

# ST. AGATHA PARISH

MILTON – QUINCY

2009 - 2010 ANNUAL REPORT  
AND PROJECTED 2010 - 2011 BUDGET

Reverend Peter J. Casey, Pastor  
Jack Riley, Director of Operations  
Maureen Simmons, Principal, St. Agatha School  
Mort McGrath, Chairman, Parish Finance Council

## St. Agatha Parish 2009 - 2010 Annual Report And Projected 2010 - 2011 Budget

**“There is an appointed time for everything,  
and a time for every affair under the heavens.”**

**Ecclesiastes 3:1**

### ***A NOTE FROM FATHER CASEY***

My brothers and sisters in the Lord, it is that time again for us to present to you some of the happenings that took place in our parish during this past year, July 1, 2009 through June 30, 2010. As we look back on this year our parish was blessed in many ways. There were times we celebrated new life and times we mourned at the death of a loved one. There were times we laughed and times we cried. There were times we were silent and times we spoke. The presence of God in our parish and in our lives was very evident during this period.

As Catholic Christians, the Eucharist is the most important celebration in any parish. The Eucharist continues to be celebrated at St. Agatha Parish each Sunday, the Lord's Day, beginning with the Vigil Mass on Saturday at 4:30PM and on Sunday at 7:30AM; 9:00AM; 10:30AM; 12 Noon, and at 5:00PM. It is evident that the style of each celebration attracts different people, for example, the 9:00AM Mass brings together a full church of young families whereas the 7:30 AM celebration is made up mostly of older people. On a daily basis the Eucharist is celebrated at 7:00AM and 9:00AM. Daily masses take place in St. Agatha Chapel located in our lower church. We are fortunate that daily Masses Monday through Saturday, average between 80 and 90 parishioners.

Many people give of their time and talent for the celebrations of Mass as Lectors, Eucharistic Ministers, Altar Servers, and Ushers. There are other people who work behind the scenes as members of the Environment Committee, and still others who prepare the linens for our celebrations. The overall number of persons involved in these ministries is about 200 ranging in age from very young to older! We are blessed that so many give of their time in this way. There is a time for everything!

The celebration of the Sacraments is an essential part of our faith tradition. During this past year 139 infants were baptized at St. Agatha Parish. At our Easter Vigil 2 adults were baptized. This was a time for rejoicing! On November 12<sup>th</sup> and 13<sup>th</sup>, 97 young adults celebrated the Sacrament of Confirmation and at our Easter Vigil 5 adults were confirmed. Our First Communion Masses took place in April and May. 181 children received the Lord in Holy Communion for the first time at these celebrations of the Eucharist. At the Easter Vigil, 5 adults also received the Lord in Holy Communion for the first time. All of these spiritual events were times of peace.

Prior to receiving their First Communion our young ones celebrated the Sacrament of Penance. This Sacrament is celebrated every Saturday from 3:45PM until 4:15PM in the



Reconciliation Room located in St. Agatha Chapel. Also many people called to make an appointment with the priest to celebrate this sign of God's love. Also, during the Season of Lent, our parish took part in the Archdiocesan program "The Light is On For You." Each Wednesday evening during Lent a priest was available in the Reconciliation Room in the Chapel from 6:30PM until 8:00PM to hear Confessions and to celebrate the Lord's forgiveness and peace. This is always a time of healing. Throughout the year there were a number of requests for the priests to celebrate the Sacrament of Anointing. Also in October and then again in June, we scheduled a Mass at which the Sacrament of Anointing took place. At each of these celebrations there were approximately one hundred people who were anointed with the Oil of the Sick blessed by Cardinal O'Malley during Holy Week 2009 and brought into our church on Holy Thursday to be used throughout the year. Also, we were blessed that 35 couples celebrated the Sacrament of Marriage at St. Agatha Church. These men and women in the presence of God and the Church accepted an awesome vocation! Indeed, "there is a time for everything under the heavens".

