

## Parish Operating Income & Expenditure

	Actual 2017	Budget 2018	Target 2019
	\$	\$	\$
<b>INCOME</b>			
Collections - Planned Giving	107,889	105,000	150,280
- Loose	120,605	115,000	106,820
Outside School Care	39,534	35,000	35,000
Donations	6,022	6,000	6,000
Sacramental Fees and Charges	7,633	7,500	8,000
Piety Stall & Catholic Leaders Sales	2,153	2,200	2,500
Columbarium sales	7,144	5,000	5,000
Community Centre Hire	570	500	750
Interest Earned	5,135	2,000	1,500
Outreach Ministries	3,866	24,000	5,000
Other	1,859	1,500	1,500
<b>TOTAL INCOME</b>	<b>302,410</b>	<b>303,700</b>	<b>322,350</b>

### EXPENDITURE

Office Costs	16,050	17,000	17,500
Clergy	55,700	30,000	30,000
Archdiocesan Levies	42,027	41,150	39,600
Motor Vehicle	7,114	8,500	9,000
Parish Groups	4,743	5,000	5,250
Property Expenses	37,194	38,000	50,000
Loan Costs (Interest & Repayments)	37,857	40,000	39,000
Piety Stall & Catholic Leaders Costs	1,929	1,950	2,000
Sacramental Programs	10,196	11,000	11,500
Staff Expenses	61,912	63,500	69,000
Columbarium Expenses	467	500	500
Outreach Ministries	10,104	35,000	39,000
<b>TOTAL EXPENDITURE</b>	<b>285,293</b>	<b>298,550</b>	<b>312,350</b>

**Balance available for improvements**      17,117                      10,150                      10,000

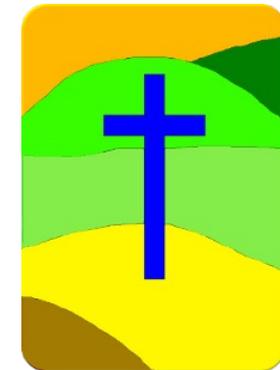
### Planned Givers (Envelope, Direct Debit, Credit Card)

	2017	2018 (Est)	2019 (Target)
Annual Amount - Planned Givers	\$107,889	\$105,000	\$150,280
Number of Planned Givers	148	144	170
Weekly Amount – planned givers	\$14.03	\$14.03	\$17.00

**Aiming for: 26 new members**  
**in the planned giving program;**  
**and an extra \$3 per week**  
**from each planned giver**

# St Josephs Catholic Parish

Nambour  
Kenilworth  
Palmwoods  
Yandina



## Parish Finance Report 2017

20 October 2018

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## Looking Towards our Centenary Year – 2019

Next year marks the 100<sup>th</sup> year since St Josephs became a separate Parish. The area had been part of Caboolture Parish till then.

A lot has changed over those years. But the community of faith has endured.

Countless people have contributed to the life of the Parish over those years. They are not forgotten. Their spirit lives on in the very bricks and mortar of our buildings. But above all it lives on in the love we have for one another.

All this through good times and bad times. Times of prosperity and war. Times of peace and scandal. In all this we rely on the love of God which has been poured into our hearts by the Holy Spirit.

In the coming months we will be seeking ways to continue to build on the mission of the Parish. This year we have been blessed to have the services of Chris our Youth Coordinator. Even though this is a part time ministry for Chris it has brought immense benefits to the parish.

In addition his employment was funded at \$20,000 by the Archdiocesan Foundation. For this we are very grateful. How will we continue to build on what has been achieved? That is one challenge we face as we enter a new year.

## Challenges Ahead

- How will we continue our Youth Ministry into the future? Where can we find \$20,000 per year to fund a Youth Coordinator who can create a welcome for young people and nurture their faith.
- It would also be a great advantage if we could employ a person for a few hours to coordinate our Sacramental Program.
- This year we will also have the use of the lower floor of the Good Samaritan Centre vacated by the School. Whatever use we make of the space it will inevitably take money to refurbish areas of it including asbestos removal.
- Thanks to your generosity we have been doing very well for many years. But Mass attendance has declined for various reasons. Also our financial resources are limited. The burden falls on a few, many of whom are in their senior years.
- Helping Hands and Family Connections are two initiatives that reach out to individuals and families in need. These important ministries need continued financial support.
- Compliance with legislation around Workplace Health and Safety, and the protection of children and vulnerable adults in our Church place increased demands on the Parish of Staff time and money.

## Sunday Gifts by Planned Giving Sharing God's Gifts

There are many ways in which people contribute to the life of the Church. Some people have time to give. That is a most precious gift. And many are very generous with the time they spend in ministry.

Others give of their talents. It may be those of a skilled tradesman, or musician, or teacher. They all help build up the Body of Christ.

But like all human enterprises the Parish depends on the financial support given each Sunday.

We have included a summary of our last financial year (calendar year in the Archdiocese) on this leaflet.

We are fortunate to have received large gifts at times. We have received grants from the Archdiocese. But we cannot count on them for our daily expenses and further mission.

### **That is why Planned Giving is so important.**

- We decide to give as part of our response in faith and love for God.
- We try to make it a proportion of our income. Some suggest one hour of our weekly income. So that 2.5% of \$200 would be \$5.00. That way our gift keeps up with inflation etc.
- We make that financial gift part of the sacrifice we offer at Mass. It costs us to give.