

ST. AGATHA PARISH

MILTON – QUINCY

2008-2009 ANNUAL REPORT
AND PROJECTED 2009-2010 BUDGET

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St. Agatha Parish 2008-2009 Annual Report And Projected 2009-2010 Budget

*“Like good stewards of the manifold grace of God,
serve one another with whatever gift each of you
has received.”*

1 Peter 4:10



Throughout this past year July 1, 2008 - June 30, 2009 members of our parish have shared their time, talent and treasure - their gifts - in many ways. They have been good stewards, imitating God and living in love. God's grace has been given to each of us as a gift. It is because so many accepted this gift in faith that we can rejoice that the Gospel of Jesus Christ has been proclaimed in our parish and beyond. Our parish "Mission Statement" reads as follows: "St. Agatha Parish is a Christian Community of Catholics from Milton, Quincy and beyond, whose Mission is to demonstrate love by proclaiming and celebrating God's presence on earth; being open and welcoming to all; reaching out to our sisters and brothers near and far; providing opportunities for prayer, service, education and recreation. In living this mission, we accept our responsibility for giving witness to the Gospel of Jesus Christ." During this year, July 2008 – June 2009, we have remained faithful to our mission as a parish. The following report highlights many of the ways that this has been a reality.

NOURISHING OUR SOULS

The Eucharist is the center of our lives as Catholics. We are sent forth from the celebration of Mass to serve the Lord and one another – to wash each other's feet. We are sent forth into the world, to our homes and communities, fortified to bear witness to Christ. During the course of the past year, we at St. Agatha Parish have been strengthened for this sacred work through prayer, sacramental celebrations and other activities. Among them were the following:

- Well in excess of one hundred fifty people celebrate the Eucharist on a daily basis at the 7:00 A.M. and 9:00 A.M. Masses. Participation at each of these Masses was wonderful. Each weekend, six Masses are scheduled, and the average attendance for the year was 2,336. This is an increase from last year, and is further indication of the spiritual vitality of the parish.
- During the Season of Lent, the Music Department presented a moving service which consisted of readings and music reflecting upon the Passion of Our Lord.
- The choral tradition of Catholic sacred worship is vibrant and flourishing at St. Agatha Parish. Participation in the two adult choirs remains strong. The dedicated group of high school age string instrument players continued to develop, with the highlight being their participation in Holy Week and Easter liturgies.
- This year a High School/Young Adult contemporary music group continued to grow, and participated in some of the liturgies at 5:00 on Sunday throughout the summer. Their involvement in the liturgical life of the parish bears great witness to the faith of our young people.
- Grade 5 students in the Faith Formation Program were invited to help plan and celebrate a Sunday liturgy for the parish. They spent four weeks preparing with special lessons on the Mass. They proclaimed the readings, wrote the petitions, did the Offertory Collection, brought up the gifts, and more. The adult parishioners enjoy seeing the children and many commented about seeing the liturgy with new eyes as a result of the children's roles.
- The Faith Formation Program also created innovative ways of reminding our youth of their membership in God's family and the importance of prayer. For instance, each student receives an anniversary card on the date of his/her Baptism. At the end of the year, each student received a toothbrush inscribed with the words "Brush and Pray Every Day!"
- The liturgy of Holy Week was enhanced by the addition of Morning Prayer on Holy Thursday, Good Friday and Holy Saturday. On these days when morning Mass is not celebrated, we joined the Universal Church's prayer of the Liturgy of the Hours, celebrated in word and song.
- The celebration of the Sacrament of Baptism took place on the 2nd and 4th Sunday of each month as well as at some of the weekend liturgies. One hundred seventy-five families brought their children to be welcomed into the Family of God through the waters of Baptism. Three adults also celebrated the sacrament at our Easter Vigil.

