

QUEEN OF APOSTLES

ANNUAL REPORT

AUGUST 2008

DEAR PARISHIONERS,

OUR FISCAL YEAR ENDED JUNE 30, 2008. 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 HEALTH INSURANCE, WORKER'S COMP, COMMERCIAL LIABILITY INSURANCE, PENSION COSTS AND UTILITIES TO NAME A FEW.

OUR WEEKLY OFFERTORY GOAL (BUDGET) FOR THIS NEW YEAR IS \$11,076.92. YOUR CONSIDERATION TO PERHAPS INCREASE YOUR WEEKLY CONTRIBUTION TO HELP MEET THESE INCREASES IN ORDER TO 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

07-08 FINAL

08-09 Budget

COLLECTIONS

SUNDAY COLLECTIONS.....	618,842.07		
CHRISTMAS.....	35,424.00		
EASTER.....	27,957.00		
OTHER.....	1245.65		
TOTAL COLLECTIONS:		683,468.72	637,000.00

SACRAMENTAL STIPENDS

BAPTISMAL OFFERINGS.....	3,725.00		
WEDDING OFFERINGS.....	2,325.00		
FUNERAL OFFERINGS.....	6,885.00		
.....	6,775.00		
TOTAL STIPENDS:		19,710.00	14,400.00

EARNINGS

INTEREST.....	357.31		
RENT (gross) schedule 10).....	0		
OTHER	1,410.00		
TOTAL EARNINGS:		1,767.31	1,364.40

SPECIAL

BEQUESTS/GIFTS/DONATIONS.....	29,194.08		
ADA REBATE/CAPITAL CAMPAIGN	13,544.00		
TOTAL SPECIAL:		42,738.08	6,600.00

FEES

YOUTH/CCD	27,574.69		
TOTAL FEES:		27,574.69	22,000.00

MISCELLANEOUS

MISCELLANEOUS.....	300.00		
BANK ADJUSTMENTS.....	0		
TOTAL MISCELLANEOUS:		300.00	0

TOTAL PARISH INCOME:

	775,558.80	681,364.40
--	-------------------	-------------------

PARISH DISBURSEMENTS

PASTORAL STAFF

TOTAL PASTORAL :	132,469.28	125,120.91
-------------------------	-------------------	-------------------

ADMINISTRATION/PARISH OFFICE

TOTAL ADMINISTRATION:	138,626.26	121,414.32
------------------------------	-------------------	-------------------

LITURGY

TOTAL LITURGY:	60,616.61	48,853.44
-----------------------	------------------	------------------

EDUCATION

MISC/PROGRAMS	0.00	0.00
----------------------	-------------	-------------

CATECHETICAL MINISTRY

TOTAL CATECHETICAL MINISTRY:	151,306.63	
-------------------------------------	-------------------	--

YOUTH MINISTRY		
TOTAL YOUTH MINISTRY:	9,602.58	
TOTAL EDUCATION (excluding school):		160,909.21
OTHER PROGRAMS:		156,292.52
COMMUNITY OUTREACH/GRIEF MINISTRY		
TOTAL COMMUNITY/GRIEF:	0.00	
MISC/PROGRAMS		
VALLEY CATHOLIC SUBSCRIPTIONS.....	5,742.00	
APPRECIATION.....	469.38	
PARISH GIFTS/SCHOLARSHIPS/CHARITY & SOCIAL JUSTICE	2,273.29	
	0.00	
HOSPITALITY/PARISH MEETINGS	2,899.83	
CATHEDRATICUM	66,840.00	
TOTAL MISC. PROGRAMS:	78,224.50	
TOTAL OTHER PROGRAMS:		78,224.50
		85,404.00
RECTORY/HOUSE		
TOTAL RECTORY/HOUSE:		13,410.15
		9,600.00
PLANT (INCLUDES CONSTRUCTION COSTS PAID OR BUDGETED)		
TOTAL PLANT:		147,617.66
		125,993.24
TOTAL PARISH DISBURSEMENTS:		731,873.67
		672,678.43
NET DIFFERENCE FOR YEAR		43,685.13
		8,685.97

PARISH DATA

NUMBER OF PARISH FAMILIES.....		0
NUMBER OF IDENTIFIED PARISH DONORS.....		742
NUMBER OF:		
BAPTISM	83	
WEDDINGS.....	5	
FUNERALS.....	30	
PARISH ADA PLEDGE.....		\$151,141.00
AVERAGE SUNDAY MASS ATTENDANCE.....		1291
AVERAGE SUNDAY OFFERING FOR IDENTIFIED DONOR.....		\$16.03