



St. John the Evangelist Parish

Annual Fiscal Update

Standing by our commitment to fiscal transparency, the pastor of St. John the Evangelist, in consultation with the Finance Council, submits the following report to our parish and welcomes further discussion over any questions or concerns:

In This Report: + Where we are + What we need + Why you should support + Your team

SECTION ONE: WHERE WE ARE

Thanks to your support, we have been able to accomplish the following this year:

- Host Fireside Chats
- Create new Director of Evangelization position
- Hire new Director of Sacred Music
- New website
- Implement new youth ministry programming
- Renovate confessionals
- Implement new adult faith formation programming

With your support, we hope to continue this path of parish renewal through the following:

- Train small group leaders for adult discipleship program
- Replace school HVAC
- Replace church doors
- Expand our impact on the broader Goshen community
- Support campus ministry at Goshen College
- Implement comprehensive parish strategic plan

INCOME (JULY 2018—JUNE 2019)

Collections: \$717,492.42 (85.12%)

General Donations: \$21,931.80 (2.6%)

Religious Education: \$19,680.13 (2.3%)

Earmarked donations (Capital Improvements): \$36,512.69 (4.3%)

Diocesan Subsidy: \$11,537 (1.4%)

Interest: \$8,552.65 (1%)

Other: \$9,247.18 (1%)

Total Income: \$824,953.87

As you can see, your weekly contributions to our parish make up the great majority of our income. We are reliant on your generosity every week!

EXPENSES (JULY 2018—JUNE 2019)

Administrative Staff: \$127,926.07 (17.65%)

Office Expenses: \$10,493.74 (1.5%)

Technology and Communications: \$9,131.15 (1.3%)

Fundraising: \$10,268.05 (1.4%)

Financial and Insurance: \$13,160.61 (1.83%)

Depreciation: \$37,278.79 (5.2%)

Donations and outreach: \$1,643.68 (0.2%)

Diocesan Quota: \$45,692.40 (6.4%)

Maintenance: \$34,188.27 (4.8%)

Utilities: \$21,344.96 (3%)

Rectory: \$19,599.51 (2.7%)

Clergy: \$79,088.75 (11%)

Music and Liturgical: \$54,971.64 (7.6%)

Adult Formation: \$34,031.48 (4.7%)

Religious Education: \$31,440.83 (4.4%)

Youth Ministry: \$23,354.96 (3.2%)

School Subsidy: \$166,483.26 (23.12%)

Total Expenses: \$720,098.15

Designated for future projects in church and school: \$86,512.69

Gain: \$18,343.03

While our financials show a modest gain this year, we are operating with four months of cash reserves, below safe operating procedures for most institutions (six months).

SECTION TWO: WHAT WE NEED

In an increasingly secularized world, it is more important than ever to preach the Gospel with renewed ardor. To do so, we need your support to implement the strategies that will take us into the next generation.

Recordable Annual Contributions

(July 2018—June 2019)

No recordable contribution	845 families (64%)
\$1—\$200	129 families (9.7%)
\$201—\$500	89 families (6.7%)
\$500—\$1,000	91 families (6.4%)
\$1,001—\$5,000	160 families (12%)
\$5,001—\$10,000	10 families (0.7%)
\$10,001 +	5 families (0.4%)

Here's how you can help!

- We need everyone to give and to give consistently.
- If you are not currently making a regular offering or not using envelopes or giving online, please prayerfully consider doing so, thus you will join the families with recorded contributions.
- Be faithful to the commitment you made for *Giving Thanks to God for His Indescribable Gifts*.
- If you have decreased your regular offering over the past two years, please considering returning to your former level of giving.
- Sign up for online giving so that you never forget your donation!

Total Collections from 2016 - now

2016 - 2017: \$752,732.88

2017 - 2018: \$730,460.56

2018 - 2019: \$717,492.42

In order to continue growing as a parish, we need to be faithful to our offertory commitments.

What your gift can do:

Your \$145 donation could pay *the church water bill for one month (excluding other buildings!)*.

Your \$450 donation could pay for a *three-month supply of altar hosts*.

Your \$1,000 donation could *sponsor one person to complete discipleship mentor training*.