**- Fr. Casey**

### ***PASTORAL OUTREACH***

***By Mary Gallagher***

*"If Today you hear God's voice, harden not your hearts."*

As disciples of Jesus St Agatha parishioners are committed to living their love for God in real ways by serving others near and far. "Outreach" at St Agatha's is an intrinsic part of genuine faith. Making connections with parishioners, the local community and the global community each year is not new here, but some new ventures during the past year enhanced our outreach efforts.

For the past two and a half years, St Agatha's has participated in "ARISE: Together in Christ", an archdiocesan effort to reach out and create many, many small communities of faith within each parish. The results at St Agatha's have been invigorating, bringing more than 200 parishioners each season closer to one another, deepening the faith of individuals and groups, and urging us on to be more active in discipleship. As a result of this program, more people have joined ministries and offered new ideas and dreams for the parish, such as a Justice and Peace Advisory Board. This new board of 15 lay people has created three working groups: one to deepen our

parish understanding and formation on issues of justice and peace in our time by sponsoring speakers and programs at the parish; another to research and identify hands-on service opportunities for parishioners; and a third to commit to a year-long study, prayer, and service experience in hopes of intensifying their commitment to live in service to the world.

*“ARISE: Together In Christ”* has also proven to be a valuable tool in promoting collaboration among our Milton Catholic parishes. Sharing publicity efforts, practical tips and tools, and combining our reflection sessions enriched us all.

St. Agatha Parish continues to seek out the poor and needy, the grieving and the suffering, and the lost and lonely. Our outreach efforts are truly parishioner efforts supported by staff. We are committed to listening and responding to needs discerned prayerfully and collectively by parishioners formed in the gospel values of Jesus. We look forward to even more collaborative sharing of these discernment tasks in the future.

Clearly, hearts have been broken open with love at St Agatha Parish this past year as evidenced by: visits to the sick and homebound, workshops for the grieving, a reaching out to families baptizing their new babies, supporting women of faith with Women In God’s Spirit programs, honoring our older parishioners with birthday recognition, collecting food for the hungry, clothes for the needy, medical supplies for the Haitian poor, treating struggling mothers with some pampering on Mother’s Day, providing gifts for whole families at Christmas, gathering baby clothes for marginalized expectant mothers, and building community through simple acts of hospitality such as lingering over refreshments after morning Masses once a month. Truly this year has been a time for discipleship.

***MUSIC MINISTRY***  
*By Kevin Drake*

The Music Department continued its tradition of fine music enhancing worship at Saint Agatha throughout 2009 - 2010.

Membership in the Contemporary (12:00 Mass) and the Traditional (10:30 Mass) choirs remained steady as departing members were replaced by new members. Some adult members have been singing for many years, and we are truly blessed by their dedication. We also pray that more parishioners will join us to lead the church in song. No previous experience is needed, and you do not need to be able to read music. God wants your voice!

The Youth Choir comprised of children in grades 3 through 8 saw a large growth spurt, a 120% increase! This was phenomenal in many ways. As more people join a choir there is an increase in both sound and mutual support. With the Youth Choir we realized the goal of building a prayer circle. The choristers were invited to add their own intercessions to weekly opening prayer (all rehearsals begin and end in prayer). Their enthusiastic genuine caring for each other is an incredible witness! Our youth also participated in a regional

“choirfest” for children, sponsored by the Choristers Guild (a national youth church choir organization). The festival was held in March at Sacred Heart church in North Quincy. In addition to 100% involvement by the youth, Director Kevin Drake assisted by presenting workshops about the church organ and how it works for all the choristers. Saint Agatha was the only choir from this immediate area represented. The day was awesome and ended in an ecumenical sung prayer service led and in large part designed by the youth themselves.

Our string ensemble continues to excel in providing music for special occasions, some of the Christmas Masses, and especially the Midnight Mass. Our next age rock ensemble, “PTR” (Praise the Roof), continues to develop amid its members’ various and separate college lives. We welcome them on holidays and during the summer to provide a special musical tapestry for worship at the 5:00 Sunday Mass.

