

CHURCH OF ST. JOHN THE MARTYR
INCOME STATEMENTS FOR FISCAL YEARS 2006 & 2007

Fiscal year end August 31

	2006	2007
SOURCES OF REVENUE:		
Collections	235,229	217,616
Votive shrines & candles	7,864	4,981
Sacramentals	3,050	5,020
Poor box	14,715	4,065
Rental income	34,200	30,000
Domicile receipts	3,600	4,000
Other earned income	8,934	260
Cardinal's Appeal rebate	7,932	17,456
Bicentennial Parish Campaign	0	88,966
Donations & bequests	35,564	74,041
Investment income	2,819	4,972
Proceeds from insurance reimbursement	7,500	0
Extraordinary reimbursement	0	100,000
Temporarily restricted contributions	0	4,000
TOTAL REVENUE:	361,407	555,377
EXPENSES:		
Clergy personnel costs-Administration	70,439	102,062
Lay personnel costs-Administration	257,403	272,499
Office & clerical support services	25,505	35,165
Accounting Services	12,988	9,030
Memberships & publications	1,663	2,257
Altar & Church interior	21,097	19,513
Church utilities, water & sewer	28,613	34,637
Church repairs & maintenance	16,358	28,035
Rectory utilities, water & sewer	9,086	0
Rectory repairs & maintenance	6,377	8,816
Rectory household expenses	31,507	24,951
Property & general insurance	17,572	18,833
Cathedraticum	29,696	43,054
Ministry programs	15,678	8,227
Bicentennial Campaign expenses	0	2,241
Homeless Meal program	31,921	28,267
TOTAL EXPENSES:	575,903	637,586
NET INCOME (LOSS):	(214,496)	(82,209)



SAINT JOHN THE MARTYR PARISH

PASTORAL REPORT

For Fiscal Year Ending August 31, 2007

"The parish is where the Church lives. Parishes are communities of faith, of action, and of hope. They are where the gospel is proclaimed and celebrated, where believers are formed and sent to renew the earth. Parishes are the home of the Christian community; they are the heart of our Church. Parishes are the place where God's people meet Jesus in word and sacrament and come in touch with the source of the Church's life." (Communities of Salt and Light, US Conference of Catholic Bishops)

PARISH ADMINISTRATION AND MINISTRY REPORT

Dear Brothers and Sisters in Christ,

July 1, 2007 saw a big change in the parish of St. John the Martyr with the arrival of a Religious Order, the Carmelite Friars, to serve our parish community. Fr. Sunny and I were warmly welcomed. Thank God we were all able to see this change as an opportunity presented by the Holy Spirit to renew the structures and life of our parish.



ANSWERING THE CALL TO SERVE

In early September, I challenged you to support our parish by participating in both its ministry and governance. To begin with, you were invited to form: a Parish Council, a Finance Committee, an Outreach Committee (Greeters and Ushers), a Communications Committee, a Fund Raising Committee, a Seniors Committee, and an Education Committee to help in administration. Then, you were also called to increase the numbers of Lectors, Eucharistic Ministers, and Altar Servers to help in ministry. All were invited and encouraged.

Your response to this call for volunteers was remarkable. The love of our parishioners for their church and parish simply poured forth; people were thrilled to be asked! It was very inspiring and encouraging for me and Fr. Sunny!

OUR PARISH MINISTRIES

We welcome our 14 new Lectors, 19 Eucharistic Ministers and three Altar Servers. Their enthusiastic

participation has enabled us to incorporate some beautiful ceremonial changes in our Sunday liturgies.

Thirteen volunteers, a wonderfully diverse and representative group, came forth to serve on our Parish Council. In collaboration with the Finance Committee (11 members all well versed in finance), we called on assistance from our accountant and Archdiocesan financial and auditing experts. I believe that our committee members now have a good understanding of the parish's financial position, which is presented in the next section.

