

Church of St. Andrew Parish Mission Statement

We, as a Catholic faith community, cast wide our net in welcoming all people as Christ. In a spirit of generosity, we utilize our time, talent and treasure to educate and serve one another.

Finance Council

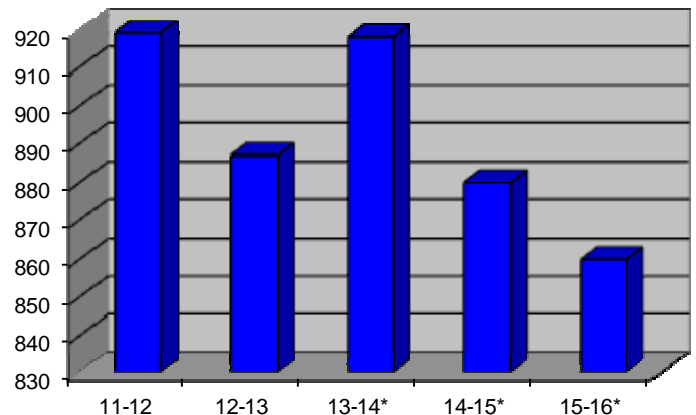
Dennis Chuba	Donna Dohmen, Trustee
Darcy Frischholz	Mike Dubois, Trustee
Stacy Hipsag	Fr. Mark Innocenti, Pastor
Larry Toth	Melissa Anderson, Business Mgr.
Sue Scipioni, Principal	
John Houlton, School Advisory Board	

Parish Pastoral Council

Dennis Gallenberg	Deacon Fred St. Jean, Ex officio
Keela Johnson	Donna Dohmen, Ex officio
Steve Krick	Mike Dubois, Ex officio
John Ryder	Fr. Mark Innocenti, Ex officio
Jim Schroeder	Melissa Anderson, Business Mgr.
Joe Weeks	Anne Marie Buck, School Rep.
Jim Witzman	

General Fund Net Income/Expense for Fiscal Year July 1, 2015 - June 30, 2016

Income	2015 Actual	2016 Actual	2016 Budget
Ordinary Income	1,024,590	1,099,994	989,400
Extraordinary Income	67,341	70,496	60,000
Other Income	11,749	13,683	8,500
Special Collections	40,876	36,931	38,200
Faith Formation Income	37,723	36,064	39,625
Youth Ministry Income	49,968	60,770	56,000
Grade School Income	645,889	612,415	602,400
Pre School Income	66,110	75,370	67,500
School Lunch Program Income	73,283	70,074	71,228
Before & After School Care	71,887	55,647	65,000
Total Parish Income	2,089,415	2,131,443	1,997,853
Expense			
General Operations	310,582	309,203	315,422
Plant Operations & Maint.	77,473	85,787	93,850
Liturgy	43,527	52,963	49,885
Music	76,531	79,383	86,656
Pastoral Care	20,547	9,651	3,400
Parish Activities	13,756	10,995	14,550
Special Collections	40,876	36,931	38,200
Faith Formation	95,095	80,764	108,087
Youth Ministry	106,379	126,491	123,156
Grade School Administration	168,316	181,601	178,987
Grade School Oper. & Maint.	106,124	118,444	113,880
Grade School Instruction	555,862	526,936	537,695
Pre School Instruction Expense	46,585	45,628	45,671
School Lunch Prog. Admin.	88,314	95,550	86,379
School Lunch Prog. Oper./Maint.	22,915	24,247	26,308
Before & After School Care	39,385	38,675	45,496
Contingency Fund Allocation	250,000	285,000	60,000
Total Parish Expense	2,062,266	2,108,248	1,927,622
Parish Net Income/Loss	27,149	23,195	70,231



Contributors over \$100 Annually
*includes all funds for 2015-2016

Contribution Amount	Number of Givers
\$.01 - \$100	194
\$101 - \$500	303
\$501 - \$1,000	184
\$1,001 - \$5,000	337
\$5,001 +	36
Total Contributors	1,054

Adult Envelope Holders 2,224
Youth Envelope Holders 454
Child Envelope Holders 375

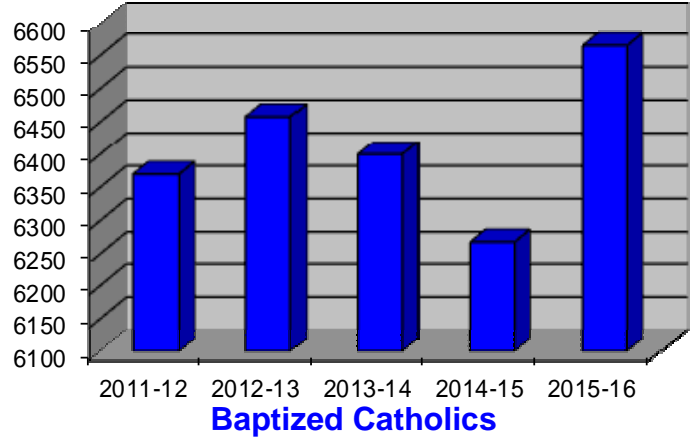
The many ways to contribute at St. Andrew

