

# Saint John the Baptist Catholic Parish

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*Annual Stewardship Report: July 1, 2016 through June 30, 2017*

Dear Fellow Disciples,

I say "fellow disciples" because we have all been baptized as disciples of Jesus Christ. Just as Bishop Ricken has said "we are disciples on the way."

With this in mind our parish has been working this past year on how best to position ourselves for this journey, this new mission to become more informed and committed Disciples of Christ. We have looked at the different challenges with this mission and how we can become more effective and efficient in meeting this mission.

Change is another challenge we have faced during 2016-17. Changes in personnel are very bittersweet moments. We thank those who have served so well and welcome those who bring a new energy.

We will continue to grow both in our spirituality and our stewardship as we become more in tune with the New Evangelization. This is our time to become closer to God, to become closer to our true selves as disciples, to become closer to each other as brothers and sisters in Christ.

As you continue to be part of this journey, may the Love of God fill your hearts with joy. Thank God and thank you for everything.



## FAITH FORMATION

*FAITH FORMATION* classes met on Monday and Wednesday evenings for grades 1-8. Susan Casleton coordinated our Elementary Program, 1<sup>st</sup> through 5<sup>th</sup> grade. 269 students were taught by 29 catechists and aides. Large and small group classes and activities were provided throughout the year. On April 29<sup>th</sup> and 30<sup>th</sup>, 80 children celebrated their First Eucharist.

Katie Westhoven and 8 catechists met with 99 Middle School students in the in the school in both, large and small groups. There was an emphasis on prayer and which prayer forms work best for each teen. Topics that aren't always talked about were part of lessons.

*Alive In Christ* published by Our Sunday Visitor was used in Grades 1-8.

Amy (Koehler) Mott coordinated our Wednesday evening High School Program for 83 students. Students received, The Catholic Faith Handbook for Youth, to use throughout grades 9-11. Nine catechists shared faith with the teens. Prior to class, students met in the upper level of the Ministry center for social interaction and announcements. Throughout the year, students participated in numerous service opportunities. They also attended the Diocesan wide, "Green Bay Youth Conference" at the KI Center.

Forty teens in eleventh grade were taught on Sundays by Amy Mott and 4 catechists. In the spring semester, 58 confirmation candidates met on Sunday with 5 catechists to begin their confirmation preparation. On February 4, 2017, Bishop David Ricken confirmed 55 candidates and 3 other candidates at different locations and times.

*CHURCH-TIME*, our September through May Sunday program for 4 year olds through 1<sup>st</sup> grade took place during the 10:00 Mass and several 8:00 Masses. An average of 40-50 enthusiastic youngsters joined Cathy Siedl or Susan Casleton, along with adult and youth helpers to hear the "Good News." The Children's annual Christmas "pageant" again, delighted those in attendance.

*VACATION BIBLE SCHOOL* brought 70 children, 4 years old through 5<sup>th</sup> grade and 31 volunteers together. Through Bible stories, music, crafts, games and fun snacks, youngsters enjoyed the week of *Funmaker Factory*.

*YOUTH MINISTRY* was coordinated by Jody Engebos. With collaboration with the Westside Youth Ministry, there were a variety of events and activities that are spiritual, social, and fun. Wednesday's Middle School Mania gave students, 5<sup>th</sup>-8<sup>th</sup> grade an opportunity to have snacks and gather with friends before class. In July, 26 high

school teens and 7 adults traveled to Columbus, OH to pray, serve, witness, and reach out to others. Four teens and 2 adults participated in the local service camp called, Love Begins Here. Two teens went to the Steubenville Youth Conference in St. Lois, MO. One high school leader went to Extreme Faith Camp in Shawano, WI. Two adults and one child went to the March for Life in Chicago.

Amy Mott

Coordinator of Faith Formation

### LITURGY AND MUSIC

The parish is blessed to have so many people who are willing to step forward as Lectors, Eucharistic Ministers, Altar Servers, Ushers and Musicians. Training for these ministries happens throughout the year. Most ministries continue to grow or stay the same. There are approximately *75 Lectors, 118 Ushers, 143 Eucharistic Ministers, 80 Altar Servers and 130 Musicians, including the children's choir.* Last November the musicians hosted a concert celebrating their gifts. It was a great success and we raised \$1,682.60 for music ministry. . The Children's Choir did a wonderful job as well with their Godspell Concert/Stations of the Cross last March. We had our biggest turn out yet and they did a wonderful job! Music is chosen and planned every season.

Liturgy encompasses funerals, weddings, reconciliation services, getting priest coverage, and playing/planning the Holy Hour. The Holy Hour continues to be a focal point to grow numbers of attendance and faith.

The Art and Environment Committee's main task is to keep the Church decorated for the seasons. They also care for all of the plants in the church year round.

