

Dear Parish Family,

Another fiscal year has come and gone for our parish. And once again, I am in awe of the scope of your financial generosity and the intensity with which we have to serve. This community is truly a living witness of the Gospel and the numbers this year prove that. The 2017-18 Fiscal Year moved at a rapid pace for our parish and I am excited to present to you this year's Annual Report highlighting some of the key moments:

- We reached **6,900** registered families this year, and that is after auditing our records and removing those who have moved on.
- We distributed **over \$250,000** in direct financial aid to those rebuilding from Hurricane Harvey. This is in addition to the thousands of material donations that were distributed. What came in, went out immediately.
- We received the Montgomery County Food Bank **Partner of the Year Award** for the ongoing efforts of our St. Anthony's Bread food pantry.
- Through the efforts of many different ministries and donors, including the St. Anthony's School Class of 2018, we were able to refresh and **revitalize our piazza** as a gathering space for all on the occasion of our 20th anniversary as a parish and the 100th anniversary of Fatima.
- Parish operations finished the year with a **\$6,674 surplus** after debt servicing.
- **After 20 years, we paid our final bill in December 2017 for the original building loan!** Due to timing of Greater Glory pledge redemption, we took out a \$3 million bridge loan for our Phase I construction; that will be paid off by November 2018 thanks to pledge redemption. We continue to welcome gifts!

Thank you for your active participation in making our 20th anniversary year so memorable and special. God has truly blessed this parish and we should, as St. Anthony once said, **"Attribute to God every good you have received!"** I am eternally grateful for each and every one of you.

Yours In Christ,

A handwritten signature in black ink, which appears to read "Rev. Thomas J. Rafferty".