During this past year the Music Department moved from the Lower Rectory to a wonderful new office in the Lower Church. The choirs have now moved into the sanctuary for weekly rehearsals. The flexibility and adaptability of all is truly commendable!

***FAITH FORMATION GRADES 1-5***  
*By Ellen Cronin*

Our children and families in Faith Formation, Grades 1-5 once again enthusiastically showed their desire to learn about their faith and actively participate in it. We were excited to have a large group of almost 500 children from over 300 families. It is wonderful to see them pouring into the school every Tuesday, Wednesday, and Thursday afternoons. It’s a tribute to the dedication of the parents that they structure their children’s schedules around Faith Formation sessions. Sometimes it presents a great logistical challenge, but the parents recognize the importance of passing along their faith.

This past year we had our largest First Holy Communion group ever as 181 children received Jesus in the Eucharist for the first time! The Eucharistic liturgies were truly joyful.

The Faith Formation Office encouraged children to participate in celebrating the Church liturgical year by giving them tactile reminders to enjoy and share with their families, among them:

- Individual Advent calendars including family Advent prayers and activities;
- Handmade Christmas ornaments to decorate the parish Christmas trees in the upper church and gathering space;
- Candy cane prayer cards for Christmas;
- Alleluia cards for Easter; and
- Personal picture frames with a summer blessing on the last day of sessions.

The children also continued to learn about Catholic social justice issues by contributing to several different projects. In November they assisted with our annual Thanksgiving Food Drive for local Milton/Quincy food pantries. In the spring they brought in toiletry items to donate to the Long Island Shelter. They also participated in the long-standing tradition of Lenten 'Rice Bowls' to benefit the overseas missions. They brought in their hard-earned nickels, dimes, and quarters (and *many* pennies!) As a result, the parish was able to send a check for almost \$1,000 to the Holy Childhood Association. The children felt proud of their contributions and were happy to be helping others.

It was a great year for our Grade 1-5 students, and also for the 73 volunteer catechists, child care supervisors and safety officers who supported the children and their families with such dedication. Thank you parents and volunteers for all that you do to share faith with our young ones!

### ***YOUNG CHURCH MINISTRY***

***By Mary Sheedy***

Our Faith Formation process for young people in Grades 6-12 puts a strong emphasis on building up the parish community. This can often result in wonderful interactions between the generations. During Lent some of our high school teens acting as peer ministry leaders led "Liturgy of the Word for Children" in the Chapel in the lower Church. Children in the lower grades were dismissed during the 9am Mass before the readings to hear the readings proclaimed on their level. The teens read the readings, gave a reflection, and interacted with the children when they asked questions on the readings. The younger children had a great time and they found it fun to be able to ask questions. The Peer Leaders and the children were an excellent fit. The children felt comfortable with the teens. Each child went home with a little keepsake and a family activity page they could share with their parents.

Our ongoing partnership in the "Service Plunge" each June with the Milton Council on Aging gives our teen participants an opportunity to get to know some of the senior citizens. For example, on the second day of the "Service Plunge" we do a car wash and the seniors love to have their cars washed for free. On the last day, we do a luncheon and the teens serve lunch, mingle, and sit with the seniors. We also play a game with the seniors and the teens bring the prizes and pass them out to the winners. Everyone has a great time!

Another intergenerational activity that has now become a tradition here at St. Agatha is our Thanksgiving Fruit Basket Outreach. Every year the 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> graders in our Faith Formation Program prepare fruit baskets for our seniors, particularly those who are homebound. They also deliver the baskets to the seniors' homes. The classes take this project very seriously and plan exactly what they will put together. Usually, the whole class takes the basket to each person's home. The seniors are thrilled, and the young feel a sense of accomplishment and community.