- The Baptism Welcoming Team attends to seeds planted by reaching out to families bringing their children to St Agatha's for the sacrament of baptism. As a relatively young ministry in the parish, new and creative ways of being present and available to young families is ever evolving and seeks a diverse team of parishioners to represent the face of Jesus.
- The Sacrament of Penance was celebrated on each Saturday throughout the year, as well as at Penance Services scheduled during Lent and Advent. Many people also made appointments with the priests of the parish to celebrate this sacrament at other than the scheduled times.
- Over the course of this year, the priests and permanent deacon witnessed forty-three couples celebrate the Sacrament of Marriage.
- One hundred sixty-eight children celebrated the Eucharist for the first time in May of 2009, and five adults received this sacrament for the first time at our Easter Vigil.
- One hundred forty-three families came to St. Agatha Church for the Funeral Mass of a loved one.
- One hundred eleven young men and women of our parish celebrated the Sacrament of Confirmation in November of 2008, and five adults were confirmed at the Easter Vigil.
- A Mass of Anointing was offered in October and June for some of our parishioners who are ill or physically unable to attend Mass regularly. These included a special liturgy followed by a luncheon providing an opportunity for social enjoyment. In June this occurred for the first time in our new Chapel and adjoining Gathering Space. This sacrament was also celebrated at other times throughout the year at the request of individual recipients.
- We are very fortunate that many volunteers give of their time and talent to assist in the preparation for the celebration of these signs of God's love. These volunteers are members of the Baptismal Team, the Marriage Preparation Team, the RCIA (Rite of Christian Initiation of Adults) Team, the Bereavement Committee and the Hospitality Committee.

LIVING OUT OUR MISSION STATEMENT

As Catholics we are called both to deepen our understanding of our faith, and to bear witness to our love of Christ. Through faith formation we come to know the Word and to be guided by it. When we allow Christ more fully into our lives, our words and actions seed the community, growing our Catholic family. As we learn about God through Jesus, worship God through Jesus, and hear from God through Jesus, we respond by bringing to the world compassion, hope, and concrete help for the vulnerable, the marginalized, the poor, the suffering, and the despised. We believe we are called to live as disciples

of Jesus Christ and that in the "living out of baptism" we spread the Good News to all the world. During the past year, we, the St. Agatha Parish family, have propagated the Word of Christ in a variety of ways, including the following:

- After one year of "ARISE: Together in Christ" at St Agatha's more than 200 people in the parish have experienced the joyful benefits of deepening their faith, their relationship with Jesus, and their community. ARISE has been a model of collaborative work among the parish staff, parishioners, Archdiocesan offices and the wider Catholic community in Milton/Quincy. We are truly thankful for those who have given of their time to initiate and grow ARISE as well as those who pray for its success. Seeds planted at our baptism have been fertilized well each six week season of ARISE.
- The Parish's Young Church Ministry Program sponsored the Service Plunge in June. Forty high school students and their parents signed up to do service for four days. The Milton Council on Aging partnered with us in this process. This Christian service was provided at a variety of locations including Long Island Shelter, Bethany House in Framingham, the Greater Boston Food Bank, Cradles to Crayons, Quincy Interfaith Social Services, Mass Hospital School in Canton, and the Pine Street Inn.
- We earmarked a portion of our budget to be contributed to a wide range of charitable organizations. In 2008-2009, recipients included, the Germantown Neighborhood Center, Project Hope, Elizabeth Seton Academy, Milton Food Pantry, Bethany Hill School, Crossroads Family Shelter, Interfaith Social Services, Milton Residents' Fund, the Lion's Club, A Women's Concern, Fr. Bill's Place, and many others.
- Each year, the generous spirit of the parish is exemplified by the financial contributions to Special Collections scheduled and managed by the Archdiocese. These collections help fund Catholic missionary, educational and spiritual endeavors throughout the world, and also contribute to the support of retired priests and religious sisters. This year, St. Agatha Parishioners contributed a total of \$142,140.50 to these collections, which are sent directly to the Archdiocese.
- The Parish continued its support of the St. Rock Clinic in Haiti. The Parish hosted what will hopefully be an annual Benefit Auction in September which raised over \$30,000 to support the development of a viable source of drinkable water for that community. A group of parishioners, including Fr. Casey, travelled to St. Rock in November to assist in bringing medical and humanitarian support.
- Providing our youth with safe and wholesome social opportunities has always been important. This past year, on most Friday nights from October to May, a Junior High Drop-In was held. It is a great opportunity for sixth,

seventh, and eighth graders to get together with their friends for an evening of fun. A young married couple coordinated these evenings and parents volunteered their time, especially with the dances. The young people have access to the Gym for basketball, the Game Room for ping pong, pool, and other games, and the Snack Room, where they can buy candy and soda and watch movies on a large screen TV.

PARISH PERSONNEL CHANGES

Although our permanent staff did not change, we had two temporary changes. Ms. Kathy Kimble, a religious educator with many years of experience, did a fine job as Interim Director of Faith Formation for Grades 1-5 while Sr. Susan was on a one year assignment from her religious order. Aply assisted by Ms Ellen Cronin and Ms Jennifer Caputo, it was another very successful year for our program. We welcome Sr. Susan back from her year of study and development and look forward to great things in the Faith Formation Program.

