



Annual Stewardship Report

July 1, 2008 – June 30, 2009

Time, Talent, and Treasure

*“As each one has received a gift, use it to serve one another as **good stewards** of God’s varied grace.”
1 Peter 4:10*

Christ the King Parish continues to grow through our shared experiences in the Lord. To grasp some idea of the scope of the spiritual, sacramental, social, and educational opportunities of our parish community, consider the following:

- Last year there were over 900 Masses and Liturgies, including funerals and weddings.
- There were 4,114 scheduled events utilizing our campus facilities.
- Over 629 parishioners shared their gifts of ***Time and Talent*** by filling 1,217 ministry positions.

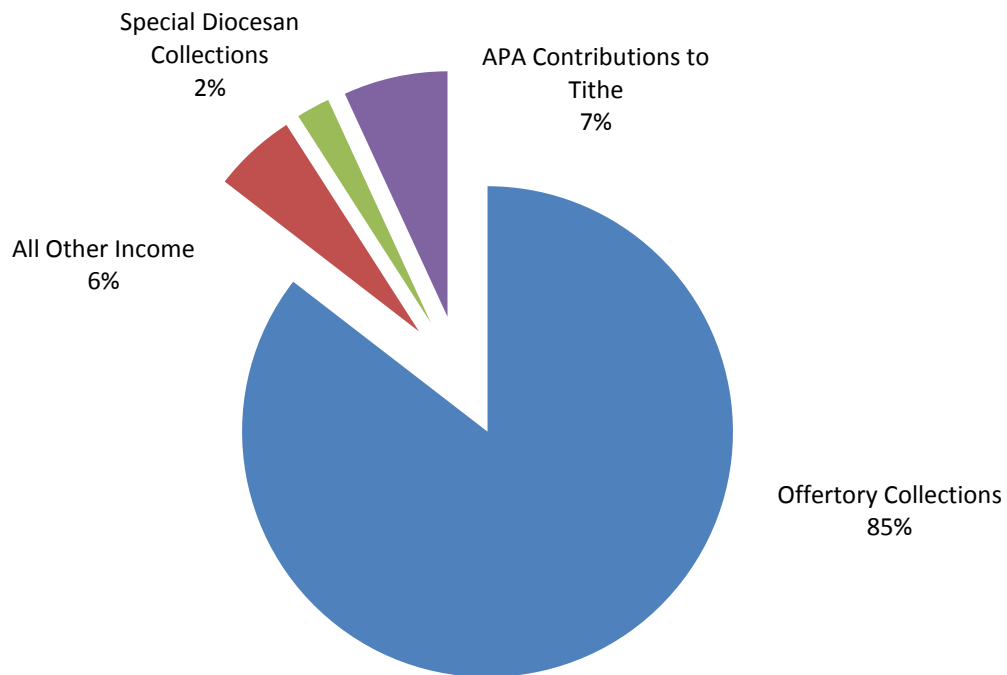
Stewardship acknowledges that God is the source of all of our gifts and talents, and we are the caretakers of these gifts. Let us continue to live a life of gratitude and answer the call to become the hands and feet of Christ.

Sacraments - Education - Parish Population...

	Fiscal 2009	Fiscal 2008
Baptisms	112	151
Professions of Faith	14	16
First Communions	191	139
Confirmations	129	128
Marriages	38	30
Deaths	63	73
Registered Households	3,156	3,202
Total number of registered individuals	8,986	8,844
Christ the King School Enrollment	478	478
Children’s Religious Education Enrollment	519	649
Vacation Bible School	232	214
Adult Programs *	1,737	1,725

*Baptism Preparation, Parents’ Sessions for Confirmation, First Communion & First Penance, Bible Study, RCIA, Journey in Faith, Marriage Preparation and Workshops, Foundations of Personal Prayer, Book Club, EM & Lector Training