### ***Deacon Dan's Corner*** ***By Deacon Dan Sullivan***

Regular and meaningful communication is essential to human relationships. It is also essential to a vibrant Parish. We stress this important message in many ways. Among them are the following two examples.

We offer a Marriage Preparation Program twice annually. Married couples from the Milton Catholic Collaborative share their real life experiences with the engaged couples as they prepare to enter a lifelong journey that is full of love for one another and for God. Communication is stressed by our team members as a key element of a successful marriage.

On a Parish level, we strive to maintain active and meaningful communication as well. The traditional means of communicating with parishioners have always included the Weekly Bulletin in printed format, special announcements at the end of Mass, and special mailings. However, as we move along in the twenty-first century, electronic media have been added to our array of tools. Our Parish web site has become paramount in this effort, and contains many features which support communication. For instance, the current and past bulletins are available on the site to keep travelling or shut-in parishioners connected. But it goes far beyond the bulletin. Each of our parish ministries posts relevant information and registration forms on the website. We are all familiar with the expression, "A picture is worth a thousand words," so we publicize many events that take place in the parish through our photo gallery which includes pictures from everything from Baptisms to school events. St. Agatha Parish is an active and vibrant community, and the opportunities to express the spirit of both the Parish and the School are plentiful.

### ***PARISH PERSONNEL CHANGES***

During the past fiscal year our Parish Pastoral Staff remained unchanged. Sr. Susan returned from her year of study and development at the request of her religious order to resume her position as Director of Faith Formation for Grades 1-5 and Adults.

However, as the new fiscal year began we experienced two significant changes. First, Sr. Susan decided to move on from her position here at St. Agatha. She was a valued member of the Staff and made many contributions to our community. Also, during this past summer, Fr. Bob Poitras was named Pastor of St. Mary of Georgetown/Rowley. Fr. Bob was a tremendous gift in so many ways to so many people. He will be truly missed, but he will bring his many talents and strengths to a new part of the Lord's vineyard.

**ST. AGATHA SCHOOL**  
*By Maureen Simmons*

At each of the entrances to the school, a sign reads: "Let it be known to all who enter here that Christ is the center of all we do." With these words, our school's mission is clearly stated. Our Catholic identity is highlighted in many other ways: in the daily presence of our priests in the school, in the posters, pictures, and statues which adorn the walls, in the prayers that begin and end our school day, and in the many celebrations of the Sacraments throughout the school year. In what we do and pray we demonstrate our commitment to fulfill Christ's command to "preach and teach" in His Name. At St. Agatha School we strive to "teach as Jesus did."

In the 2009 Annual Report, it was reported that the anticipated number of students attending St. Agatha School for this past year would be approximately 500. Actual enrollment for the 2010 school year was 506. Because of St. Agatha School's commitment to "excel in education and celebrate Christian values," many families who wish to provide their children with a quality education in a safe and nurturing environment continue to enroll their children in our school. The majority of these students are parishioners, which means that our school remains an independent parish school.

In 2009 - 2010, new teachers were engaged in Grades 1, 4, 5, and 8. These teachers have been great gifts to our school. We were also able to begin the development of a Resource Department for our school. We now have three resource teachers who work to assure that all students receive the services required by their educational plans, either in the classroom or in our resource room. Students are able to receive help in organizing themselves to better manage their workloads, or may receive informal counseling. We also plan to offer more programs for students who are ready for academic challenges beyond the classroom.

Tuition revenues continue to remain strong as 99.9% of the budgeted tuition was collected in the 2009 - 2010 school year. This was especially important because tuition rates were not raised and registration fees were waived in response to the current national economic crisis. Other major efforts to raise income were also highly successful. Fundraising committee members worked to keep expenses to a minimum so that much of the gross income generated by any school fundraiser was real income for our school. This concern and competence assures that every fundraiser has the potential to be a great success along with the support of our school families and parishioners. Fundraising revenues again exceeded budgeted projections because of the commitment of the entire School community.