Getting a firm grasp on our finances has enabled the 9 members of our Fundraising Committee to see where we need to expend effort. We met with two professional fundraisers to evaluate an "Increased Giving" campaign. We also heard about the Tithing Program and were formally introduced to the idea of using credit cards, automatic debits and online services for weekly collections and donations.

The 15 members of our Outreach Committee decided to first extend a welcome to our own parishioners before going into the community. The turnout of parishioners after our first parish socials in early December was gratifying and, we hope, a good omen for the future. We are obviously a parish that wants to be a community and are willing to do what we must to attain that goal.

The members of our Seniors and our Education Committees are in the process of studying our parish's needs within their ministries. Finally, our Communications Committee, although small, is busy looking into a parish website and writing and editing newsletters like this one!

You have already seen many accomplishments from our Ministries and Committees. There is always room for one more if you decide to join any of them.

OUR CHURCH, THE CENTER OF PARISH LIFE

Out of nowhere one day, one of our women emailed me and said she wanted to give the church a good scrubbing. I will never refuse such a generous offer. She recruited another woman and they soon organized the day and the appeal for volunteers, and more than fifty of our parishioners showed up on December 8th to clean the church. This was simply a “Hard Work Committee”. What a successful day that was. Men and women, young and elderly, teenagers and children, all pitching in to get our church ready for Christmas. It was great.

In 2007, we had 8 funerals, 6 marriages, and 16 baptisms. We have prepared even more people to be baptismal sponsors in other churches. Eight couples are in various stages of preparation for marriage. Only one of them, however, is planning to be married in our church. The rest are either going out of town or to much more exotic destinations. We would like to increase the numbers of our hospital and home visits. We count on our parishioners and their relatives to alert us to this need.

I have been meeting with Archdiocesan authorities about the restoration of the Priory façade and the church façade. We hope to have some reliable information on these projects by late February. In the meantime, the parish office has purchased some new computers and furniture for the priest and guest rooms. Some window furnishings have been installed. We are still looking forward to several other projects to begin in the Priory including a good cleaning, fresh paint, and clean rugs.

Our financial situation is a challenge for all of us, and it will be a concern for at least the near future. Nevertheless, our weekly offertory collections have increased somewhat and we have people involved in church activities. I believe that after an “Increased Giving Campaign”, and through the work of our Fund Raising Committee and with the cooperation of all of you, that we will soon be on our way to paying our current bills. That is our Step #1.

So, a lot is going on. This is a very exciting time to be a member of our parish. All in all, I can present a very positive picture of our parish. Obviously, this is because of you, our parishioners. There is still much to be done. We have certainly made a good beginning. We have acknowledged the pain and suffering of the past, and we have chosen to concentrate on the challenges of the future. We believe that even a failure is an occasion of conversion for us. We affirm that because of our history, we will grow stronger and more rooted in the gospel of Jesus Christ. Strong in our belief that we share in the very Body and Blood of Christ in our Eucharist, we are boldly loyal to our Church and we have elected to go forward together.

Sincerely yours in Christ,
Fr. Sean, O.Carm.

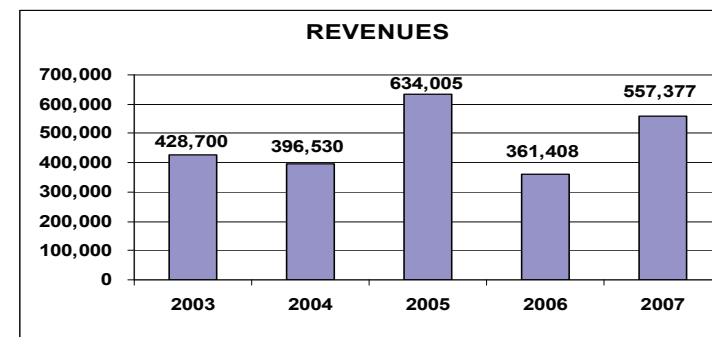
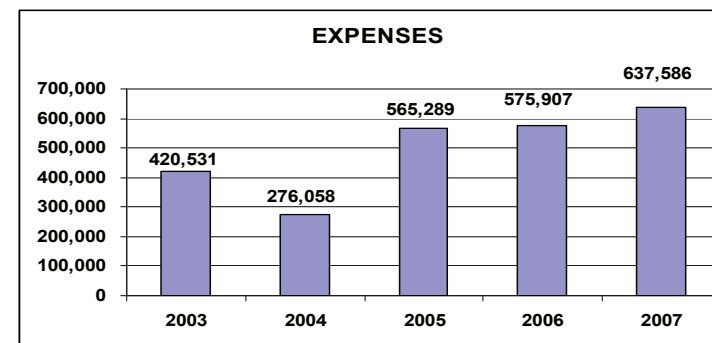
Parish Financial Report Fiscal Year Ending August 31, 2007