Karen Buchinger continues to recruit and enable new members to enhance our liturgical ministries. All are welcome!

Karen Buchinger

Coordinator of Liturgy and Music

### EVANGELIZATION

**ADULT CONFIRMATION:** Two people participated in the parish's adult Confirmation preparation program by joining the RCIA adults for five sessions in January and February 2016 to receive updates on the sacraments. He was confirmed by Bishop Ricken on Saturday, February 4 here at the parish

**ADULT FAITH FORMATION:** Men's Bible study met weekly, and four Women's Bible study sessions were ongoing. Another group met at a parishioner's home for two six-week sessions studying specific books of the Bible. Evening sessions of "Know Your Faith" DVD series by Fr. John Girotti continued in the Fall of 2016. Breaking Open the Word continues on Wednesday am/pm, along with That Man Is You on Thursday mornings. The eight-week study on Mary was repeated in Spring 2017. A Parish Mission featuring Fr. Dan Felton was offered during Lent 2016 and was well attended by 300 people per/three nights.

**BAPTISM PROGRAM:** There are five parish couples, along with Sr. Kathy, who facilitate the parish Baptism preparation program. It is held on the last Thursday of the month. From July 1, 2016 to June 30, 2017, there were 83 baptisms celebrated in the parish—the majority as part of a weekend liturgy.

**CHRIST RENEWS HIS PARISH RETREATS (CRHP):** CRHP # 16 & #17 were held in Oct 2016 & March 2017 and thus far has welcomed 460+ men and women since January of 2009. The CRHP Continuation committee, formed in the fall of 2009, has 12 members. This group provides support for the teams that are in formation for the upcoming weekends, monitors & updates procedures and policies and prays for all past and future receivers of the CRHP weekends. This retreat contributes greatly to the life of the parish. Many ministries are flourishing because of this program.

**ELIZABETH MINISTRY:** This is an outreach to those who are pregnant, adopting or having a baby baptized. At least 83 gift bags were given out by trained ministers or the pastoral staff. Bags contained homemade items, such as blankets, hats, booties and bibs, as well as donations of infant clothes, sweaters, and toys. All bags contain an appropriate prayer.

**ROSEBUD PROGRAM:** This program is tied to the Elizabeth Ministry program. Various colored silk roses representing situations of pregnancy, birth, adoption, miscarriage, stillbirth, and infant death were available to be placed in a vase for recognition of the situation and the request for prayer. Three women of the parish who have experienced these situations are heading up the program.

**NEW MEMBER REGISTRATION:** Registration is done on the evening of the first Tuesday of the month, after weekend liturgies on the 3<sup>rd</sup> Sunday of the month, and by appointment. There were 103 families who joined the parish this year. Pictures are taken of new families and posted monthly in church and then in the parish

office. Twice a year they are put on a slide show and shown in church. Volunteer bakers provide a tasty treat for each new family.

**PRAYER SHAWL MINISTRY:** This group began in June, 2010 and has 35 men & women knitting or crocheting prayer shawls for those who are suffering through a crisis or difficult transition in their lives. Since the beginning, 625 shawls have been given out. This group has also taken on the ministry of knitting/crocheting baby blankets for 40 Days for Life. Each parent who decides against aborting their baby receives a baby blanket from our ministry. Thus far, approx. 200+ blankets have been given out. A request from Aurora NICU asking for hats for premature babies was met and continues to provide the NICU with these hats. Thrivent Financial has donated two grants to this ministry to aid in purchasing yarn.

**RCIA (Rite of Christian Initiation of Adults):** One catechumen participated in the process which began in late August 2016 and ended by mid-May 2017. Weekly sessions were held throughout the year, and various rites were celebrated at Mass. The catechumen received the initiation sacraments of Baptism, Confirmation, and Eucharist at the Easter Vigil, April 15, 2017. There were also three candidates who came into full communion with the Catholic Church, receiving the sacraments of Confirmation and Eucharist.

#### **SOCIAL CONCERNS**

**COMMITTEE** This committee is responsible for the Thanksgiving outreach, Advent Giving Tree and Lenten Food Drive, all of which benefit those in need. The committee supports the N.E.W. Community Shelter through a monthly meal and other donations. It provides support to the diocesan

mission in the Dominican Republic and St. John the Evangelist Homeless Shelter. It serves as liaison to the Mission Group which meets twice a week and sews for various orphanages in third-world countries. The Mission Group also does medical mission preparation, such as rolling bandages and sorting supplies. The parish has participated in "Shoes 4 the Homeless" as well as diapers, blankets, and other community collections. "Helping Hands" provided meals and transportation to our elderly, those who were hospitalized or to parishioners with a sick family member. The parish food pantry, serving about 100 families, is open on Monday afternoons and Wednesday mornings. The pantry provides food to the needy, but also Scrip cards for gas at Kwik Trip and food at Festival. Funds from the Social Concerns budget go out for tuition assistance in the school, help with utility bills, emergency housing, and various needs that arise. "Respect Life" this year included participation in the 40 Days Walk for Life in the fall and during Lent.