Also, Kevin Drake, our Choir Director/Organist experienced some serious health challenges, and was away for several months. A number of volunteers and several substitute organists filled in temporarily and did an excellent job. Kevin returned in the spring and is doing extremely well.

ST. AGATHA SCHOOL 2009 Annual Report and Highlights

Enrollment at St. Agatha School has continued to increase gradually each year from its low of 388 in 2002 to its anticipated 2009-2010 high of 500 students. Applicants to the school often cite the school's welcoming spirit, its commitment to academic excellence and the Catholic Christian values, which permeate all its endeavors, as reasons for choosing St. Agatha School for their children. This year's class of 25 graduates were accepted at, and will be attending, Archbishop Williams High School (8), Boston College High School (6), Elizabeth Ann Seton High School (2), Milton High School (2), Notre Dame Academy (6), and Thayer Academy (1). St. Agatha School students in lower grades were accepted at, and will be attending, prestigious area schools, including charter schools, Boston College High School, Boston Latin Academy, Catholic Memorial High School, Milton Academy, Southfield Academy, Thayer Academy, Ursuline Academy, and Woodward School for Girls. These acceptances prove the high caliber of teaching and learning at St. Agatha School, as evidenced by the many students continue to seek admittance to our parish school, especially at the middle school level.

A study of demographic trends resulted in the closing of the fourth Kindergarten classroom for the 2009 school year. The remaining three classrooms have full enrollment of 18 students each for the 2009-2010 school year. An additional fifth grade classroom was necessary to continue an expansion which began in 2005. Since that time, enrollment has remained stable so that each year a new classroom has been

added to accommodate the larger number of students moving into the next grade level. There are now three classrooms for grades 1-5 with class sizes ranging from twenty to a maximum of twenty-six.

Because learning difficulties become most apparent at the intermediate level (Grades 3-5), some students who have been attending our school since Kindergarten may need the assistance of additional resources to continue their educational journey in our school. Our existing Resource Room has been expanded to provide additional learning support that will further accommodate student needs and expand our educational offerings in the 2009-2010 school year. Staffing for this room will now include faculty certified in educational assessment, school counseling, clinical psychology, and the Wilson method of phonics and reading. The establishment of a resource room fulfills a major component of the school's long-range plan.

Because of the unexpected increase in Bingo revenues in the 2008-2009 school year the school has greatly expanded its technological resources. A media resource center was established in the former library space as part of the school's strategic planning in the summer of 2008. New furniture and an interactive whiteboard were installed and the computers were moved into this space from the former computer lab. However, as Bingo revenue consistently exceeded 2008-2009 budget projections, flat-screen monitors and new computers were installed in the center in December, 2008, and new computers for teacher use were installed in each classroom in June, 2009. Now teachers and parents have the ability to communicate via e-mail. Students now lead daily prayer and closing exercises via our closed circuit TV system. They even deliver daily weather reports, announcing data received from the school's weather station! The dedicated, generous efforts of Deacon Dan Sullivan, and all those who volunteer at Bingo each week throughout the year, are directly responsible for the dramatic increase in our technological resources. The future growth of our school has been greatly enhanced because of this wonderful team of parishioners and school parents.

Volunteers in all areas of school life continue to be instrumental in helping the school meet its goals and objectives. Two more lunch options were added to the school lunch program, and a fifth option will be added in the coming school year. This is only possible because of the dedication of our "lunch parents," who organize and staff these programs each year. Parents coordinating the Winter Windfall Calendar Drive helped make this drive one of the year's most profitable fundraisers, grossing over \$25,000. Moreover, despite difficult economic times, the Auction Committee reported a net profit of over \$55,000 from the Annual School Auction. This is a testimony to the year-round efforts of the members of the committee. Parent and parish volunteers are the major reasons that the school remains a viable, vital educational institution, expanding its programs each year. These efforts have meant continued success in meeting the school's financial obligations each year. As a result of this success and in recognition of the

difficult economic times families face, we were pleased to announce that there would be no increase in tuition for the 2009-2010 school year.

