

### Dear Parish Family,

The past fiscal year has been one marked by rapid changes and adaptations. I am proud of the way our parish adapted to all of the challenges brought on by this global pandemic. My heartfelt gratitude goes out to each one of you who helped our community through your generosity of time, talent, and treasure.

This year, our parish was given an incredible gift: 20 relics that will join our own collection of relics here on campus. These relics - including St. Peter, St. Mary Magdalene, St. Francis, and the Wood of the True Cross - will create a dynamic atmosphere of prayer in our new chapel. Thank you to all of the parishioners who worked and prayed so diligently to make this miracle come true.

Those relics will be housed in the new Our Lady of the Angels Chapel, which officially began construction this year. By this time next year, we'll have an additional space on our campus for weddings, funerals, baptisms, and to grow in communion with the Lord.

I'm proud of the way St. Anthony's adjusted as many were forced to pray the Mass online and engage with the church virtually during the past year. Our online live-streaming Mass was one of the most viewed in the country, streaming in over 30 countries, all 50 states, and in 21 cities in Mexico.

As many of you know by now, this is my final annual report as pastor of St. Anthony of Padua. I have been transferred to the position of Vicar for Clergy for the Archdiocese of Galveston-Houston. St. Anthony's will hold a special place in my heart and know that I will still be a part of our parish family. I am proud of the ways God has worked through you these past 14 years. Always know of my prayers and gratitude for you.