#### **STEWARDSHIP COMMITTEE:**

The Stewardship Committee assists the pastor in developing stewardship as a way of life, an attitude of the mind and heart that is expressed in action, emphasizing that all people, things and experiences are gifts from God. They help prepare, plan and implement the campaigns for Stewardship of Sharing, Prayer and Service. They host the Cathedral Book sale, began the "Stewardship Tree" to enhance awareness of how Stewardship plays out in our everyday lives, developed the Living Your Strengths program to help parishioners discover their strengths, prayers from the school & Faith Formation children, along with the "Did You Know" series

were run in the bulletin throughout the year. The committee participated in FMSC Mobilpak in Oct. 2016. This committee along with the Welcoming Committee coordinated the Breaking Bread-a way to connect our new families with existing families of the parish.

**VISITATION:** Trained parishioners currently rotate conducting a Sunday Communion Service at three assisted living centers within our parish boundaries, Cardinal Ridge, Hampton Manor and New Perspectives was added in January 2017. Each Friday, two ministers takes Holy Communion to both Tender Hearts Assisted Living buildings. The parish Catholic Women/Christian Mothers organization leads the rosary twice a month at Tender Hearts and Cardinal Ridge. Five parishioners visit about 30 homebound people monthly with Holy Communion. Ongoing visitation is done at all four hospitals by pastoral associate Sr. Kathy Lange, pastoral minister Ruth Holloway, and Deacon Nick Williams. Fr. John also visits the hospitals and the homebound, especially to celebrate the Sacrament of the Anointing of the Sick. Follow-up cards are sent, or phone calls made, when the parish is aware of someone with a hospital stay.

**WELCOMING COMMITTEE:** This group was formed in September 2009. It currently coordinates Welcoming Weekends & Greeters (approx. 160) for liturgy and Holy Days. A New Member Potluck and Welcome/Nametag Weekend began in Jan. 2014. A member of this committee will call all newly registered members one or two months after they have registered. They ask if they have any questions and to welcome them to the parish. This is very well received by the new members. Each month new members receive a welcome card signed by Fr.

John. This committee participated in the FMSC Mobilpak in October, 2016. Roving Greeters were formed to assist at various parish events throughout the year, i.e. picnic, school auction, Appreciation Breakfast. . This group collaborates with the Stewardship Committee on the Breaking Bread ministry. One member of this committee, along with the Pastor and staff liaison establishes the coffee/roll schedule for the year and one of its members drew up the coffee & roll to do list and instructions for the morning. These instructions were sent to each committee head on the C/R schedule. And finally, this group also coordinates the New Member picture board in the Narthex & parish office.

MISCELLANEOUS: Cards are sent to relatives of parishioners who have celebrated their funeral liturgies at the parish. Birthday cards are sent to our senior parishioners over the age of 70.

There are eight trained Lay Leaders of Prayer, including the Pastoral Associate & Pastoral Minister. They regularly lead Tuesday Liturgy of the Word services, Advent Vespers, Lenten Vespers and Morning Prayer during Holy Week. They also presided at the Liturgy of the Word communion services during Lent and some wake services and committal services.

Ruth Holloway

Coordinator of Evangelization

### **St. John the Baptist School**

Visit the GRACE website ([www.gracesystem.org](http://www.gracesystem.org)) for school annual reports.

### **Parish Administration**

With your continued prayers and support, the parish has had another successful financial year. Income has kept pace with expenses and all our bills were paid for the year. We continue to have no long term debt since the church mortgage was retired in 2015.

For the third year in a row the parish has met or exceeded it's Bishop's Appeal goal. Although our goal was raised by more than \$10,000.00 this year we exceeded it by over \$5000.00. Our thanks go out to all those folks who help by donating to this year's Bishop's Appeal.

Thanks to those who buy SCRIP and/or support Campus Maintenance by using the green envelopes. The parish replaced 3 of the 4 sections of roofing over the school and moved the walk-in freezer and walk-in refrigerator compressors to the roof for a more energy efficient operation. Cost of the two projects was just over \$120,000.00. We had the money in the bank from SCRIP proceeds and the Campus Maintenance Fund. Once again, thanks to all of you who support the parish in this manner.

Work in the forest continued during the summer, removing dead trees and replanting different species in their place. Most of the dead trees are ash trees which have been attacked the emerald ash borer insects. With the help of our local Boy Scouts, Troop 1113, and parish volunteers led by Judy Sikora, plans are in place to continue to transform the forest over the next three to five years. If you are interested in learning more about how to replant a forest, they are always looking for volunteer help.