In April, the school submitted its Interim Report, resulting in its continued accreditation by the New England Association of Schools and Colleges (NEASC). One of the major recommendations contained in the 2006 original accreditation documents was the need for the school to revise its long-range strategic plan to include timelines and budget projections for each part of the plan. Because of the major efforts of the St. Agatha School Advisory Board, approval of the strategic plan by NEASC was expected in July, 2009. The School Board has been the driving force in the accreditation process. In June, five of the board's founding members: Mrs. Michelle McNulty, Mr. Kevin Olivieri, Mrs. Mary Cobb, Mrs. Jeannine Reardon, and Mr. Chuck Stravin retired, as required by the board's by-laws. It must be noted that without the commitment and contributions of these retiring members, many of the accomplishments of the past six years would not have been possible. Mrs. Mary Carberry, Mr. Daniel Char, Mr. Thomas Crowley, Mr. Vincent Gratch, Mr. Julio Hernando, and Mr. James Markey have been appointed to the board, joining Mr. John Maus and Mr. Reid Olsen. The School Board remains one of the most crucial of all school resources.

A highlight of this year's Christian outreach program was the Walk for Haiti in October, 2008. It was organized by Mrs. Michelle Tierney, and raised over \$9,000 for the St. Rock Haiti Foundation. Revenues from dress down days and monthly mission collections were expended to transport Kindergarten students to Eventide Rest Home and Grade 8 students to Fr. Bill's Place, to support the Walk for Autism, Walk for Breast Cancer, Team Heart of Brigham and Women's Hospital, Bishop Cordone's African Mission, Water for Sudan and many other missionary efforts.

The co-curricular and extra-curricular offerings continued to expand this year to include Irish Step Dancing classes, Floor Hockey, a Math Club and a Lego Club, which served the more than 90 students each week throughout the school year.

Because of the efforts of its priests, parish and school staff, educators, parents, parishioners and supporters, St. Agatha School continues to thrive as a Catholic educational community of which our whole parish can be proud. The parish school remains a diverse, parochial community, committed to excellence in education in a nurturing environment that celebrates strong Catholic Christian values.

PARISH FINANCIAL REPORT Fiscal Year 2009

The following section details parish and school finances for Fiscal Year 2009, covering the period of July 1, 2008 to June 30, 2009. Parish financial results for FY 09, FY 08, and the Parish's projected FY 10 Budget are presented in a chart found on page 6. School financial results for FY 09, FY 08, and the school's projected FY 10 Budget are presented in the chart found on page 7.

PARISH INCOME

Parish operating income for FY 09, totaled \$1,030,890, which was 97.2% of what had been projected for the year. Although total revenues were slightly short of the budgeted projection, there were some positive signs. First, the total Weekly Offertory Collection for the year, enhanced by the Stewardship Campaign which began in late May, exceeded the projected budget by \$20,045 (3.3%). It is anticipated that this will be further strengthened in FY 2010, partially due to the addition of an electronic payment option. Second, the Grand Annual Collection, which is so important to our fiscal stability, rebounded in FY 2009. The total was 18% higher than the previous fiscal year, and was 3.8% above the fiscal year projection. It is hoped that as the Capital Campaign nears its end, the Grand Annual will again reach the 2005-2007 levels in excess of \$200,000.

PARISH EXPENSES

The escalating cost of utilities, staff compensation and benefits, maintenance of our buildings, and a harsh winter, caused total expenses for FY 09 to exceed projections by 4.5%. A portion of this increase (1.3%) was the cost of the Stewardship Campaign which had not been anticipated in the budget planning for the year. Since the Weekly Offertory increased rapidly as a result of the campaign and more than paid for this fee during the first six weeks, the expense was clearly a wise investment. Also, the harsh winter resulted in the expenditure of \$18,000 more than had been budgeted for property maintenance. As with most organizations staff compensation, payroll taxes, and benefits account for a large percentage of the Parish's annual expenses. This year the percentage was 67.5%.

CAPITAL PROJECT

During this past year, the long planning process for the renovations to our lower Church and the modernization of the entire Church's infrastructure came to fruition as construction was completed. The official Certificate of Occupancy was issued by the Town of Milton on January 15, 2009. The new Chapel is the centerpiece of this project, and has been a welcome addition. The new Gathering Space and Meeting Rooms have been extensively used already, and have provided much needed options for the many groups which meet within the parish. The air and temperature control system, the updating and modernization of the electrical, plumbing and

fire alarm systems have all provided a huge, but less visible enhancement to the efficient and cost-effective operation of the Church. And yes, the addition of modern restrooms has been very welcome also!

