



ST. ANTHONY OF PADUA CATHOLIC CHURCH : July 1, 2022 - June 30, 2023

THIS PAST YEAR AT ST. ANTHONY'S



+1,900 Children & Teens
Received Faith Formation (K-12)



639 Students
Enrolled in St. Anthony of Padua
Catholic School and Little Saints



623 New Families
Became Registered Parishioners



35 Parish Employees
Since 2019, we have been
operating with a reduced staff
count, which was originally 47



252 Babies
Were Baptized



333 Students
Received First
Holy Communion



278 Teens
Received
Confirmation



64 Couples
Were married
at St. Anthony's

ST. ANTHONY'S BREAD FOOD PANTRY

This past year has served...

- 2,145,887 Pounds of Food
- 23,440 Families
- 93,714 Individuals

In 2019 the Food Pantry served 640,000 Pounds of food. That is a 235% increase!



ST. VINCENT DE PAUL ASSISTANCE MINISTRY

This past year has served...

- 1,568 Individuals

This past year has provided...

- \$311,232 for rent, utilities, car payments, furniture, medicine and more



HELP US BUILD THE NEXT 25 YEARS...

If you, your child, or a loved one have ever attended any Liturgical events: Mass, Confession, Eucharistic Adoration, First Communion Mass, Confirmation Mass, Baptism Ceremony, a Wedding or a Funeral Mass, then you are needed.

If you, your child, or a loved one have ever attended any Formation Programs: Sunday Nursery, Elementary Faith Formation, Youth Ministry, First Communion Preparation, Confirmation Preparation, Bible Study, Class, Devotional Group, a Community Group, or any of our 100+ Ministries, then you are needed.

If you are in a position to contribute, whether through increased offertory giving or volunteerism, we kindly ask for your help. Your financial support ensures that we can continue our vital ministries and liturgies, and maintain our facilities for generations to come. ***Out of about 6,500 registered active families, only about 1,500 have regular or recurring donations to the General Offertory.***

HOW TO GIVE...

If prefer to give cash or checks, you can drop your donation in the General Offertory basket at Sunday Mass.



If prefer to give online, you can set up a recurring offertory gift through PushPay.



PARISH ANNUAL REVIEW

Dear St. Anthony of Padua Family,

Here is this year's financial report on our parish. First, thank you from the bottom of my heart for sharing your time, talent, and treasure. These three T's speak of our awareness that God expects us to be good stewards in sharing the gifts which He is the source of, *"For from him and through him and for him are all things"* (Rm 11:36). We share them as members of His Mystical Body to keep doing our part to build up His Kingdom in our parish community for the good of the world. This year, we continue to revive our love for the gift of Jesus Himself truly present in the most Holy Eucharist which is the source and summit of our Christian life.

It is often not clear to many what goes on in the parish, especially Monday through Saturday. Most people catch a glimpse of parish life during the Sunday Mass they attend, but that does not give an adequate picture. During the weekdays over 5,600 people visit our campus for classes, programs, confessions, liturgies, outreach, etc., each week.

To give you an idea of where the resources go, during the fiscal year 2022-2023 we just ended, we baptized 252 children; had 333 first communions; 278 confirmations; and 64 weddings. All these require sacramental preparation classes and extensive paperwork. We celebrated over 1,000 Masses and had 63 funerals. We had 2,600 adults in catechesis classes and 1,900 young people in faith formation and youth ministry. We expect these numbers to grow by at least 6% this year.

If any of you are in the service sector, you know how much personnel it takes to deliver quality services. It is no different for the parish, and our reduced staff (from 47 to 35 parish employees, when compared to FY2018-19) continues to offer outstanding services. Along with our staff, we rely heavily on our volunteers. We are blessed with those who give their time and volunteer in Faith Formation, Youth Ministry, Adult Programs, Outreach Ministries, Liturgies, and at our School. Thank you from the bottom of my heart for your service, your time is so valuable, and God certainly blesses you.

We, the assembly of God, congregate in physical buildings. Many of you who have been part of the parish from the beginning had the glorious experience of seeing the new buildings go up. That was 25 years or so ago. Now, a quarter of a century later, we have had to undergo some major improvements and maintenance projects. These included replacing failed parking lot lighting, maintaining the asphalt, renovations to the rectory, replacing tattered carpeting, repairs to the church stucco and windows, and security upgrades. Future maintenance projects include replacing flat roofing and AC/heater repairs.