Because of the increase in Bingo revenues we were able to purchase new computers. Deacon Dan Sullivan worked long hours over the summer to install computers in every classroom. Teachers now post daily homework assignments for parents and students. Interactive whiteboards were also

installed in middle school classrooms. This began another cycle much like the ceiling and textbook replacement programs. Over the next several years we plan to install whiteboards in classrooms until these valuable teaching and learning tools have been installed in all classrooms.

Plumbing, electrical, and heating repairs were beyond our maintenance budget projections for the school building. More students also meant more spending for textbooks, teaching supplies, books, furniture, and other miscellaneous expenses. In 2010, we also spent more money than projected for school development because we had the opportunity to contract for a professionally produced television ad which, after its week-long airing, can still be viewed on the school's website.

Because of continually increasing enrollment, new classrooms have been added to our school each year since 2005. This year 2009 - 2010, a third fifth grade classroom was added. The faculty room was also completely renovated, and the hallways were brightly painted. Another great improvement to our school's security system was the installation of 16 security cameras in a variety of interior and exterior locations to give us better monitoring capabilities. Despite these unanticipated expenditures and renovations, the school's fiscal year ended with a surplus of \$7,677. In fact, our management and oversight systems have resulted in fiscal surpluses for the past three fiscal years.

Supporting our brothers and sisters in need has always been a hallmark of St. Agatha School. Revenues from monthly dress down days and mission collections from each classroom were used to support charitable events and organizations such as: The Walk for Autism, The Walk for Breast Cancer, The Suicide Prevention Walk, Team Heart, and Cradles to Crayons. These fundraisers are suggested to us by school families who benefit from the work of these organizations. Mission monies have also been spent to transport students to service projects like Eventide Nursing Home and Fr. Bill's Place. One dress down day also generated income to support the art teacher's trip to Costa Rica, where she provided a week of art classes for poor children in that country. Of course, we continue to support the parish mission to Haiti. Our Links for Love generated over \$5,000 for earthquake relief in Haiti, and our annual Walk for Haiti raised another \$8,000 to assist the needy in the poorest country in the Western Hemisphere.

Extracurricular activities are an important part of the St. Agatha School experience. The Lego Club continued to be a most popular activity for our K-3 students, serving more than 90 students with assistance from many parents and older students. Parent volunteers also provided students in grades 3-8 with the opportunity to participate in a national Math Club. The Knitting Club, intramural sports programs for students in Grades 2-4, a robotics team, and an A-V Club were a few of the other extracurricular activities offered to students. In the middle school, a cheerleading team was formed and our girls' senior basketball team won its division in the South Shore Parochial School League. All of these programs were made

possible because of the commitment and dedication of our school's parents and teachers.

This year, as terms expired for many of our founding board members, we welcomed new members to our School Advisory Board. The first order of business for the new board was to appoint officers. Mr. John Maus, a parishioner and long-term supporter of St. Agatha School, is our new Chair. Mr. Reid Oslin, also a parishioner, is our Secretary. School parents: Mr. Thomas Crowley, Mr. Vincent Gratch, and Mr. Julio Hernando. Mrs. Mary Carberry and Mr. Daniel Char, round out the School Board's membership. These members provided valuable guidance in the development of the school budget for 2010 - 2011. The members were also involved in setting tuition rates for the new school year. In the next academic year after establishing sub-committee memberships, much time, effort, and thought will be spent on reviewing and updating the school's strategic plan and school development. The school's five year accreditation report will be due next year.

It has been another outstanding school year, but only because of the dedication and continual support of all school constituencies, our Pastor, Parochial Vicar, Deacon, Business Manager, school administrators, faculty, parents, and students. Because of their commitment, St. Agatha School remains a vital, vibrant parish school that provides an excellent academic program in a strong, nurturing, fiscally responsible, and Catholic environment.