Fr. Tom Rafferty
Pastor

PARISH ANNUAL FINANCIAL REVIEW

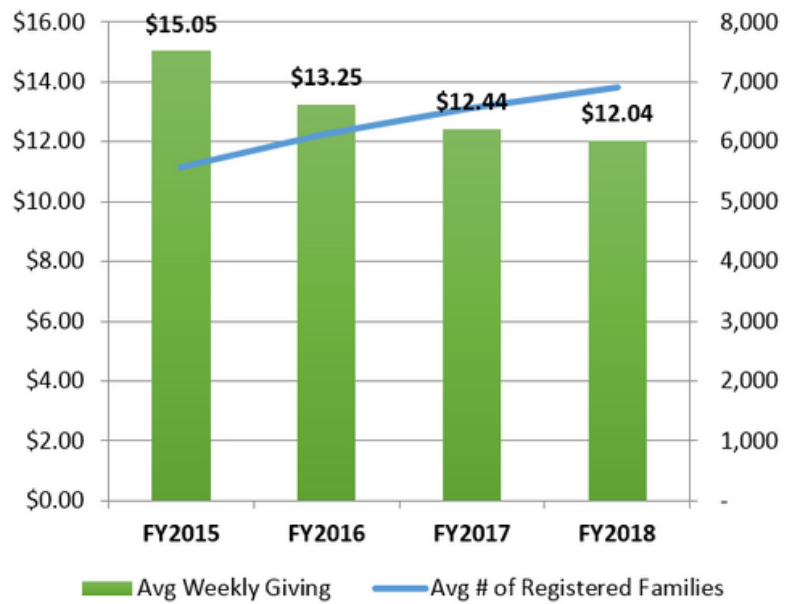
For the Year-Ended June 30, 2018

STATEMENT OF ACTIVITY - PARISH OPERATIONS

	FY2018			FY2019
	Actuals	Budget	Variance Fav (Unfav)	Budget
REVENUES				
Offertory	4,244,756	4,328,275	(83,519)	4,272,865
Faith Formation (Nursery through Adult)	554,912	586,600	(31,688)	600,550
Outreach & Parish Life	11,522	13,200	(1,678)	8,000
Liturgy & Music	39,047	37,700	1,347	30,400
Little Saints Early Childhood	479,032	453,492	25,540	509,780
School Portion of Facilities & Personnel	394,396	390,403	3,993	405,043
Gifts & Special Projects	151,154	100,500	50,654	91,500
Maintenance Fund	41,454	40,000	1,454	40,000
Interest Earned	21,839	10,000	11,839	11,000
Total Revenues	5,938,112	5,960,170	(22,058)	5,969,138
EXPENSES				
Faith Formation (Nursery through Adult)	1,341,013	1,376,189	35,176	1,251,803
Outreach & Parish Life	161,158	171,325	10,167	21,700
Liturgy & Music	310,522	342,221	31,699	384,542
Little Saints Early Childhood	451,894	424,796	(27,098)	465,193
Diocesan & School Support	224,188	228,192	4,004	223,992
Plant Operations & Utilities	1,138,142	1,210,116	71,974	1,234,207
Special Projects	57,051	-	(57,051)	-
Administration	1,150,479	1,071,520	(78,959)	1,618,698
Archdiocesan Cathedraticum Tax Obligation	381,069	428,540	47,471	410,000
Clergy & Rectory	244,026	211,786	(32,240)	275,111
Total Expenses	5,459,542	5,464,685	5,143	5,885,246
Net Surplus (Deficit) Before Designated Asset Ministries	478,570	495,485	(16,915)	83,892
Designated Asset Ministries, Net (includes St. Anthony's Bread, Honduras Mission)	48,919	-	48,919	-
Net Surplus Before Debt Service & Other Cash-Related Items	527,489	495,485	32,004	83,892
Original Loan - Principal Payments	(310,220)			
Additional Expenditures (Renovations, Alarm, AV, Copiers)	(210,595)			
Net Surplus After Debt Service & Other Cash-Related Items	6,674			

Average Offertory Giving 2015-2018

	Average Weekly Gift	Registered Families
FY2015	\$15.05	5,573
FY2016	\$13.25	6,139
FY2017	\$12.44	6,559
FY2018	\$12.04	6,904



FOR THE GREATER GLORY OF GOD CAPITAL CAMPAIGN

	FY2015 thru FY2017	FY2018	Total Thru June 2018	FY2019 Budget	Projected Thru FY2019
Total Pledged			9,019,045		
Total Collected	6,183,042	2,328,130	8,511,172	900,000	9,411,172
Architect & Construction Costs - <i>Additional Parking, St Teresa Center, A/C Chiller Plant, Rectory Improvements</i>	5,328,234	1,324,541	6,652,775	-	6,652,775
Architect Costs - <i>Multi-Purpose Building & Chapel</i>	640,725	-	640,725	-	640,725
Building Tax and Campaign Costs	875,602	305,556	1,181,158	268,080	1,449,238
Bridge Loan - Interest	-	68,526	68,526	15,700	84,226
Total Costs	6,844,561	1,698,623	8,543,184	283,780	8,826,964

St. Teresa Center



Multipurpose Bldg.



New Chapel



OUR PARISH BY NUMBERS IN 2017-18:

- K-12TH GRADE FAITH FORMATION SERVED OVER **3,000 STUDENTS**
- ST. ANTHONY'S BREAD SERVED **7,926 MEALS** (NON-HARVEY)
- ST. VINCENT DE PAUL PROVIDED ASSISTANCE TO **5,689 INDIVIDUALS**
- **70 SOULS** RECEIVED INTO THE CHURCH THROUGH RCIA & INCLUSION
- **OVER 6,900 FAMILIES** ARE NOW REGISTERED AS PARISHIONERS



34%

Of Registered
Parishioners Gave

615

Families Had Online
Recurring Gifts



St. Anthony of Padua

Hurricane Harvey Parish Relief

In Numbers As Of Sept 8, 2017



61,000

lbs OF BABY &
HYGIENE PRODUCTS



932

ITEMS THROUGH
AMAZON REGISTRY

\$7,000+
IN GIFT CARDS

49

TONS OF
CLEANING
SUPPLIES



OVER 76,000

LITERS OF WATER



85

TRUCK LOADS OF CLOTHING



Over \$100K
Raised

DONATIONS RECEIVED FROM:
31 STATES



1 PROVINCE



4 Counties Served

- Montgomery
- Harris
- San Jacinto
- Jefferson

500+
Volunteers



157,000

lbs OF FOOD DISTRIBUTED



Thank You!



11
Shelters
Served