This is our first financial report to you on our parish finances. The report covers the fiscal year ended August 31, 2007. (August is frequently used as a fiscal year-end by parishes.) Our future annual reports will come out on a more timely basis.

In many ways, a parish is like a household or a small business. It has sources of income and it has expenses. The bad news is that our expenses exceed our revenues. That is, we are living beyond our means. Although it appears from the table that we ended fiscal year 2007 with a net loss of \$82,200 compared with the \$214,500 loss we incurred in fiscal 2006, the 2007 loss would have been much higher (\$256,200) had we not received \$74,000 in bequests and a special reimbursement of \$100,000.



**Our Lady of
Mt. Carmel,
Pray for Us**



Revenues from fiscal year 2003 through 2007 totaled \$2,378,000 compared to expenses totaling \$2,475,000, which shows that our income is not keeping up with our expenses

As you can see from the graphs above, our revenues over the past five years have been lumpy while expenses have been in an upward trend. In other words, the parish is running at a deficit. While our expenses continue to escalate, people are still putting the same amount of money into the collection basket as they did five years ago.

An analysis of collections performed a few years ago showed that less than 20% of our parishioners accounted for 80% or more of our collections. This places a considerable burden on the relatively few, many of whose resources may already be meager. Why do parishioners give, even if they have very little? Such giving from the heart comes from a sense of gratitude that we have been called to a beautiful faith, nourished openly and freely through a parish family. If you have ever visited or lived in a country where religion was repressed, you had only to look at the misery of the faces around you to understand the hollowness of life when there is no commitment to the sacred.

Our Finance Council and Fundraising Committee will continue to look for ways to cut expenses and increase revenue, but whether our parish flourishes depends on its parishioners. There is no pot of gold at the end of the rainbow that is going to bail us out. Despite its .

appearance as an institutional hierarchy, the Catholic Church is really a “grass roots” church that is supported by the actions of the faithful, guided by the Holy Spirit. For a parish like ours, personal generosity on a recurring, weekly basis will make all the difference between whether we sink or swim.

In a few weeks, you will be hearing about a new program to help us reach our weekly collections goal. We will also be instituting ParishPay, an electronic payment system that will make it easier to make automatic donations to the church for those who are comfortable with credit card and direct debit payments

Parish Savings and Liabilities

As of August 31, 2007 the parish held \$202,100 in cash and cash equivalents, an increase of \$57,200 over the prior fiscal year. Our savings, which are held in checking, savings and money market accounts at banks in the area, are sufficient to cover the three-month operating cushion that the archdiocese recommends to parishes. At this time, the parish is paying its bills promptly and has no long-term debt.

However, the parish does carry on its books a payable to the archdiocese that totaled \$358,500 as of August 31, 2007. This liability is a consolidated invoice for expenses, primarily insurance premiums, paid by the archdiocese on our behalf during a period when our parish was experiencing a particularly severe cash crunch. We have asked for relief from this repayment and will keep you up to date on this matter.

Our parish is a family, and our triumphs and challenges fall on all of us. As stewards of the parish’s resources, we are confident that with God’s graces and our parishioners’ generous donation of their time, talent and treasures, St. John the Martyr will continue to grow and spread the news of God’s kingdom on earth.



**Kate, Alexa and Meaghan
Our Altar Servers**