At the same time, our Capital Campaign, "Joining our Hands for the Future" continued. Since the cost of the project exceeded what we anticipated, the increased participation of the parish is critical. As the fiscal year drew to a close, \$2,937,046 had been pledged and \$2,363,643 had been collected. 768 parish households had participated, and of that number, 421 have now paid their pledges in full. From its outset in the fall of 2006, the campaign, has been a true example of an entire community coming together to provide a secure and enhanced future for St. Agatha Parish. However, the increased cost of the project will leave us with a loan which will begin repayment in 2012. As you will notice, we have added a line item expense in FY 2010 Budget to prepare for that expense.

MAINTENANCE ISSUES

Although the major renovation project concluded, during this past year we continued to do routine maintenance and large projects designed to preserve our parish buildings as well as to enhance them. We also paid close attention to the exterior upkeep of the property and buildings, for both aesthetic and safety reasons. The cold, snowy winter resulted in a much higher than anticipated expense for snow removal and treatment of the parking lots, but the contractor did an excellent job. We encountered an unexpected problem at the Convent. As we prepared to do some minor work on the side of the porch, we it was discovered that there was significant structural instability in the porch. The entire sub-structure needed to be replaced and then it needed to be re-painted, resulting in unanticipated expense of \$8,600.

PARISH SAVINGS

As of June 30, 2009, the Parish had cash balances as follows: \$32,165.62 in an operating checking/savings account, \$46.25 in an EFT account used for insurance and benefit payments to the Archdiocese, \$33,895.85 in a Capital Campaign account, and \$24,574.59 in savings at the RCAB depository. The total balance in savings amounts to \$90,682.31. It should be noted that of that total, only \$56,740.21 is uncommitted and available for parish operational expenses. This savings total is much lower than in previous years. Last year's Annual Report and Projected Budget described an anticipated deficit and as a result parish savings were used to meet our regular expenses.

St. Agatha Parish FY 09 Capital Budget Actual results for fiscal year ended June 30, 2009 Budget for fiscal year ending June 30, 2010

	FY 09	Budget FY 10
INCOME		
Capital Campaign	\$414,846	\$400,000
Gifts and Bequests	65,670	35,000
Total Income	\$480,516	\$435,000
EXPENSES		
Capital Campaign	\$11,300	\$8,500
Construction	1,991,061	0
Furniture & Equipment	58,537	0
Interest exp. on loan	67,524	65,000
Total Expenses	\$2,128,422	\$73,500
NET INCOME (LOSS)	(\$1,647,906)	\$361,500

St. Agatha Parish Cash position as of June 30, 2009

	Operations	Capital Project	Total
Cash Balance, 6/30/08	\$199,672	\$4,674	\$204,346
Adjustment of cash balance	(38,830)	38,830	-
Income	1,030,890		1,030,890
Expenses	(1,128,891)		(1,128,891)
Capital Contributions		480,516	480,516
Capital Expenditures		(490,124)	(490,124)
Cash Balance, 6/30/2009	\$62,841	\$33,896	\$96,737

* Remainder of construction costs for FY09 pd via loan from RCAB

	Special Collections 7/1/2008 - 6/30/09	Total
Jul-13	Black & Native Americans	\$3,862.00
Jul-27	Church in Central & Eastern Europe	\$4,226.00
Aug-17	Home Missions	\$4,193.00
Aug-30	PIME Missions	\$5,822.00
Sep-14	Catholic University	\$3,192.00
Oct-19	Missions - Propagation of Faith	\$5,438.00
Nov-23	Campaign for Human Development	\$4,528.00
Dec-14	Retired Religious	\$9,592.00
Dec-25	Christmas - Clergy Benefit Trust	\$37,380.00
Jan-25	Church in Latin America	\$4,846.00
Feb-8	Holy Father- Peter's Pence	\$6,099.00
Apr-10	Good Friday - Holy Land Shrines	\$3,741.50
Apr-12	Easter - Clergy Benefit Trust	\$32,083.00
May-17	Communications	\$4,490.00
May-31	Seminaries	\$6,232.00
Jun-14	Clergy Benefit Trust	\$6,416.00
	Total of all Special Collections	\$142,140.50

ST AGATHA PARISH**Income Statement for fiscal years ending June 30, 2009 and June 30, 2008****Budget for fiscal year ending June 30, 2010**