Work continued in the Ministry Center with the completion of the bathrooms and the renovation of the basement to include four new rooms which can be used for meetings, classes, etc. Electrical work has been scheduled to install new lighting, move switches, and

make it easier to install audio-video equipment.

We continue to maintain an excellent fiscal posture and truly appreciate your help in keeping the parish operating in a sound financial level. An attached executive summary report shows the previous year's income and expenses, and the new fiscal year budget.

Our parish membership has grown over the past year from 2316 households the previous year to 2332 households this year. The number of contributing units as reported by the Diocese went from 999 to 1003. (*The Diocese considers those household that give a \$100 or more per year as contributing units.*) We baptized 83 infants, up from 70 the previous year. We had 13 Catholic marriages and 4 interfaith marriages compared to 20 and 10 respectively last year. And we celebrated 41 funerals this year versus 45 funerals last year.

Last year working with the GRACE offices, the parish provided over \$28,000 in tuition assistance and SCRIP credits to parish families enrolled in GRACE Catholic schools and Notre Dame Academy. We continue to work with GRACE to ensure that everyone who wants to attend Catholic school is able to attend regardless of their financial situation.

The parish continues to grow and with that growth come many more opportunities for ministry. As we work to make our staff more efficient and helpful to you, our members, we cannot do it without your constant help and prayers. May we continue to find new and improved ways to meet the challenges that lead us to do God's will.

Deacon Manny Torres

Parrish Business Administrator

## Minutes of the 2016 Annual Parish Meeting

Father John Bergstadt called the Annual Meeting to order at 5:45p.m. on Saturday, September 17,2016, in St. John the Baptist Church in the Village of Howard, Wisconsin. Fr. John began the meeting with a prayer.

Copies of the Annual Stewardship Report from July 1, 2015 to June 30, 2016 were given to each parish member in attendance, and reviewed in silence. This report includes minutes from the 2015 annual meeting, an overview of our parish ministries, and the 2015-2016 financial report. Motion was made by Tom Younger and seconded by Mike Ault to approve the minutes of the 2015 annual meeting. Motion passed unanimously.

Bob Buss of the Finance Council gave the financial report. He stated that we had a good year financially as we again exceeded our budgeted net income. We are working with the Building & Grounds committee to support campus maintenance. In addition we are looking at ways to increase our parish endowment fund.

Michelle Malone of the Pastoral Council gave the Pastoral Council report. The Council has four new members so there is a transition in leadership which they are working through. They are focusing on the Parish mission statement and

how that symbolizes their goals. The diocese themes of discipleship, youth and prayer continue to be incorporated into the long range plan.

Deacon Manny Torres, Business Administrator, gave the Parish Administration report. The mortgage was paid off in October and a mortgage burning ceremony held during the Appreciation breakfast in January. In addition the lot was repaved with maintenance funds. He also noted that the parish met its Bishop's appeal goal for the first time. Finally, the Ministry Center renovation commenced with two bathrooms completed and HVAC and windows to be done in the future.

Our parish membership has grown to 2316 households, up from 2235, and the number of contributing units went from 989 to 999. The Diocese considers a contributing unit to be a household which donates \$100 or more. We baptized 70 infants, up from 67 the previous year. We had 20 Catholic marriages and 10 interfaith marriages, compared to 12 and 9 respectively last year. There were 45 funerals, compared to 31 funerals last year.

Father John responded to written questions that were received prior to the meeting, including cemetery and office maintenance and bell

status. Those that could not be addressed will be followed up on.

Motion to adjourn was made by Pat Lane and seconded by Sue Bellin. The motion was unanimously approved. Meeting adjourned at 6:20 p.m.

Respectfully submitted,

Robert Buss, Jr., Treasurer  
Trustee

St. John the Baptist Parish  
 Fiscal Budget Summary  
 July 1, 2017 -June 30, 2018

REVENUES	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Parish	\$	1,696,072.61	\$	1,876,293.35	\$	1,613,293.16
School	\$	149,436.10	\$	35,264.40	\$	40,500.00
Evangelization	\$	17,932.17	\$	2,965.07	\$	14,100.00
Liturgy/Music	\$	-	\$	-	\$	-
Faith Formation	\$	48,924.06	\$	51,048.32	\$	50,700.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,912,364.94</b>	<b>\$</b>	<b>1,965,571.14</b>	<b>\$</b>	<b>1,718,593.16</b>
EXPENSES	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Parish	\$	1,120,898.82	\$	1,086,954.35	\$	1,144,515.95
School	\$	199,989.24	\$	233,740.87	\$	235,848.88
Evangelization	\$	111,009.46	\$	115,645.21	\$	185,653.12
Liturgy/Music	\$	90,032.68	\$	91,175.36	\$	91,428.52
Faith Formation	\$	167,523.47	\$	128,265.02	\$	115,709.95
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,689,453.67</b>	<b>\$</b>	<b>1,655,780.81</b>	<b>\$</b>	<b>1,773,156.42</b>
<b>NET INCOME</b>	<b>\$</b>	<b>222,911.27</b>	<b>\$</b>	<b>309,790.33</b>	<b>\$</b>	<b>(54,563.26)</b>
<b>CAPITAL OUTLAY</b>	<b>\$</b>	<b>170,553.42</b>				
<b>REV NET INCOME</b>	<b>\$</b>	<b>52,357.85</b>				