### ***PARISH FINANCIAL REPORT***

*Fiscal Year 2010*

*By Jack Riley*

The following section details parish and school finances for Fiscal Year 2010, covering the period of July 1, 2009 through June 30, 2010. The Parish's financial results for FY 10, and FY 09, and the Parish's projected FY 11 Budget can be found on page 7. The School's financial results for FY 10, and FY 09, and the school's projected FY 11 Budget can be found on page 8.

### ***PARISH INCOME***

Parish operating income for FY 10, totaled \$1,187,561, which was 100.3% of what had been projected for the year. Although both the Weekly Offertory (98%) and Grand Annual (93%) revenues were slightly short of the budgeted projections, several smaller sources of income made up the difference. There were some positive signs. One of the very positive signs for the Weekly Offertory Collection was the number of parishioners who opted to use electronic means of contributing. The number of participants steadily grew throughout the year, so that by year's end 74 households were contributing \$6,802 per month in this way. This consistent revenue stream is very beneficial because it creates a predictable source of income that is not affected by weather, vacations, etc. So, although the Offertory total for the year did not quite meet the budget projection, it still increased by

\$114,340 from last year, which is an impressive accomplishment in these difficult financial times.

### ***PARISH EXPENSES***

Overall, expenses were well controlled, as we actually spent nearly 2% less than we budgeted. In fact, over the last five fiscal years our average annual increase in expenses has been only 1.7%. Some expense line items were higher than anticipated, while others were lower and offset the increases. For instance, nearly \$8,000 more than anticipated was spent for building improvements because the mid-year decision to relocate the Faith Formation and Youth Ministry offices to the Rectory to accommodate the surging School enrollment resulted in construction costs for which we had not planned. On the other hand, our heating costs were over \$11,000 less than budgeted, due in large measure to the energy efficiencies from the renovation of the Church and the decision to purchase energy supply from a company other than the company that delivers the natural gas. Also, the transfer of funds to the School from the Parish was reduced by \$20,000.

### ***CAPITAL PROJECT FINANCING***

This past year was the first full fiscal year of use for our new spaces in the Church. The long anticipated renovations to our lower Church and the modernization of the entire Church's infrastructure have created a beautiful worship space, have enhanced our various ministries, and have resulted in operational savings (see above). There were no capital expenditures this past year, other than the cost of pledge redemption.

We continued to make payments on the outstanding loan from the Archdiocese as pledge payments were received. One very significant event did occur in the effort to repay the loan. Before the construction was completed, an anonymous benefactor issued a challenge to the Parish: This individual would donate \$250,000 to the project as long as his total gift was matched by donations from other parishioners. As so often happens in the life of the Parish, people rose to the occasion and a large number of individual donations were received that equaled the challenge gift. As these gifts were received, they were immediately applied to the loan. During this past year, we received the matching gift, and therefore were able to apply this \$250,000 to the loan. As of June 30<sup>th</sup>, as we begin the final two years of our Capital Campaign, "Joining our Hands for the Future," 537 families had completed payment on their pledge, an increase of 116 families. There are still 230 families in the process of completing their pledges which should bring in an additional \$266,342 over the next two years. Since the cost of the project exceeded what we anticipated, we still expect to owe approximately \$650,000 when the loan repayment period begins on July 1, 2012. The Finance Council is currently working on strategies to address what will become a monthly debt obligation at that point.

**MAINTENANCE ISSUES**

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. We repaired the front stairs of the Church and applied a non-skid surface to extend its life. Our costs were again higher than budgeted for snow removal and treatment of the parking lots, but the contractor did an excellent job. Our landscaping costs increased only marginally, partly because we added an irrigation zone which extended the life of the flowers. During this upcoming year, we are hoping to do extensive maintenance on the organ, and also to do an extensive upgrade of the sound system in the Upper Church

**PARISH SAVINGS**

As of June 30, 2010, the Parish had cash balances as follows: \$63,338.58 in an operating checking/savings account; \$62.91 in an EFT account for payments to the Archdiocese for employee benefits and property insurance; \$13,343.35 in a Capital Campaign account and \$25,281.12 in a savings account at the Archdiocese Depository. Because this amount of savings is quite low for a parish the size of St. Agatha's a future goal is to increase the amount held in reserve to address emergencies. The reason for this is that although our expenses have only increased an average of 1.7% over the last five years, our income has barely kept pace increasing only 2.3% per year. Therefore, the Parish has been unable to increase the amount of its savings.