Fiscal 2008/2009 Revenues \$2,484,017



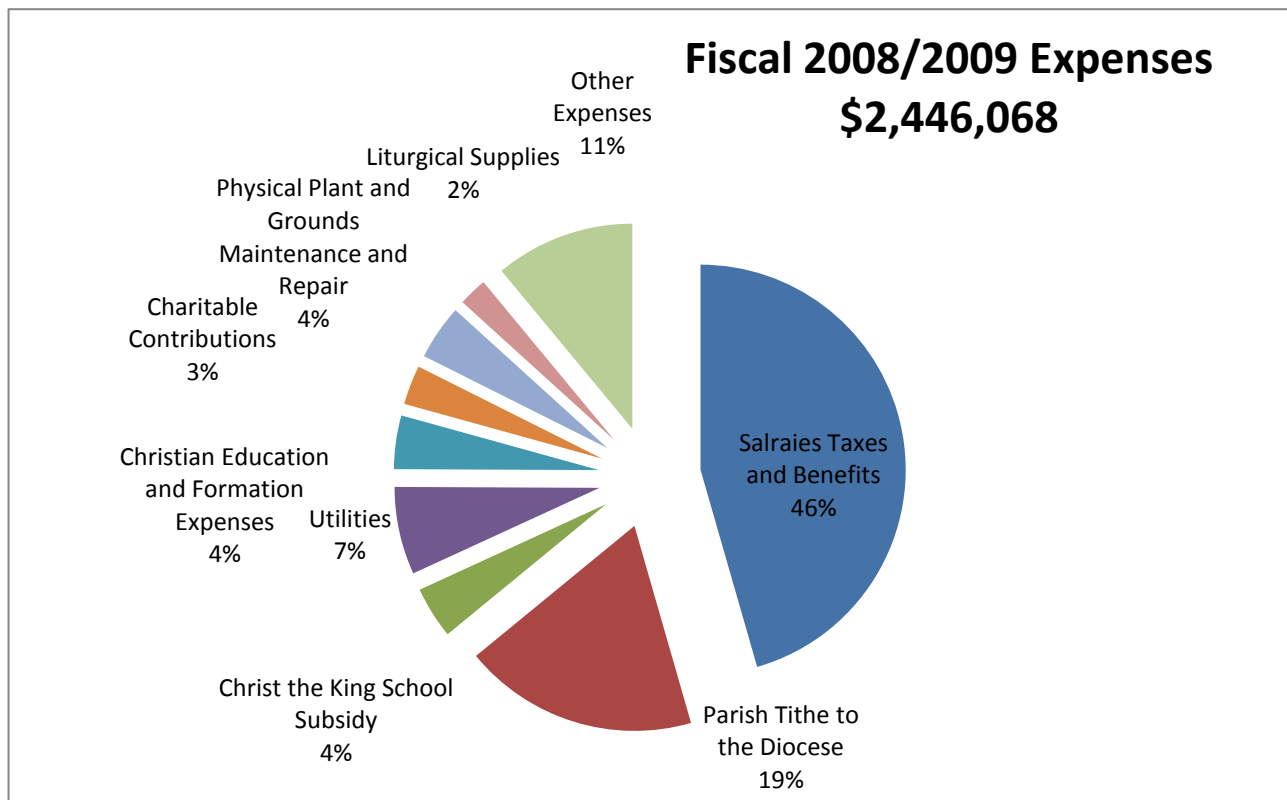
Income

Offertory Collection: Contributions for the fiscal year 2009 totaled **\$2,122,809**. This was a decrease of 6% decrease over the previous year's total of **\$2,250,722**.

APA Contributions to Tithe: Contributions totaled **\$170,662**. These funds were given directly to the Diocesan Annual Pastoral Appeal by our parishioners. The money helped to offset our annual parish tithe obligation to the diocese of \$452,936 which must be paid out of our operating funds.

Special Diocesan Collections: Total contributions of **\$54,950** received for Peter's Pence, Mission Sunday, Retirement Fund for Religious, and the American Bishop's Overseas Appeal. The monies collected are remitted directly to the Diocese for deposit to these restricted funds.

Other Income: Total amount - **\$135,594**. This includes donations from the use of our facilities by community groups, rental income from WBVM (the Diocesan Catholic radio station), savings accounts interest earned, donations, bequests, youth and religious education activity fees, and flower and candle money donations.



Expenses

Salaries Taxes and Benefits: Total expense of **\$1,114,074** covers 28 full-time equivalents (“FTE”) - including clergy, office staff, pastoral ministers and maintenance staff. Lay salaries totaled **\$749,250**. Clergy salaries for 3 resident priests (Fr. Rufino arrived in the Spring) totaled **\$72,377**. Payroll taxes and benefits totaled **\$292,447**. Staffing levels have decreased year-over-year by 2 FTE’s primarily as a result of religious education and youth ministries.

Parish Tithe to the Diocese: The Diocesan tithe obligation this year was **\$452,936**. The tithe is levied on each parish to support the works of the diocese and the universal church. Our parishioners donated **\$170,662** to the Annual Pastoral Appeal, thereby reducing our actual tithe payment from offertory to **\$282,274**.

Christ the King Catholic School Subsidy: The subsidy assists in paying for the operation of the school. In this way we all help with the educational mission for the youth of our parish.

Utilities: Total expense - **\$169,239**. Includes electricity, water, sewage, garbage, security and telephone costs.