St. John the Baptist Parish Church Operations 2017-2018 Budget

REVENUE SOURCE	2016-2017 ACTUALS	2016-2017 Budget	2017-2018 Budget
Parish Support	\$ 1,439,932.69	\$ 1,343,479.15	\$ 1,397,218.16
Mass Stipends	\$ 2,570.00	\$ 2,300.09	\$ 2,300.00
Stole Fees	\$ 3,220.00	\$ 5,137.05	\$ 2,800.00
Instructional Fees	\$ 200.00	\$ 950.38	\$ 200.00
Program Revenues	\$ 225.00	\$ 150.06	\$ 200.00
Unrestricted Donations	\$ 353.52	\$ 1,512.41	\$ 500.00
Restricted Contributions	\$ 48,469.81	\$ 347,368.85	\$ 50,000.00
Sales Revenues	\$ 10,542.30	\$ 10,766.56	\$ 10,000.00
Rental Income	\$ 168,738.96	\$ 148,933.54	\$ 135,000.00
Investment Income	\$ 90.09		\$ 75.00
Refunds	\$ 1,491.00		\$ -
Other Revenue	\$ 20,239.24	\$ 15,695.26	\$ 15,000.00
<b>Total Revenue</b>	<b>\$ 1,696,072.61</b>	<b>\$ 1,876,293.35</b>	<b>\$ 1,613,293.16</b>
<b>Cost of Program and Sales</b>			
Program Expenses	\$ -	\$ -	\$ -
<b>Net Revenues</b>	<b>\$ 1,696,072.61</b>	<b>\$ 1,876,293.35</b>	<b>\$ 1,613,293.16</b>
<b>EXPENSES</b>			
<b>Personnel Expenses</b>			
Compensation - Clergy	\$ 150,047.56	\$ 99,208.50	\$ 164,050.16
Wages - Lay Employees	\$ 96,272.79	\$ 85,833.73	\$ 118,711.00
FICA	\$ 6,919.69	\$ 6,118.21	\$ 9,081.39
Workers Comp	\$ 18,627.00	\$ 17,773.11	\$ 19,185.00
Medical & Dental	\$ 22,672.39	\$ 22,837.17	\$ 53,381.80
Disability Insurance	\$ 344.04	\$ 433.33	\$ 540.00
Retirement	\$ 29,326.00	\$ 24,570.03	\$ 9,145.96
Staff Development	\$ 2,005.00	\$ 7,200.00	\$ 2,500.00
Mileage	\$ 389.77	\$ 712.67	\$ 715.00
Recognition	\$ 2,224.12	\$ 655.22	\$ 2,500.00
Other Personnel Expenses	\$ 885.50	\$ 482.70	\$ 1,000.00
<b>Total Personnel Expenses</b>	<b>\$ 329,713.86</b>	<b>\$ 265,824.67</b>	<b>\$ 380,810.31</b>
<b>Purchased Services &amp; Supplies</b>			
Insurance - Liab & Prop	\$ 15,196.44	\$ 14,578.56	\$ 15,000.00
Computer Services	\$ 8,648.05	\$ 7,589.63	\$ 9,200.00
Liturgical Supplies	\$ 14,659.77	\$ 13,499.05	\$ 15,000.00
Instructional Materials	\$ 796.85	\$ 2,976.10	\$ 1,200.00
Books	\$ 488.29	\$ -	\$ 500.00
Program Speakers	\$ 25.00	\$ -	\$ 100.00
Other Purchases	\$ -	\$ 316.82	\$ 500.00
<b>Total Purch Services &amp; Supplies</b>	<b>\$ 39,814.40</b>	<b>\$ 38,960.16</b>	<b>\$ 41,500.00</b>
<b>Bldg &amp; Gnds Expenses</b>			
Utilities	\$ 52,140.14	\$ 54,814.38	\$ 51,540.00
Janitorial Supplies&Services	\$ 2,205.45	\$ 2,864.73	\$ 2,800.00
Bldg & Gnds Maint	\$ 36,409.24	\$ 62,717.16	\$ 42,000.00
Equip Repairs & Maint	\$ 3,738.31	\$ 1,548.04	\$ 2,500.00
<b>Total Bldg &amp; Gnds Expenses</b>	<b>\$ 94,493.14</b>	<b>\$ 121,944.31</b>	<b>\$ 98,840.00</b>

