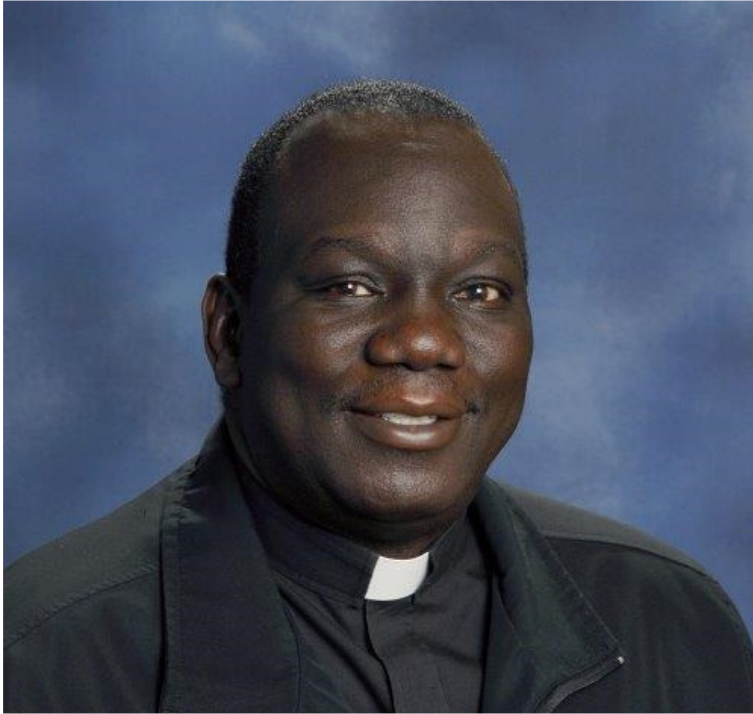


St. John the Evangelist Parish

2016-2017 Annual Report



Padre's Message:

Jambo Rafikis,

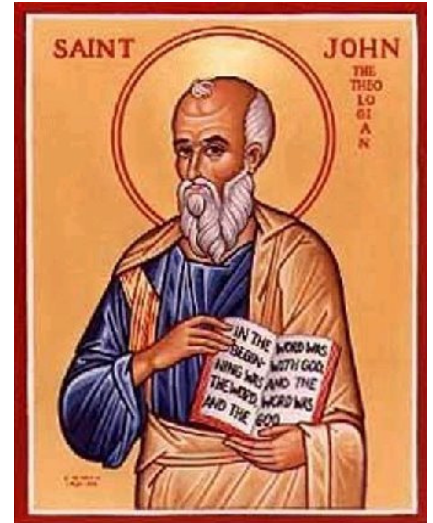
This is an exciting time for our 100 year old parish. We have many reasons to thank God for watching over us and blessing our growth. I am especially grateful to the many parishioners who offer their stewardship of time, talent and treasure, who are always making such a difference in the life of our parish.

This report shows our accountability to you, for the good stewardship of this past year. I am proud to list what we as a parish have been able to support and accomplish over the past year. I also humbly acknowledge the areas in which we need to grow. I look forward to accomplishing even more with your support and with the help of God's grace in the coming year.

As always I continue to pray that God will give to you and your families his richest blessing. And, by His grace, may we all become better stewards of our time, talent and treasure.

*Asante sana & Mungu awabariki!
(Thank you & GOD bless you)*

Padre Crispin Okoth



Our Mission Statement:

Under the guidance of the Holy Spirit, the people of **St John the Evangelist Parish** are called to embrace the Church's mission of proclaiming the Good News of Salvation through Jesus Christ for all. Our witness to the presence of God and our reaching out to others, allows us to deepen our relationship with God. We accomplish this through our worship together, especially in the celebration of the Eucharist; through ongoing faith development, for all people of all ages and life situations; through the performance of good works; and through responsible stewardship, by which we care for the gifts given to us by our God.

Check Out Our Numbers:

- 1,034 Families in our parish
- 3,222 Registered parishioners
- 83 New families
- 50 Infant/child Baptisms
- 0 Adult Baptisms
- 5 in RCIA
- 59 First Holy Communion
- 44 Confirmation
- 11 Marriages
- 9 Funerals
- 528 Children in our school
- 86 Staff for School & Parish
- 55 Participants in Sunday Children's Programs
- 545 People attended Mass each weekend
- Over 500 Children active in our sports programs
- 14 Scouting groups
- 335 Parishioners received an Anointing of the Sick
- **ASANTE SANA!** to all the volunteers who make all our Parish Ministries possible.

Liturgical Ministries

- Liturgy Commission - 14
- Eucharistic Ministers – 49
- Lay Word & Communion presiders - 3
- Lectors - 28
- Altar Servers - 29
- Cantors - 8
- Choir Members - 24
- Ushers/Greeters - 12
- Sacristans - 7
- Environment - 25

Administrative

- Executive Council -10
- Finance Council – 10
- School Commission - 18

Asante Sana! From the charities, YOU have supported this past year.