Christian Education and Formation Expenses: Total expense - **\$103,370**. Includes educational materials for religious education and sacramental preparation programs, RCIA expenses, youth group, religious publications, parish outreach programs, and continuing education expenses for the clergy.

Charitable Contributions: Total contributed - **\$94,531**.

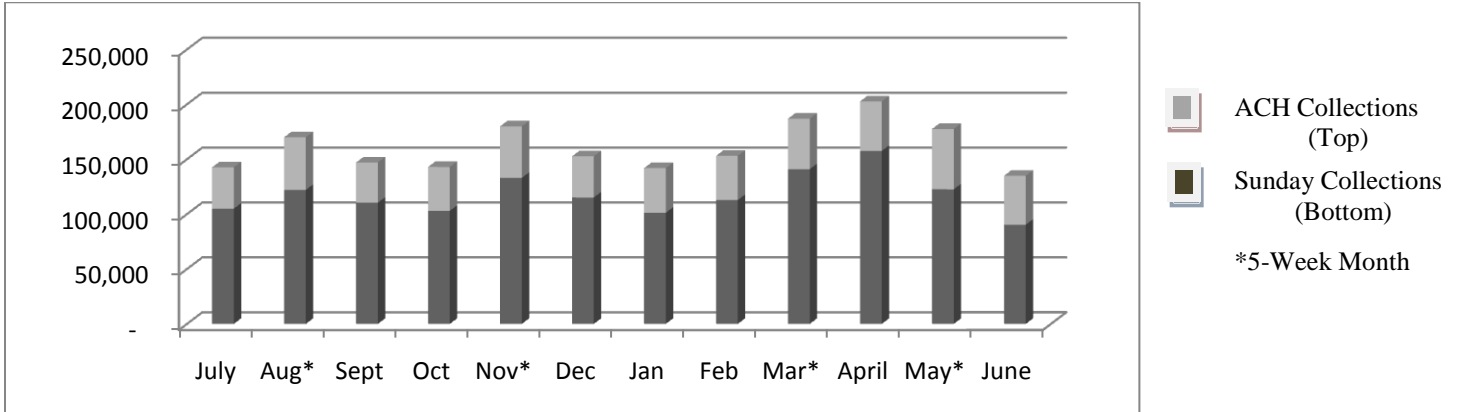
- **\$ 18,761** Diocesan collections
- **\$ 51,189** Special missions: Hurricane Relief, Radio Soleil, Haiti, other.
- **\$ 24,581** Special Activities: Nicaraguan Relief, HOPE, Trinity & Faith Café, other.

Physical Plant and Grounds Maintenance and Repair: Total expense - **\$106,066**. This includes costs associated with the upkeep, repair and refurbishing of the buildings, equipment, parking lots, lawns, and grounds.

Liturgical Supplies: Total expense - **\$55,245**. Includes expenses for altar wine and bread, flowers, pamphlets, missalettes, hymnals, candles, music, organ maintenance, etc.

Other Expenses: Total Expense - **\$269,368**. Included in other expenses are insurance premiums, office supplies, parish auto and van expenses, rectory costs, capital expenditures and costs associated with parish-wide activities.

Average Monthly Offertory - Fiscal Year 2008-2009



Annual and Weekly Offertory Giving

Annual \$ Range	Weekly \$ Range	# of Families	% of Families	
\$26,000 +	\$500+	3	0.1%	5.4%
\$10,400	\$200 - \$499	8	0.3%	
\$5,200	\$100 - \$199	40	1.3%	
\$2,600	\$50 - \$99	119	3.8%	
\$1,300	\$25 - \$49	283	9.0%	36.8%
\$520	\$10 - \$24	501	15.9%	
\$260	\$5 - \$9	376	11.9%	
\$52	\$1 - \$4	579	18.3%	57.9%
< \$52	< \$1.00	678	21.5%	
\$0	\$0	569	18.0%	
		3156	100.0%	

Income Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2008</u>	<u>Variance \$</u>
Income	\$2,484,017	\$2,505,674	Decrease (\$21,657)
Expenses	<u>\$2,446,068</u>	<u>\$2,464,143</u>	Decrease (\$18,075)
Operating Fund Balance	\$37,949	\$41,531	Decrease (\$ 3,582)
Capital Expenditures	<u>\$34,793</u>	<u>\$56,650</u>	Decrease (\$21,857)
Fund Balance (Loss)	(<u>\$3,156</u>)	(<u>\$15,119</u>)	Increase (\$11,963)

Parish Mortgage Obligation

Principal to be paid by collection on pledges and the Naomi Ridley Trust.
 Payment of interest from parish operating account.

	\$3,475,666	\$4,202,305
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