St. John the Baptist Parish Church Operations 2017-2018 Budget

**General & Office Expenses**

Office Supplies	\$	4,539.43	\$	4,621.00	\$	4,250.00
Postage	\$	2,216.21	\$	2,676.95	\$	1,775.00
Telephone	\$	9,721.95	\$	9,858.27	\$	9,500.00
Printing	\$	10,096.93	\$	7,326.05	\$	9,500.00
Office Equip Maint	\$	5,910.21	\$	4,994.82	\$	6,000.00
Copier Expense	\$	3,373.00	\$	3,264.44	\$	3,600.00
Dues & Subscrip.	\$	546.46	\$	323.29	\$	700.00
<b>Total General &amp; Office Expenses</b>	<b>\$</b>	<b>36,404.19</b>	<b>\$</b>	<b>33,064.82</b>	<b>\$</b>	<b>35,325.00</b>

**Other Expenses**

Meetings, Workshops, etc	\$	7,284.12	\$	7,230.20	\$	7,200.00
Interest and Debt Expenses	\$	-	\$	-		0
Diocesan Assessments	\$	45,302.00	\$	45,328.12	\$	46,906.00
Ed Subsidies GRACE/NDA	\$	538,037.00	\$	544,610.76	\$	533,013.00
Tuition Assist & SCRIP Credits	\$	19,014.00	\$	25,022.71	\$	30,900.00
Contributions to Endowments	\$	3,600.00	\$	-	\$	-
Misc Expenses	\$	7,236.11	\$	4,968.60	\$	7,200.00
<b>Total Other Expenses</b>	<b>\$</b>	<b>620,473.23</b>	<b>\$</b>	<b>627,160.39</b>	<b>\$</b>	<b>625,219.00</b>

<b>Total Expenses</b>	<b>\$</b>	<b>1,120,898.82</b>	<b>\$</b>	<b>1,086,954.35</b>	<b>\$</b>	<b>1,181,694.31</b>
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St. John the Baptist Parish School Operations 2017-2018 Budget

REVENUE SOURCE	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Unrestricted Donations	\$	144,084.11	\$	29,420.28		35000
GRACE Reimbursement	\$	5,351.99	\$	5,844.15	\$	5,500.00
<b>Total Revenue</b>	<b>\$</b>	<b>149,436.10</b>	<b>\$</b>	<b>35,264.43</b>	<b>\$</b>	<b>40,500.00</b>
<b>EXPENSES</b>						
<b>Personnel Expenses</b>						
Wages	\$	72,566.65	\$	83,678.05	\$	92,000.00
FICA	\$	5,544.28	\$	6,394.35	\$	7,038.00
Medical & Dental	\$	-	\$	-	\$	-
Disability Insurance	\$	90.79	\$	110.88	\$	110.88
Retirement	\$	6,621.56	\$	1,939.69	\$	7,500.00
<b>Total Personnel Expenses</b>	<b>\$</b>	<b>84,823.28</b>	<b>\$</b>	<b>92,122.97</b>	<b>\$</b>	<b>106,648.88</b>
<b>Purch Services and Supplies</b>						
Insurances- Prop & Liab	\$	15,196.44	\$	14,577.00	\$	15,200.00
<b>Total Purch Serv&amp;Supp Exp</b>	<b>\$</b>	<b>15,196.44</b>	<b>\$</b>	<b>14,577.00</b>	<b>\$</b>	<b>15,200.00</b>
<b>Bldg &amp; Grounds Expenses</b>						
<b>Utilities</b>						
School Utilities	\$	41,328.90	\$	51,101.42	\$	48,900.00
Janitorial Supplies	\$	17,698.38	\$	17,334.81	\$	18,200.00
Bldg & Grounds Maint	\$	29,916.45	\$	47,402.19	\$	33,000.00
Equip Repairs & Maint	\$	3,176.79	\$	4,424.01	\$	4,500.00
<b>Total Bldg &amp; Gnds Expenses</b>	<b>\$</b>	<b>92,120.52</b>	<b>\$</b>	<b>120,262.43</b>	<b>\$</b>	<b>104,600.00</b>
<b>General &amp; Office Expenses</b>						
Office Supplies	\$	810.00	\$	-		1000
Postage	\$	466.15	\$	400.25	\$	400.00
Telephone	\$	3,958.82	\$	5,178.22	\$	5,200.00
<b>Total Gen&amp;Office Expenses</b>	<b>\$</b>	<b>5,234.97</b>	<b>\$</b>	<b>5,578.47</b>	<b>\$</b>	<b>6,600.00</b>
<b>Other Expenses</b>						
Misc Expenses	\$	2,614.03	\$	1,200.00	\$	2,800.00
<b>Total Other Expenses</b>	<b>\$</b>	<b>2,614.03</b>	<b>\$</b>	<b>1,200.00</b>	<b>\$</b>	<b>2,800.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>199,989.24</b>	<b>\$</b>	<b>233,740.87</b>	<b>\$</b>	<b>235,848.88</b>