	Actual FY 09	Actual FY 08	Change	BUDGET FY 10
INCOME				
Offertory	\$621,045	\$606,461	2.40%	\$750,000
Grand Annual Collection	181,670	148,540	22.30%	180,000
Sacramental Offerings	54,500	56,378	-3.33%	56,436
Youth Activities	52,981	53,988	-1.87%	55,000
Other Income	39,645	49,555	-20.00%	41,400
Rental Income	38,850	38,200	1.70%	41,000
Faith Formation Income	27,605	38,625	-28.53%	40,000
Gifts & Bequests	11,335	97,384	-88.36%	12,000
Interest Income	2,769	7,736	-64.20%	2,700
Donations	490	8,357	-94.14%	6,000
Total Income	\$1,030,890	\$1,105,224	-6.73%	\$1,184,536
EXPENSES				
Salaries/Compensation	\$578,406	\$537,138	7.68%	\$557,812
Maintenance & Repair	119,291	111,393	7.09%	108,500
Liturgical & Parish Community Exp	103,764	107,226	-3.23%	102,204
Benefits and Payroll Taxes	98,955	102,655	-3.60%	118,011
Telephone & Utilities	57,850	51,584	12.15%	65,500
Misc/Other Expenses	55,953	26,372	112.17%	36,100
Office Supplies & Professional Fees	25,920	27,789	-6.73%	29,050
Transfer to School	22,000	41,636	-47.16%	44,000
Books, Pamphlets, & Missalettes	18,699	21,355	-12.44%	18,800
Property & Liability Insurance	14,774	14,828	-0.36%	15,017
Postage & Printing	13,941	11,645	19.71%	13,500
Household Expenses	11,319	9,280	21.97%	11,000
Weekly Envelope Expenses	4,009	3,545	13.09%	4,100
Vehicle Expenses	3,879	4,768	-18.66%	5,996
Furnishings, Equipment & Improvements	132	18,843	-99.30%	18,100
Savings for Capital Loan Payment	0	0	0.00%	40,000
Total Expenses	\$1,128,891	\$1,090,057	3.56%	\$1,187,690
NET SURPLUS (DEFICIT)	(\$98,001)	\$15,167		(\$3,154)

ST AGATHA SCHOOL**Income Statement for fiscal years ending June 30, 2009 and June 30, 2008****Budget for fiscal year ending June 30, 2010**

	Actual FY 09	Actual FY 08	Change	Budget FY 10
<i>INCOME</i>				
Tuition & Fees	\$1,917,756	\$1,724,010	11.24%	\$1,957,317
Fund Raising Activities	229,774	197,961	16.07%	215,000
Net Bingo Proceeds	145,790	117,623	23.95%	120,000
Other Income	31,627	76,162	-58.47%	24,250
RCAB Support	25,229	16,814	50.05%	20,000
Transfer from Parish	22,000	41,636	-47.16%	44,000
Surplus from Previous Fiscal Year	-	-	-	47,566
Interest Income	10,906	10,748	1.48%	9,000
Gifts & Bequests	8,119	7,861	3.28%	6,000
<i>Total Income</i>	<u>\$2,391,202</u>	<u>\$2,192,815</u>	<u>9.05%</u>	<u>\$2,443,133</u>
<i>EXPENSES</i>				
Salaries/Compensation	\$1,368,302	\$1,287,520	6.27%	\$1,503,729
Lay Benefits & Payroll Taxes	295,637	279,851	5.64%	344,296
Miscellaneous	115,863	83,471	38.81%	75,782
Maintenance	95,072	100,076	-5.00%	84,594
Heat, Lights, Utilities	94,663	91,114	3.90%	103,000
Fundraising	94,447	85,624	10.30%	90,000
Books, Instructional Materials	90,406	87,799	2.97%	93,000
Building Improvements	63,489	61,217	3.71%	45,925
Professional Services	52,334	41,472	26.19%	27,000
Religious Sisters: Stipends & Benefits	43,325	41,590	4.17%	44,446
Office & Related Expenses	21,270	19,544	8.83%	22,475
Professional Development	8,826	4,360	102.43%	11,100
<i>Total Expenses</i>	<u>\$2,343,636</u>	<u>\$2,183,638</u>	<u>7.33%</u>	<u>\$2,445,347</u>
NET SURPLUS (DEFICIT)	<u>\$47,566</u>	<u>\$9,177</u>		<u>(\$2,214)</u>