Special Collections:

Amigos de Peru	\$4,469
Archdiocesan Appeal	\$62,783
Catholic Campaign for Human Development	\$603
Catholic Relief Services Overseas Appeal	\$963
Catholic Home Mission Collection	\$1,591
Homeless Shelter	\$4,956
Mission Sunday	\$428
Kenya, Africa	\$15,816
Malawi, Africa	\$900
Uganda, Africa	\$9,232
Peter's Pence	\$480
Priest's Pension Fund	\$1,362
Rice Bowl	\$4,683
St Vincent de Paul	\$3,048
United Way	\$250

Total Special Collections **\$111,546**

The Parish paid \$158,794 – or 20.73% of ordinary collections to support the Ministry of the St John School.

Our Offertory Report:

Number of parish families	1,034
Number of parishioners receiving envelopes	802
Number of parishioners who annually Pledge their Offertory (stewardship gift)	665
Number of families who gave but did not pledge	104
Average Offertory Gift (Annually)	\$1,147

**Parishioners who pledge their Offertory gift each year to help us accurately plan our budget expenditures. We are so very grateful to those parishioners who have consistently pledged and especially to those of you who have also given increased Offertory gifts for the last several years.*

NOTES

- Offertory gifts increased by 5.5% in the last year.
- Operating expenses increased by 5.5% in the last year.
- Parish subsidy to school is 20.73% of Offertory income - \$158,794
 - School cost per student \$9,161.⁵⁰

Statement of Revenues & Expenses

Statement of Financial Position

Parish Ministries	Fiscal Year 7/16 - 6/17
Revenues – Parish	
Collection Revenue	\$805,220
Sacramental Fees	\$9,335
Bequests & Donations	\$5,640
Business Revenue	\$37,262
Total Revenue - Parish	\$857,457
Expenses - Parish	
Salaries Expense	\$568,938
Benefits Expense	\$195,993
Supply Expense	\$80,448
Programs Expense	\$11,461
Operations & Maintenance	\$44,079
Contracted Services	\$174,142
Business Expense	\$31,374
Interest Paid on Capital Loan	\$23,594
School Exp. paid by the Parish	\$158,794
School Exp. paid by the school	(\$618,157)
Utility Expense	\$120,888
Travel Expense	\$14,563
Appreciation Expense	\$16,973
Assessments Expense	\$43,544
Total Expense - Parish	\$866,633
Net Profit or Loss - PARISH	-\$9,176

	Fiscal Year 06/2017
-- ASSETS --	
Cash / Checking Accounts	\$420,896
PRF Reserve Accounts	\$1,068,688
Receivable Accounts	\$235,991
Endowment Accounts	\$1,081,447
Buildings & Equipment	\$9,944,639
-- TOTAL ASSETS --	\$12,751,660
--LIABILITIES & Fund Balances--	
Payable Accounts	\$225,773
Custodial Accounts	\$40,947
Designated Funds	\$1,017,147
Restricted Funds Accounts	\$403,146
Long Term Liabilities- Capital Loan	\$831,737
-- TOTAL LIABILITIES --	\$2,518,750
-- FUND BALANCE --	
Fund Balance Accounts	\$10,232,910
-- TOTAL FUND BAL --	\$10,232,910
--TOTAL LIAB/FUND BAL--	\$12,751,660

2009 Capital Campaign Recap - 2009 to June 2017

Cost of Church and School Capital Project	\$2,186,144.26
Additional Borrowings - School Windows	\$235,786.97
Paid down - Capital Campaign Donations	-\$788,559.51
Highest Loan balance - November 11/30/2009	<u>\$1,633,371.72</u>
Paid down Principal thru June 2017	<u>\$801,634.39</u>
Current balance at year end - June 30,17	<u>\$831,736.73</u>



Work in progress - 6/2017



Opening of Crispin's Kitchen – 10/17

Egan Hall Kitchen Breakdown 2015-2017			
School -	Fund-a-need	66,180.00	Auction Fund-a-need
School -	M&R costs	17,500.00	From School M & R
		10,000.00	From Parish reserves
Parish Reserves		16,661.65	From Parish reserves
	47,520.61	15,858.96	From Parish reserves
		5,000.00	Bequest for coffee pot
Health Ins Savings -6-2016		20,803.10	Benefit Holiday
Donations rec'd 2016-17		91,909.24	
Donations Rec'd -2015-16		243,912.95	
Garneau - Nikon Grant		20,000.00	Grant rec'd
Health Ins Savings -6-2017		28,312.06	Benefit Holiday
Donations rec'd-2016-17		48,312.06	
Total Crispin's Kitchen Funds Raised		<u>\$292,225.01</u>	
Costs-2015-16		52,435.25	Equip -down payment
Costs-2016-17		232,890.82	Additional costs and equipment
Total Costs 6/30/17		285,326.07	
Balance left for additional Equipment needs		6,898.94	Milk cooler & Tabletop Mixer
Total Egan Hall Kitchen costs		<u>\$292,225.01</u>	

St. John School Annual Reports are published separately and will be available in January 2018.