St. John the Baptist Evangelization/Spiritual Growth 2017-2018 Budget

REVENUE SOURCE	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Fund-Raising Revenues		\$		1,200.00	\$	1,200.00
Program Revenues	\$	-	\$	708.18	\$	700.00
Restricted Contributions	\$	17,932.17	\$	1,011.43	\$	12,000.00
Other Revenue	\$	-	\$	45.46	\$	200.00
<b>Total Revenue</b>	<b>\$</b>	<b>17,932.17</b>	<b>\$</b>	<b>2,965.07</b>	<b>\$</b>	<b>14,100.00</b>
<b>EXPENSES</b>						
<b>Personnel Expenses</b>						
Wages - Lay Employees	\$	76,469.90	\$	90,474.02	\$	122,880.00
FICA	\$	2,911.01	\$	4,207.56	\$	9,400.32
Medical & Dental	\$	7,421.18	\$	7,421.04	\$	22,000.00
Disability Insurance	\$	116.24	\$	334.72	\$	250.00
Retirement	\$	2,400.06	\$	2,400.00	\$	7,372.80
Staff Development	\$	1,025.00	\$	2,600.00	\$	2,100.00
Mileage	\$	777.65	\$	816.08	\$	900.00
Recognition	\$	50.00	\$	25.01	\$	150.00
<b>Total Personnel Expenses</b>	<b>\$</b>	<b>91,171.04</b>	<b>\$</b>	<b>108,278.43</b>	<b>\$</b>	<b>165,053.12</b>
<b>Program Expenses</b>						
<b>Purchased Services and Supplies</b>						
Computer Services	\$	72.00	\$	144.00	\$	150.00
Pastoral Outreach	\$	16,456.99	\$	581.37	\$	15,000.00
Instructional Materials	\$	1,649.20	\$	1,000.00	\$	800.00
Books	\$	828.50	\$	1,000.00	\$	850.00
<b>Total Purch Services&amp;Supplies</b>	<b>\$</b>	<b>19,006.69</b>	<b>\$</b>	<b>2,725.37</b>	<b>\$</b>	<b>16,800.00</b>
<b>General and Office Expenses</b>						
Office Supplies	\$	78.60	\$	200.00	\$	200.00
Postage	\$	76.68	\$	250.00	\$	250.00
Dues & Subscrip.	\$	80.00	\$	2,200.00	\$	2,200.00
<b>Total General&amp;Office Expenses</b>	<b>\$</b>	<b>235.28</b>	<b>\$</b>	<b>2,650.00</b>	<b>\$</b>	<b>2,650.00</b>
<b>Other expenses</b>						
Meetings, Workshops, & Hosp	\$	163.80	\$	250.00	\$	250.00
Donations and Grants	\$	-	\$	100.00	\$	100.00
Misc	\$	432.65	\$	1,641.41	\$	800.00
<b>Total Other Expenses</b>	<b>\$</b>	<b>596.45</b>	<b>\$</b>	<b>1,991.41</b>	<b>\$</b>	<b>1,150.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>111,009.46</b>	<b>\$</b>	<b>115,645.21</b>	<b>\$</b>	<b>185,653.12</b>

St. John the Baptist Parish  
Liturgy/Music  
2017-2018 Budget

REVENUE SOURCE	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Restricted Contributions	\$	-	\$	-	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>EXPENSES</b>						
Personnel Expenses						
Wages	\$	60,596.00	\$	58,513.27	\$	62,029.18
FICA	\$	4,000.98	\$	4,054.23	\$	4,745.23
Medical & Dental	\$	17,558.32	\$	18,202.08	\$	15,218.88
Disability Insurance	\$	148.10	\$	150.48	\$	150.48
Retirement	\$	3,246.36	\$	3,246.00	\$	3,343.75
Staff Development	\$	90.00	\$	700.00	\$	700.00
<b>Total Personnel Expenses</b>	<b>\$</b>	<b>85,639.76</b>	<b>\$</b>	<b>84,866.06</b>	<b>\$</b>	<b>86,187.52</b>
Purchased Services and Supplies						
Computer Service Fees	\$	36.00	\$	36.00	\$	36.00
Liturgical Supplies	\$	2,882.86	\$	4,943.78	\$	3,600.00
Books	\$	-	\$	-	\$	-
Other Purchases	\$	175.00	\$	260.10	\$	200.00
<b>Total Purch Services and Supplies</b>	<b>\$</b>	<b>3,093.86</b>	<b>\$</b>	<b>5,239.88</b>	<b>\$</b>	<b>3,836.00</b>
General and Office Expenses						
Office Supplies	\$	345.06	\$	15.00	\$	350.00
Dues and Subscriptions	\$	954.00	\$	1,054.42	\$	1,055.00
<b>Total General &amp; Office Expenses</b>	<b>\$</b>	<b>1,299.06</b>	<b>\$</b>	<b>1,069.42</b>	<b>\$</b>	<b>1,405.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>90,032.68</b>	<b>\$</b>	<b>91,175.36</b>	<b>\$</b>	<b>91,428.52</b>