In addition to the increased financial burden of maintaining an aging facility, **the overall costs of operations have increased by 40% since FY 2018-19.** We have all experienced the rising costs of electricity, insurance, and supplies in running our households and businesses. While the costs of maintenance and operations have increased, our annual offertory has not increased proportionally.

Although we are currently **running a budget deficit of \$322,684** for the fiscal year, we managed to keep the lights on, AC running and not turn away anyone for sacramental preparation or faith formation programs. **Moving forward, our weekly collection needs to be \$95,000 a week to cover the budget deficit. If collections do not rise to this level, we will have to re-prioritize how often we open our buildings for classes, limiting the number of programs and groups we offer here at St. Anthony's.** This will negatively impact our parish ministries and programs. As your Pastor, obviously, I do not want that. I want to see this Parish flourish.

continued....



Our parish currently has about 6,500 families and averages over 600 new families each year. Of those families, 1,500 donate to the General Offertory on a recurring or regular basis. Others give at other intervals. Some families give restricted donations to our vital ministries, including St. Anthony's Bread Food Pantry, St. Vincent DePaul, etc. Thank you so much for supporting these important ministries! Covering our Parish operating expenses, however, is my concern right now. **Please consider increasing your offertory by 10% and if you are not a weekly giver, know that your support at any level possible will certainly help.**

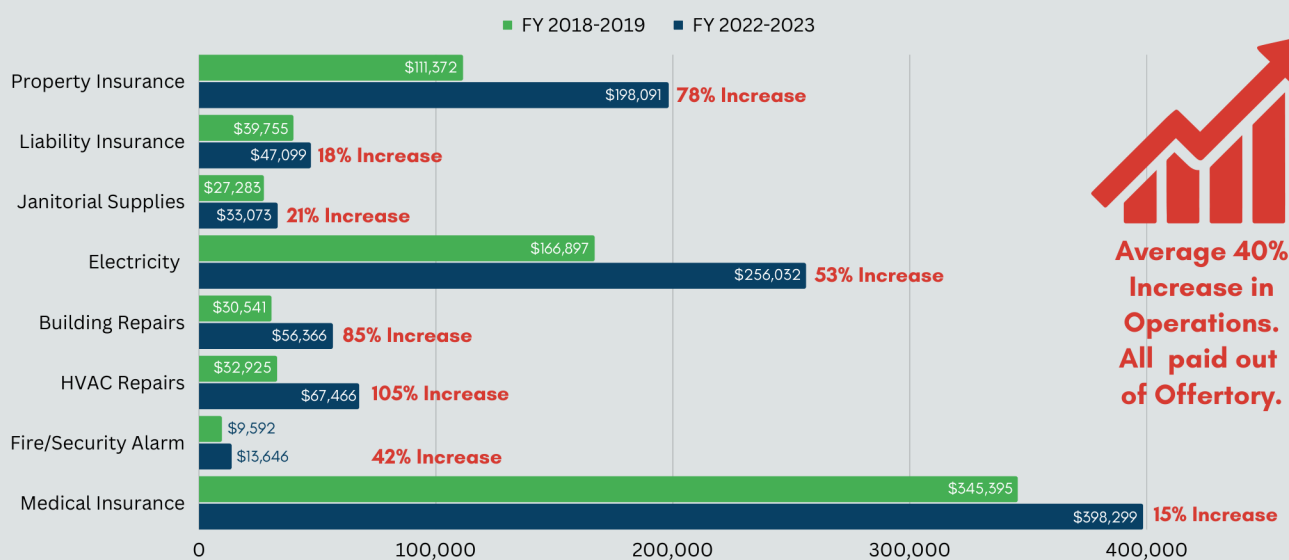
Brothers and Sisters, this is our current financial situation. Part of St. Anthony's mission statement adopted on September 8, 1998, on the Birthday of Our Lady says: "...we choose to use our unique gifts to build a welcoming, interconnected gathering of the faithful that will be a beacon, a light to the world." Let us continue with that mission. I so much appreciate your consideration. Let us step into the next 25 years of St. Anthony's.

- Fr. Jesse Garcia, Pastor

You can set up a recurring offertory gift through PushPay.



