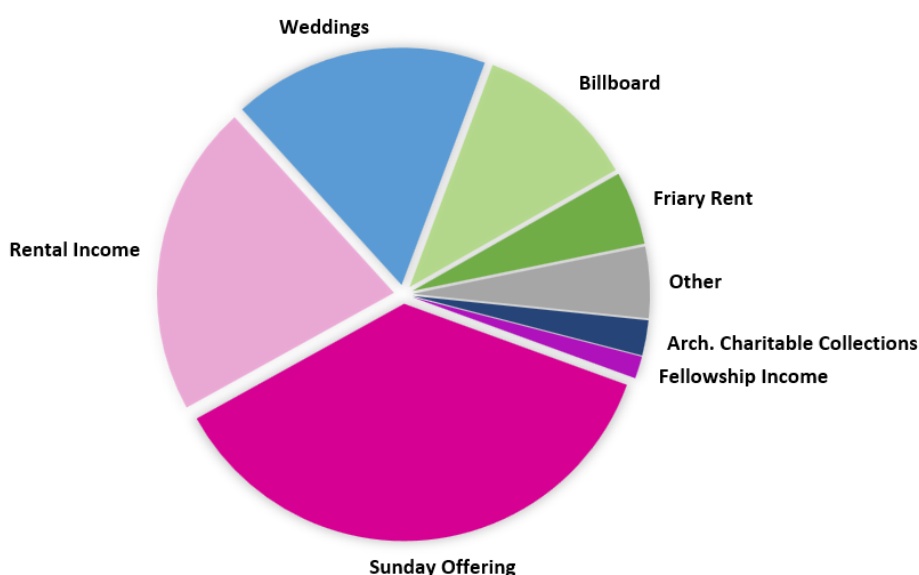
Net Operating Income

\$69,376

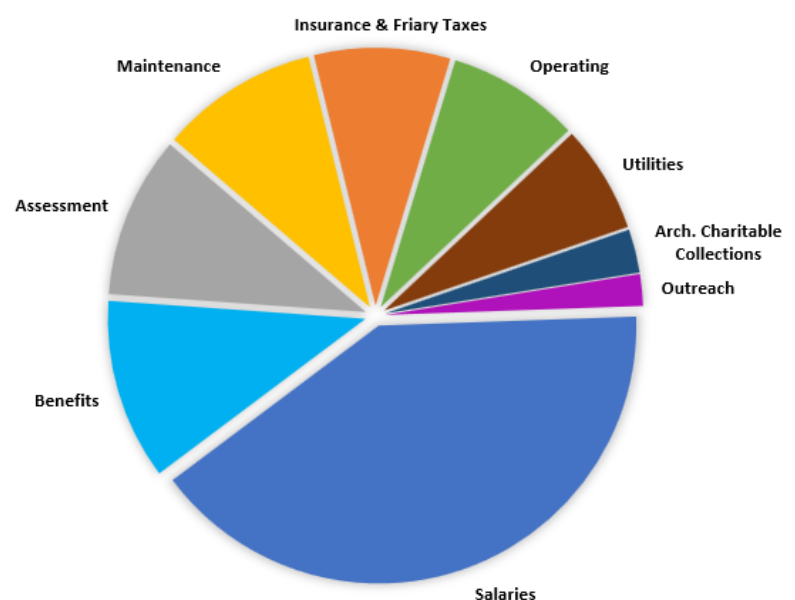
The Parish spends most of the positive balance (Net Operating Income) on long-term or emergency repairs and improvements (windows, fire escape, streaming camera). Historically, we haven't been able to keep up with long-term and emergency needs. The Capital Campaign was undertaken to fund many of the deferred projects. Supported by the Capital Campaign, we've been able to set aside a portion of the annual Net Operating Income in a savings account, to be better prepared for these expenses, and better stewards of financial resources.

You can find the full annual report (and past reports) at www.st-augustinechurch.com/e-givingfinances

Operating Income



Operating Expenses



St. Augustine Parish Financial Review

Fiscal Year 2023 (July 2022 – June 2023)

WE GATHER TO WORSHIP

Our community joyfully welcomes all who are searching for a spiritual center to call home.