St. John the Baptist Parish Faith Formation 2017-2018 Budget

REVENUE SOURCE	2016-2017 ACTUALS		2016-2017 Budget		2017-2018 Budget	
Tuition and Fees	\$	42,867.50	\$	44,038.61	\$	45,000.00
Fund Raising Fees	\$	-	\$	2,144.32		0
Program Revenues	\$	1,221.00	\$	841.34	\$	1,100.00
Unrestricted Donations	\$	701.00	\$	-		500
Restricted Contributions	\$	700.00	\$	203.10	\$	500.00
Lumen Christi Grant	\$	3,434.56	\$	3,820.95	\$	3,600.00
<b>Total Revenues</b>	<b>\$</b>	<b>48,924.06</b>	<b>\$</b>	<b>51,048.32</b>	<b>\$</b>	<b>50,700.00</b>
<b>EXPENSES</b>						
<b>Program Expenses</b>	<b>\$</b>	<b>5,268.83</b>	<b>\$</b>	<b>4,000.00</b>	<b>\$</b>	<b>4,000.00</b>
<b>Personnel Expenses</b>						
Compensation - Religious	\$	2,135.07	\$	-	\$	-
Wages - Lay Employees	\$	110,462.09	\$	75,818.28	\$	71,342.40
Medical & Dental	\$	12,859.59	\$	6,977.28	\$	6,473.86
FICA	\$	7,926.80	\$	5,623.20	\$	5,457.69
Disability Insurance	\$	122.12	\$	295.56	\$	320.00
Retirement - Lay Employees	\$	5,724.49	\$	2,589.42	\$	2,472.00
Staff Development	\$	825.00	\$	1,750.08	\$	1,400.00
Mileage	\$	81.00	\$	480.00	\$	250.00
Recruitment & Recognition	\$	564.75	\$	436.17	\$	700.00
Other Expenses	\$	248.50	\$	600.00	\$	500.00
<b>Total Personnel Expenses</b>	<b>\$</b>	<b>140,949.41</b>	<b>\$</b>	<b>94,569.99</b>	<b>\$</b>	<b>88,915.95</b>
<b>Purchased Services&amp;Supplies</b>						
Computer Service Fees	\$	144.00	\$	144.01	\$	144.00
Instructional Materials	\$	13,537.13	\$	7,000.08	\$	10,000.00
Books	\$	2,392.79	\$	13,560.29	\$	5,000.00
Program Speakers	\$	908.25	\$	1,500.00	\$	1,500.00
Other Purchases	\$	-	\$	480.00	\$	250.00
<b>Total Purch Services&amp; Supplies</b>	<b>\$</b>	<b>16,982.17</b>	<b>\$</b>	<b>22,684.38</b>	<b>\$</b>	<b>16,894.00</b>
<b>General &amp;Office Expenses</b>						
Office Supplies	\$	1,781.44	\$	800.04	\$	1,800.00
Postage	\$	396.02	\$	266.11	\$	400.00
Telephone	\$	1,393.05	\$	1,390.73	\$	1,350.00
Office Equip Rent&Maint	\$	-	\$	-	\$	-
Copy Expense	\$	246.20	\$	-	\$	100.00
Dues & Subscriptions	\$	280.00	\$	1,212.34	\$	500.00
<b>Total General&amp;Office Expenses</b>	<b>\$</b>	<b>4,096.71</b>	<b>\$</b>	<b>3,669.22</b>	<b>\$</b>	<b>4,150.00</b>
<b>Other Expenses</b>						
Meetings, Hospitality	\$	-	\$	3,096.98	\$	1,500.00
Misc	\$	226.35	\$	244.45	\$	250.00
<b>Total Other Expenses</b>	<b>\$</b>	<b>226.35</b>	<b>\$</b>	<b>3,341.43</b>	<b>\$</b>	<b>1,750.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>167,523.47</b>	<b>\$</b>	<b>128,265.02</b>	<b>\$</b>	<b>115,709.95</b>