- **Contribution Envelopes** - Many of you already use envelope system. Envelopes are mailed every two months.
- **EFT** - Forms are available online and in the kiosk to sign up for Electronic Funds Transfer. Fill out the form and drop it in the collection basket. The parish office will do the rest.
- **Online Giving** - Click on the ONLINE GIVING button on lower right hand side of the homepage of our website, www.saint-andrew.net. You can pick from a one-time contribution or re-occurring. You may also pay other fees such as Faith Formation, school tuition, etc.
- **Scan the QR code** on your smart phone. Donate anytime, anyplace!
- **Stock Gifts** - We can take gifts of stock.
- **Estate Planning** - Remember St. Andrew Parish and School in your will.



Statistics for Fiscal Year July 1, 2015—June 30, 2016

Parish Statistics	14/15	15/16
Infant Baptisms	67	62
First Eucharist	87	82
First Penance	87	82
Adult Baptisms	0	0
Adults received into Full Communion	1	1
Young People celebrated Confirmation	87	88
Marriages	13	11
Deaths	31	34
Registered Catholics in the Parish	6268	6565
Families in the Parish	2145	2224
Children in Sunday School (3 yr old - K)	56	44
Children in Faith Formation (Gr. 1 - 5)	256	212
Confirmation Candidates (Gr. 6- 11)	456	464
St. Andrew Catholic School Pre K - 5	187	181
Staff Members (School & Parish)	36	35



Age Breakdown of our Catholic Parishioners

0-17	1780
18-38	1835
39-54	1488
55-64	684
65 and older	778

Total Baptized Catholic Members 6565

Subsidy Information

For the 2014-2015 school year, St. Andrew Catholic School had 143 students enrolled in grades K-5. The pre-school program for 3 and 4 year olds had 38 students. With a total enrollment of 181 students the parish subsidy to the school was \$217,576 or \$1,202.08 per student. The base tuition for K-5 was \$3,150 for the 2015-2016 school year for parish families. Parish supported school fundraisers, such as the Gala, Marathon, Golf Tournament and other miscellaneous fundraisers raised \$122,590. Thus, decreasing the amount of the subsidy from the parish funds.

The Faith Formation Program includes students Pre-School, Faith Formation grades 1-5, Vacation Bible School, CLOW, First Eucharist, First Penance and Adult Faith Formation. This program was subsidized \$44,701 by the parish.

The Youth Faith Formation Program includes programs for grades 6-11, Confirmation, Jr. High and Sr. High Youth Rallies, Peer Minister and SAINTS programs, Summer Stretch and NCYC. The parish subsidy for the Youth Faith Formation program is \$65,7201.

Capital Expenditures

The Finance Council budgets funds to transfer to a contingency fund to prepare for replacement or upkeep of our parish facilities. In 2015-2016, we were budgeted to deposit \$60,000 into this fund, however, we were blessed to deposit \$285,000

The 2015-2016 Capital Expenditures maintenance of our building and properties: Roof Replacement—School, Painting and Blinds—School, Balance of the Parish Entry Project, LED Lights in the Sanctuary, Parking Lot LED Lights, and New Windows for the 534 4th Street House. These items came out of the Capital Repair and Improvement Account totaling \$237,707. We also purchased a new telephone system of \$13,257.

With a designated gift we were able to complete the Pipes and related expenses; add lockers, desks, chairs, whiteboards, computers in the school. These additions totaled \$174,266.

Forecasting spending for 2016-2017, we will be replacing the parking lot, replacing two air conditioners, installing more security cameras and Wi-Fi access points, upgrading our climate management system and demolishing the house on 524 4th Street in conjunction with the City of Elk Rivers Fire Department.

Securing our Future II - SOF II is a continuation of the original capital campaign, however, the purpose will be to pay down our building debt. This will run from July 1, 2014 through June 30, 2017. The balance of the SOF II account at the end of our fiscal year is \$155,958.56. Our monthly loan payment is **\$15,976**. We have outstanding pledges of \$114,437 as of June 30, 2016. Currently, we have **182** families pledged to the SOF II Capital Campaign fund. and a number of families volunteering payments to the fund.

Bank of Elk River Loan Balance as of June 30-2016, \$995,838.56.

Securing our Future II Analysis

<u>Parishioners with:</u>	<u>Amount</u>	<u>Paid</u>	<u>Outstanding</u>
Pledged and exceeded	182	\$315,595	\$ 196,958
No Pledge	1974		\$114,437
	2156	\$315,595	\$196,958
			\$114,437

Fundraising Income

2015 Parish Festival	\$ 37,337
2015 School Marathon	\$ 28,720
2015 Golf Fundraiser	\$ 8,027
2015 Faith Formation Butterbraids	\$ 2,911
2016 Catholic United Fin. Raffle	\$ 9,130
2016 Gala	\$ 65,818
2016 Box Tops for Education	\$ 1,135
2016 Target—Take Charge— <i>Final Year</i>	\$ 8,884

Thank you to all who have supported these fundraising events.