INCREASED OPERATIONAL EXPENSES



FY 2018-2019 = July 1, 2018 - June 30, 2019. FY 2022-2023 = July 1, 2022 - June 30, 2023

FY 2022-2023



FY 2023-2024

Our campus is over 25 years old and repairs are becoming a yearly expense. Every maintenance project is paid out of Offertory.

SIGNIFICANT MAINTENANCE PROJECTS

Capital Expenses: FY2022-2023

PROJECT	TOTALS
Priest Home (Rectory) Renovation	\$ 187,338
Church Stucco & Window Repairs	\$ 182,322
School Flooring	\$ 180,612
Parking Lot Lights	\$ 56,115
Parking Lot Maintenance	\$ 34,115
Total	\$ 640,502

UPCOMING SIGNIFICANT MAINTENANCE PROJECTS

Budgeted Expenses: FY2023-2024

PROJECT	TOTALS
Roofing	\$ 1,293,075
Church Stucco & Window Repairs	\$ 307,683
Priest Home (Rectory) Renovation	\$ 95,597
Security Upgrades	\$ 75,000
Parish Heaters	\$ 63,000
Total	\$ 1,834,355

PARISH ANNUAL REVIEW

July 1, 2022 - June 30, 2023

STATEMENT OF ACTIVITY - PARISH OPERATIONS				
	FY2023			FY2024
	Actuals	Budget	Variance Fav (Unfav)	Budget
REVENUES				
Offertory	4,366,005	4,195,606	170,399	4,340,400
Faith Formation (Nursery through Adult)	489,038	415,880	73,158	645,170
Outreach/Care & Support	34,882	1,400	33,482	49,800
Liturgy & Music	25,209	11,500	13,709	5,900
Little Saints Early Childhood	593,287	566,755	26,532	614,770
School Portion of Facilities & Personnel	426,679	426,679	(0)	435,124
Development & Communications	24,575	21,800	2,775	23,000
Special Projects, Rebates & Other	236,870	156,150	80,720	129,580
Maintenance Fund	27,235	24,000	3,235	24,000
Interest Earned	61,041	30,000	31,041	40,000
Total Revenues	6,284,821	5,849,770	435,051	6,307,744
EXPENSES <i>(Includes Salaries)</i>				
Faith Formation (Nursery through Adult)	1,055,654	1,051,909	(3,744)	1,282,697
Outreach/Care & Support	33,522	5,100	(28,422)	103,602
Liturgy & Music	476,898	415,083	(61,815)	580,374
Little Saints Early Childhood	503,576	507,893	4,317	529,850
Diocesan & School Support	290,037	263,000	(27,037)	265,000
School-Related Expenses Parish Subsidized	(102,037)	(75,000)	27,037	(75,000)
Plant Operations & Utilities	1,332,496	1,366,673	34,178	1,617,659
Development & Communications	182,536	233,704	51,168	190,226
Special Projects & Other	12,392	10,000	(2,392)	20,000
Administration	1,250,967	1,262,463	11,497	1,436,681
Archdiocesan Cathedraticum Tax & DSF Obligations	397,118	397,118	0	430,164
Clergy & Rectory	292,802	308,954	16,151	249,175
Total Expenses	5,725,961	5,746,897	20,938	6,630,428
Net Surplus (Deficit) Before Designated Asset Ministries	558,860	102,873	455,989	(322,684)
Designated Asset Ministries, Net (includes St. Anthony's Bread, Honduras Mission, ACTS)	(42,863)	(149,802)	106,939	(182,288)
Net Surplus (Deficit) Before Cash-Related Items	515,997	(46,929)	562,928	(504,972)
Additional Cash Used in General Operating Activities	(234,348)			
Rectory Renovation Income	92,785	300,000	(207,215)	-
Gifts	101,000	-	101,000	-
Catholic Endowment Donations	25,000	-	25,000	-
Bldg/Equip Expenses Not Capitalized	(640,502)	(2,125,988)	1,485,486	(1,834,355)
Net Specified Donations & Related Purchases	38,687	-	38,687	-
Little Saints CCRF State Grant	299,505	299,505	-	-
Net Surplus (Deficit) Cash-Related Items	198,124	(1,573,412)	2,005,886	(2,339,327)