SECTION THREE: WHY YOU SHOULD SUPPORT

- At St. John's, **God is always first**. Our hearts are fixed on knowing, loving, and serving Him as we seek to cultivate a community that glorifies Him in all things. Because He gives Himself to us out of love, **we give our first fruits to Him in return**.
- St. John's has a wealth of growing opportunities for people to encounter and follow Christ. Hoping to sustain this growth, **we are calling on you to help take care of your parish family**. With your support, we will continue to expand these opportunities for spiritual growth.
- There was an evident drop in collections this year with the announcement of the clergy scandals in August. We are all angry about what has happened, and our trust in those governing the Church has been shaken. **However, withholding contributions to our parish only harms the important work that we do here at St. John's**. Our parish and our diocese are no longer in those times. We have taken important steps to protect young people and adults from abuse and we continue to be vigilant. It is time for us to take up our responsibility as members of the Church to promote Her growth and well being. We must act boldly to ensure the future for our beloved Church.

SECTION FOUR: WHO'S ON YOUR TEAM

St. John's is blessed with a staff of dedicated people who seek to live as the hands and feet of Christ, working to grow and sustain the life of our parish. Every staff member at St. John's is involved in direct ministry. See how they are serving you and our parish!



Rev. Royce V. Gregerson
Pastor

- Celebrate sacraments
- Care for pastoral needs of parish and beyond
- Provide spiritual nourishment
- Direct all parish administration



Rev. José Arroyo
Parochial Vicar

- Celebrate sacraments
- Care for pastoral needs of parish and beyond
- Provide spiritual nourishment
- Care of Hispanic community



Rev. Mr. David Elchert
Deacon

- Homebound ministry
- Liturgical ministries
- Funeral ministry
- Assists with celebration of sacraments



Rev. Mr. Giovanni Muñoz
Deacon

- Religious education
- Marriage formation
- Assists with celebration of sacraments
- Evangelization



Rev. Mr. Christian Nieves
Deacon

- Homebound ministry
- Prison ministry
- Assists with celebration of sacraments
- Prayer ministry
- Ministry to the poor



Attila Valentiny
Director of Evangelization

- Youth ministry
- Execute new parish programming
- Adult formation
- Develop and implement parish evangelization plan
- Family formation



Cindy Wiederman
Business manager

- Manage parish office and staff
- Supervise building maintenance
- Business transactions and accounts payable
- Manage SCRIP program



James Richardson
Director of Sacred Music

- Direct music for Sunday and school Masses, funerals, weddings
- Prepare worship aids
- Direct parish choir
- Safe Environment coordinator



Lucia Ordoñez
Parish Secretary

- Office communications
- Schedules intentions and announcements
- Weekly bulletin
- Friendly welcome for all
- Keeps Fr. Royce from going insane!



Claudia Ortiz
Hispanic Secretary

- Point of contact for apostolates
- Scheduling and calendar
- Religious education and sacramental registrations
- Spanish bulletin pages
- Communications



Robin Kruse
Technology Director

- Parish website
- Maintain computer and network equipment
- Assist with school technology
- All tech support and training



Virginia Muñoz
Religious Education Coordinator

- Recruits and trains catechists
- Coordinates with Spanish catechesis
- Vacation Bible School
- Registration of students

Facts and Questions

How has St. John's grown in the past two years?

We now have double the amount of confession times (and confessions!), an annual Lenten series, moms' group, a young adult community, revitalized youth ministry, mornings of recollection, improved music program, and more! With more parish support, we will continue offering even more new parish initiatives.

What about the Bishop's Appeal?

The 2019-2020 parish budget includes a \$18,000 expense that will make up the difference for missing our goal on the 2018 appeal. This is money that could have been spent on parish ministry. This is why your generosity to the Annual Bishop's Appeal is such a critical component of the financial health of our parish.

How do our priests get paid? Should a priest tithe?

The priests' salaries are set by the Bishop and are the lowest full-time salaries of our parish staff. Our pastor's recordable contributions are more than 85% of our parishioners. His contributions are set up through online giving so he never forgets!

How much of our collection goes to the Diocese?

Only 6% of the parish offertory goes to cover diocesan expenses.

What about our school?

177 students from 115 St. John's families attend our school. 10 of our parishioners are teachers or staff. In the past six years, we have reduced the school subsidy from \$307,857.32 (51% of school expenses) to \$166,483 (22% of school expenses) in order to insure the long-term financial viability of our school and expand the opportunities for our

Special thanks to the St. John Finance Council for their leadership and support:

Bill Kercher, Lou Bonacorsi, Sylvia Calderon, Dave Wright, Ethan Ridenour, Gustavo Tovar, and Mark Podgorski.