We invite all to participate in our worship, service to others, and our faith development.

61 New Parishioners in FY 2023

1305 Current Registered Parishioners

68 Registered Parishioners who give weekly (avg.)

(**45** e-giving and **23** envelope donors per week)

\$52.86 is the average weekly gift

\$210,043 is the total **Collections** this year



Scan QR Code to sign up for Online Giving or to give now.

56 Weddings from July 1, 2022 – June 30, 2023

7 Parishioner Weddings (included in number above)

3 Funerals

1 New Adult Catholic (Ted Baker)

11 Infant Baptisms (Amelia, Nara, Naomi, Hazel, Robert, Vera, Giovanni, Jack, Theodore, Vivian, and Anderson)

WE LEAVE TO SERVE

Outreach and Ministry

Gift of Life: We cook/serve dinner two nights each month for the Gift of Life Family House.

More volunteers always needed! Choose Tuesday group or Sunday group.

After-Mass Socials: Consider volunteering to help arrange/host the social hours after the 9am, 11am, or 7pm Sunday Masses. **Help is always welcome!** Coordinators rotate responsibilities.

Liturgical Ministry: We always welcome new lectors, Eucharistic ministers, and choir members, and cantors.

Other Events: Various retreats and continuing faith formation opportunities are offered for free throughout the year.

Parish Pastoral Council: Advises the pastor in making decisions for the pastoral life of the church.

Parish Finance Council: Canonically-required council that advises the pastor on the financial decisions of the church.

New Council members join the councils each year. This is an excellent way to participate in the life and decisions of the parish. Talk to Fr. Bill to learn more!

Rental Income

We charge a fair market value for rent so that these non-profit organizations can continue their work in Old City.

Women of Hope:

The Women of Hope-Vine Street program is a personal care residence providing long-term care and housing to women experiencing chronic mental illness who were previously homeless. The women receive case management services and medication administration support in a comfortable home-like environment.

Vagabond Missions:

The second floor of our ministries building is used by missionaries with Vagabond Missions, a non-profit that serves inner-city teens who are dealing with neglect, violence, and broken family lives. Vagabond Missions invite these teens into a relationship with God and others. Through outreach and mentorship, teens experience hope for their lives and a place to call home.

Women Veterans Program:

The Women Veterans Program (WVP) provides community-driven and comprehensive resources for Women Veterans and their families in a trauma-informed space. The WVP Old City location features a clothing closet, open computer lab, lending library, children's play area and a full calendar of wellness and fellowship events. All activities, resources and events are free for military women and their children.

The Augustinian Friars:

While our pastor's rent/salary is in our Operating Expenses, the Augustinian Province of St. Thomas of Villanova pays for the room and board of three other friars who live in the parish rectory. Whenever anyone other than Fr. Bill Waters says a Mass, the parish gives them a stipend (at a rate set by the Archdiocese).

What about the Capital Campaign?

\$869,842: Pledged in Phase 1, surpassing our goal of \$750,000!

\$75,316: Capital Campaign gifts were received in cash this Fiscal Year.

A total of \$814,000 has been received in cash since Phase 1 launched in 2019.

- \$496,000 cash gifts from parishioners or private citizens (60%)
- \$250,000 cash gifts from the three U.S. Augustinian provinces (31%)
- \$68,000 cash gifts from external foundations or entities (9%)

15 major projects have been completed and many more are in progress or about to begin.

To learn more, visit www.st-augustinechurch.com/capital-campaign

It's important not to consider this "extra money for the parish." All of the received cash gifts have been allotted toward the necessary building/edifice projects that were delayed or ignored because the parish operating income couldn't cover them for many, many years. We celebrate with great gratitude that so many generous donors saw the worth in our beautiful historic building and contributed to the campaign. **And we aren't done yet! We need to raise an additional \$300,000 for parapet repairs. To this end, the St. Augustine Heritage Foundation is about to be launched and is currently waiting to receive 501(c)(3) status from the IRS. This will enable the Foundation to solicit funds from more diverse organizations to help with restoring artwork and preserving the building.**