Yours In Christ,

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

Fr. Tom Rafferty  
Pastor of St. Anthony's, 2007 - 2021

# PARISH ANNUAL FINANCIAL REVIEW

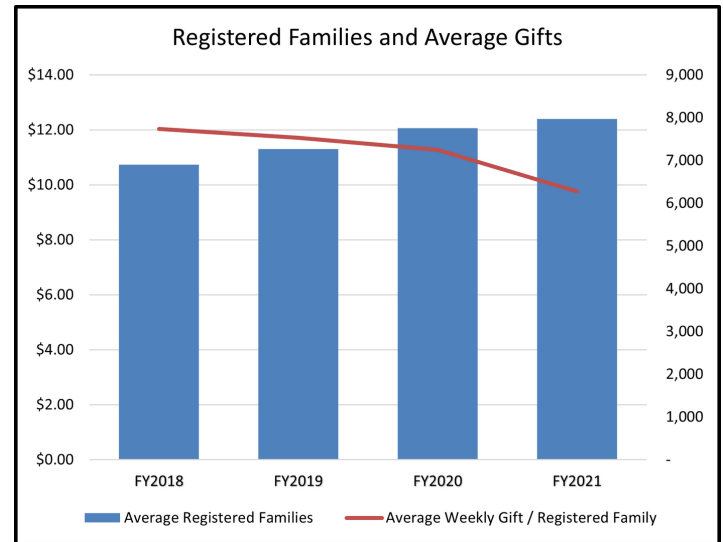
For the Year-Ended June 30, 2021

STATEMENT OF ACTIVITY - PARISH OPERATIONS				
	FY2021			FY2022
	Actuals	Budget	Variance Fav (Unfav)	Budget
<b>REVENUES</b>				
Offertory	3,992,770	4,303,700	(310,930)	4,058,000
Faith Formation (Nursery through Adult)	137,189	382,946	(245,757)	419,060
Outreach & Parish Life	12,465	4,745	7,720	6,150
Liturgy & Music	12,658	13,600	(942)	15,900
Little Saints Early Childhood	505,218	540,490	(35,272)	534,855
School Portion of Facilities & Personnel	434,311	420,232	14,079	438,651
Golf Tournament	23,226	20,000	3,226	20,000
Gifts & Special Projects	85,727	66,410	19,317	59,710
Maintenance Fund	21,032	40,000	(18,968)	23,100
Interest Earned	55,237	37,200	18,037	25,000
<b>Total Revenues</b>	<b>5,279,833</b>	<b>5,829,323</b>	<b>(549,490)</b>	<b>5,600,426</b>
<b>EXPENSES</b>				
Faith Formation (Nursery through Adult)	485,979	830,674	344,694	854,015
Outreach & Parish Life	4,992	10,100	5,108	9,050
Liturgy & Music	346,258	351,292	5,035	391,503
Little Saints Early Childhood	450,893	472,661	21,768	485,988
Diocesan & School Support	215,226	176,000	(39,226)	176,000
School-Related Expenses Parish Subsidized	(39,226)	-	39,226	-
Plant Operations & Utilities	1,050,904	1,325,568	274,664	1,328,882
Golf Tournament	13,662	10,450	(3,212)	10,450
Special Projects	-	-	-	-
Administration	1,449,360	1,638,033	188,674	1,501,955
Archdiocesan Cathedraticum Tax Obligation & DSF Deficit	636,439	573,298	(63,140)	554,308
Clergy & Rectory	294,102	290,780	(3,321)	312,511
<b>Total Expenses</b>	<b>4,908,589</b>	<b>5,678,856</b>	<b>770,270</b>	<b>5,624,662</b>
<b>Net Surplus (Deficit) Before Designated Asset Ministries</b>	<b>371,244</b>	<b>150,467</b>	<b>220,780</b>	<b>(24,236)</b>
Designated Asset Ministries, Net (includes St. Anthony's Bread, Honduras Mission)	136,801	(75,958)	212,759	(34,571)
<b>Net Surplus Before Debt Service &amp; Other Cash-Related Items</b>	<b>508,045</b>	<b>74,509</b>	<b>433,539</b>	<b>(58,807)</b>
Additional Cash Provided by General Operating Activities	34,767			
Assets-HVAC Improvements	(42,627)			
<b>Net Surplus Cash-Related Items</b>	<b>500,185</b>			



## Average Offertory Giving 2018-2021

	Registered Families	Average Weekly Gift
<b>FY2018</b>	6,904	\$12.04
<b>FY2019</b>	7,267	\$11.71
<b>FY2020</b>	7,755	\$11.27
<b>FY2021</b>	7,972	\$9.76



## HORIZON CAMPAIGN UPDATE

- The Horizon Campaign began with **\$823,000 in savings** from the Greater Glory of God Campaign
- Together, we gathered **\$6,890,000 in pledges from 1,275 donors** (as of 8/31/21)
- So far, **\$3,944,000 has been collected** on those pledges (as of 8/31/21)
- The Our Lady of the Angels Chapel is estimated to cost **\$6,500,000**
- Our parish pledged **\$2,600,000 to the Archdiocesan Ignite Campaign, of which \$814,000 has already been paid**

**While the \$6.5 million budget builds a serviceably furnished chapel, there will be opportunities for commemorative gifting to the chapel and reliquary to allow the Our Lady of the Angels worship space to be an even more beautiful, prayerful and holy site for our parishioners and pilgrims to enjoy.**

**Please email [horizon@ap.church](mailto:horizon@ap.church) for more information on how you can help support that initiative.**



## OUR PARISH BY NUMBERS IN 2020-2021:

- K-12TH GRADE FAITH FORMATION SERVED OVER **3,000 STUDENTS**
- ST. ANTHONY'S BREAD SERVED **1,391,496 MEALS**
- ST. VINCENT DE PAUL PROVIDED ASSISTANCE TO **1,788 FAMILIES**
- **200 INFANTS** WERE BAPTIZED, **550 TEENS** WERE CONFIRMED, AND **43 COUPLES** ENTERED INTO HOLY MATRIMONY
- OUR CATHOLIC SCHOOL HELPED **462 DOLPHINS** GROW ACADEMICALLY, SPIRITUALLY, AND SOCIALLY
- MASS AT ST. ANTHONY'S WAS VIEWED **95,855 TIMES ONLINE**



**THANK YOU FR. TOM**