**St. Agatha Parish FY 10 Capital Budget****Actual results for fiscal year ended June 30, 2010****Budget for fiscal year ending June 30, 2011**

	<u>FY 10</u>	Budget <u>FY 11</u>
<b>INCOME</b>		
Capital Campaign	\$592,783	\$155,000
Gifts and Bequests	0	0
Total Income	<u>\$592,783</u>	<u>\$155,000</u>
<b>EXPENSES</b>		
Capital Campaign	\$10,009	\$5,000
Construction	-	-
Furniture & Equipment	5,549	
Interest exp. on loan	71,940	75,000
Total Expenses	<u>\$87,498</u>	<u>\$80,000</u>
<b>NET INCOME (LOSS)</b>	<b><u>\$505,285</u></b>	<b><u>\$75,000</u></b>

**St. Agatha Parish****Cash position as of June 30, 2010**

	<u>Operations</u>	Capital <u>Project</u>	<u>Total</u>
Cash Balance, 6/30/09	\$62,841	\$33,896	\$96,737
Adjustment of cash balance		-	-
Income	1,187,561		1,187,561
Expenses	(1,164,953)		(1,164,953)
Repayment of Loan from RCAB		(525,838)	(525,838)
Capital Contributions		592,783	592,783
Capital Expenditures		(87,498)	(87,498)
Cash Balance, 6/30/10	<u>\$85,449</u>	<u>\$13,343</u>	<u>\$98,792</u>

**Special Collections 7/1/2009 - 6/30/10**

	<u>Total</u>
July 12 Black & Native Americans	\$3,945
July 26 Church in Central & Eastern Europe	\$4,559
Aug. 9 Catholic Relief Services	\$2,767
Aug. 16 Propagation of Faith - Cooperative Missions	\$7,627
Aug. 23 Home Missions	\$5,049
Sept. 13 Catholic University	\$5,148
Oct. 18 Propagation of the Faith	\$5,346
Nov. 8 Campaign for Human Development	\$5,186
Nov. 22 Retired Religious	\$9,882
Dec. 25 Christmas - Clergy Benefit Trust	\$47,719
Jan. 24 Church in Latin America	\$5,536
Feb. 7 Holy Father- Peter's Pence	\$5,702
Apr. 2 Good Friday - Holy Land Shrines	\$4,539
Apr. 4 Easter - Clergy Benefit Trust	\$34,717
May 16 Communications	\$4,721
May 23 Seminaries	\$5,695
June 13 Clergy Benefit Trust	\$11,430
June 28 Propagation of Faith - Cooperative Missions	\$6,895
<b>Total of all Special Collections</b>	<b>\$176,463</b>

