

QUEEN OF APOSTLES

ANNUAL REPORT

JULY 2011


DEAR PARISHIONERS,

OUR FISCAL YEAR ENDED JUNE 30, 2011. WE ARE PLEASED TO SHARE WITH YOU AN ACCOUNTING OF OUR PARISH FINANCES (STATEMENT OF ACTIVITY) AND HOPE YOU WILL FAMILIARIZE YOURSELF WITH IT. SHOULD YOU HAVE ANY QUESTIONS, PLEASE FEEL FREE TO CONTACT CHUCK BLALOCK THE PARISH ADMINISTRATOR. HIS PHONE NUMBER IS (408) 253-7560 AND IS AVAILABLE MONDAY & TUESDAYS.

THIS FISCAL YEAR BRINGS WITH IT SUBSTANTIAL INCREASES IN OPERATING COSTS. HOWEVER, WE PAID OFF OUR LAST LOAN TO THE DIOCESE IN MAY.

OUR WEEKLY OFFERTORY GOAL (BUDGET) FOR THIS NEW YEAR IS \$9,868.00. YOUR CONSIDERATION TO PERHAPS INCREASE YOUR WEEKLY CONTRIBUTION TO HELP MAINTAIN OUR CURRENT PROGRAMS WOULD BE APPRECIATED. WE ARE VERY GRATEFUL FOR YOUR GENEROSITY AND YOUR CONTINUED SUPPORT OF THIS COMMUNITY.

SINCERELY YOURS,


FR. MICHAEL CARSON
PASTOR


CHUCK BLALOCK
PARISH ADMINISTRATOR

MC/cb

PARISH FINANCIAL REPORT

PARISH INCOME	FYE 10-11	FY 11-12 Budget
COLLECTIONS		
SUNDAY COLLECTIONS.....	494,494.18	
CHRISTMAS.....	30,638.00	
EASTER.....	21,714.00	
OTHER.....	7821.9	
TOTAL COLLECTIONS:	554,668.08	551,244.00
SACRAMENTAL STIPENDS		
BAPTISMAL OFFERINGS.....	2,650.00	
WEDDING OFFERINGS.....	1,350.00	
FUNERAL OFFERINGS.....	6,840.00	
	220.00	
TOTAL STIPENDS:	11,060.00	10,000.00
EARNINGS		
INTEREST.....	893.99	
RENT (gross) schedule 10).....	0	
OTHER	1,625.00	
TOTAL EARNINGS:	2,518.99	1,815.00
SPECIAL		
BEQUESTS/GIFTS/DONATIONS.....	328.70	
ADA REBATE/CAPITAL CAMPAIGN	20,957.66	
TOTAL SPECIAL:	21,286.36	8,000.00
FEES		
YOUTH/CCD	26,047.33	
TOTAL FEES:	26,047.33	13,000.00
MISCELLANEOUS		
MISCELLANEOUS.....	6,888.67	
BANK ADJUSTMENTS.....	0	
TOTAL MISCELLANEOUS:	6,888.67	4,500.00
TOTAL PARISH INCOME:	622,469.43	588,559.00

PARISH DISBURSEMENTS

PASTORAL STAFF		
TOTAL PASTORAL :	127,168.92	123,657.32
ADMINISTRATION/PARISH OFFICE		
TOTAL ADMINISTRATION:	112,243.56	126,306.28
LITURGY		
TOTAL LITURGY:	33,592.22	41,309.76
EDUCATION		
MISC/PROGRAMS	0.00	0.00
CATECHETICAL MINISTRY		
TOTAL CATECHETICAL MINISTRY:	109,998.58	

YOUTH MINISTRY		
TOTAL YOUTH MINISTRY:	10,919.33	
TOTAL EDUCATION (excluding school):		120,917.91
OTHER PROGRAMS.		
COMMUNITY/OUTREACH/GRIEF MINISTRY		
TOTAL OTHER:	0.00	
MISC/PROGRAMS		
VALLEY CATHOLIC SUBSCRIPTIONS.....	6,106.00	
APPRECIATION.....	399.03	
PARISH GIFTS/SCHOLARSHIPS/CHARITY & SEMINARIAN	800.00	
	0.00	
HOSPITALITY/PARISH MEETINGS	4,508.54	
CATHEDRATICUM	59,340.00	
TOTAL MISC. PROGRAMS:	71,153.57	
TOTAL OTHER PROGRAMS:		71,153.57
RECTORY/HOUSE		72,822.00
TOTAL RECTORY/HOUSE:		12,639.66
PLANT (INCLUDES CONSTRUCTION COSTS PAID OR BUDGETED)		12,180.00
TOTAL PLANT:		121,595.04
TOTAL PARISH DISBURSEMENTS:		125,392.32
		599,310.88
NET DIFFERENCE FOR YEAR		23,158.55
		862.20

PARISH DATA

NUMBER OF PARISH FAMILIES.....		985
NUMBER OF IDENTIFIED PARISH DONORS.....		866
NUMBER OF:		
BAPTISM	56	
WEDDINGS.....	4	
FUNERALS.....	40	
PARISH ADA PLEDGE.....		\$145,581.00
AVERAGE SUNDAY MASS ATTENDANCE.....		1092
AVERAGE SUNDAY OFFERING FOR IDENTIFIED DONOR.....		\$10.98