**ST AGATHA PARISH**

Income Statement for fiscal years ending June 30, 2009 and June 30, 2010

Budget for fiscal year ending June 30, 2011

	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Budget vs. FY 10 Actual % Change	FY 10 Actual vs. FY 09 Actual % Change
<b>INCOME</b>					
Offertory	621,045	734,385	750,000	2%	18%
Grand Annual Collection	181,670	167,868	168,000	0%	-8%
Sacramental Offerings	54,500	58,132	65,000	12%	7%
Youth Activities	52,981	60,951	55,000	-10%	15%
Other Income	39,645	38,715	19,825	-49%	-2%
Rental Income	38,850	56,675	49,400	-13%	46%
Faith Formation Income	27,605	47,447	42,000	-11%	72%
Gifts & Bequests	11,825	22,378	18,000	-20%	89%
Interest Income	2,769	1,010	870	-14%	-64%
<b>Total Income</b>	<b>\$1,030,890</b>	<b>\$1,187,561</b>	<b>\$1,168,095</b>	<b>-2%</b>	<b>15%</b>
<b>EXPENSES</b>					
Salaries/Compensation	578,406	572,452	570,430	0%	-1%
Maintenance & Repairs	119,291	134,340	117,000	-13%	13%
Liturgical & Parish Community	103,764	108,459	112,534	4%	5%
Benefits and Payroll Taxes	98,955	111,072	128,828	16%	12%
Telephone & Utilities	57,850	52,460	62,500	19%	-9%
Misc/Other Income	55,953	50,746	46,881	-8%	-9%
Office Supplies & Professional Fees	25,920	28,089	27,505	-2%	8%
Transfer to School	22,000	20,900	22,000	5%	-5%
Books, Pamphlets, & Missalettes	18,699	20,727	19,400	-6%	11%
Property & Liability Insurance	14,774	15,684	15,000	-4%	6%
Postage & Printing	13,941	11,731	12,500	7%	-16%
Household	11,319	10,742	9,500	-12%	-5%
Weekly Envelope	4,009	4,585	4,700	3%	14%
Vehicle	3,879	8,013	8,817	10%	107%
Furnishings, Equipment & Improvements	132	14,951	10,500	-30%	100+%
<b>Total Expenses</b>	<b>\$1,128,892</b>	<b>\$1,164,951</b>	<b>\$1,168,095</b>	<b>0%</b>	<b>3%</b>
<b>Net SURPLUS (DEFICIT)</b>	<b>(\$98,002)</b>	<b>\$22,610</b>	<b>\$0</b>		

**ST AGATHA SCHOOL**

Income Statement for fiscal years ending June 30, 2009 and June 30, 2010

Budget for fiscal year ending June 30, 2011

	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Budget vs. FY10 Actual % Change	FY 10 Actual vs. FY 09 Actual % Change
<b>INCOME</b>					
Tuition & Fees	1,917,756	1,976,010	2,714,907	37%	3%
Fund Raising Activities	229,774	247,199	265,000	7%	8%
Net Bingo Proceeds	145,790	188,223	150,000	-20%	29%
Other Income	31,627	32,435	28,650	-12%	3%
RCAB Support	25,229	22,414	22,200	-1%	-11%
Transfer from Parish	22,000	22,900	22,000	-4%	4%
Interest Income	10,906	10,722	9,000	-16%	-2%
Gifts & Bequests	8,119	4,706	6,000	27%	-42%
<b>Total Income</b>	<b>\$2,391,201</b>	<b>\$2,504,609</b>	<b>\$3,217,757</b>	<b>28%</b>	<b>5%</b>
<b>EXPENSES</b>					
Salaries/Compensation	1,368,302	1,471,200	1,829,114	24%	8%
Lay Benefits & Payroll Taxes	295,637	335,768	411,012	22%	14%
Miscellaneous	115,863	133,488	228,133	71%	15%
Maintenance	95,072	62,606	90,244	44%	-34%
Heat, Lights, Utilities	94,663	93,809	111,000	18%	-1%
Fundraising	94,447	103,412	130,000	26%	9%
Books, Instructional Materials	90,406	107,378	134,000	25%	19%
Building Improvements	63,489	79,350	186,985	136%	25%
Professional Services	52,334	36,099	47,000	30%	-31%
Religious Sisters: Stipends & Benefits	43,325	43,684	0	-100%	1%
Office & Related Expenses	21,270	25,055	29,975	20%	18%
Professional Development	8,826	5,082	6,100	20%	-42%
<b>Total Expenses</b>	<b>\$2,343,634</b>	<b>\$2,496,931</b>	<b>\$3,203,563</b>	<b>28%</b>	<b>7%</b>
<b>Net SURPLUS (DEFICIT)</b>	<b>\$47,567</b>	<b>\$7,678</b>	<b>\$14,194</b>		