

# Good Shepherd Catholic Church

July 6, 2014

Fiscal Year 2015 Budget Report  
July 2014 - June 2015

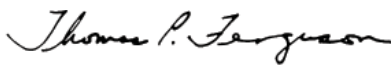
## A New (Fiscal) Year

On January 1 we begin a new calendar year; on the first Sunday of Advent a new liturgical year; and on July 1 a new fiscal year. Each new year begins with a time of assessing the past and anticipating the future. As we begin a new fiscal year, I look back with gratitude to your generous support of our weekly offertory collection, our capital campaign and the Bishop's Lenten Appeal.

I also look forward to the coming year, committed (with all of the members of our staff) to continuing to be the most prudent stewards we can be of the generous resources you share with our parish.

May God bless you for your goodness and generosity, and please pray that our fiftieth year as a parish may be grace-filled and fruitful as together we all seek to let the light of Christ shine ever more brightly in the midst of our community!

Sincerely yours in the Lord,



Rev. Thomas P. Ferguson  
Pastor



As recipients of God's loving grace, our hearts are filled with gratitude.

## Approved Budget FY2015

Income	Actual YTD FY 2013	Projected FY 2014	Budget FY2015
Total Collection	1,994,799	1,985,440	1,985,000
Ministry and Program	322,746	349,362	332,825
Fundraising and Other	177,173	174,241	198,000
<b>Total Income</b>	<b>\$ 2,494,718</b>	<b>\$ 2,509,043</b>	<b>\$ 2,515,825</b>
<b>Expenditures</b>			
Salary, Benefits & Taxes	1,305,548	1,339,851	1,357,700
Facility & Utility	191,036	232,825	229,300
Interest on Debt	29,696	80,006	75,000
Ministry & Programs	496,984	525,766	582,795
Fundraising	73,128	74,824	78,100
Assesments	240,585	255,505	237,404
<b>Total Expense</b>	<b>\$ 2,336,977</b>	<b>\$ 2,508,777</b>	<b>\$ 2,560,299</b>
Net Ordinary Income/ (loss)	\$ 157,741	\$ 266	\$ (44,474)
Transfer from DIAL (interest exp.)	\$ 29,696	\$ 80,006	\$ 75,000
Net Ordinary Income + Transfers	\$ 187,437	\$ 80,272	\$ 30,526
Extraordinary Income - Capital Campaign Payments	\$ 1,000,381	\$ 760,000	\$ 540,000
Extraordinary Expense - Capital Campaign Construction Costs	\$ 3,564,750	\$ 1,200,000	\$ 28,840
Other Capital Expenditures	37,550	8,390	35,000
Net Other Income/(loss)	\$(2,601,919)	\$(448,390)	\$ 476,160
<b>Net Income/(loss)</b>	<b>\$(2,444,178)</b>	<b>\$(448,126)</b>	<b>\$ 431,686</b>

## Frequently Asked Questions

### Q--How is my offertory contribution used for parish ministries?

A--Here is a glimpse on how we serve 9000+ parishioners annually:

- Liturgy: 600+ Masses
- Faith Formation: 1,200+ children in the programs
- Sacraments: 800+ sacraments (excluding Reconciliation)
- Social Justice: serve our community by feeding the hungry and assisting others in need
- Fellowship: 30+ parish events
- Facilities: we maintain a welcoming and positive worship environment

### Q--How can I help?

A--Ways to help:

- Pray: give thanks for gifts God has blessed us with
- Serve: use the gifts God has given you. Read our Guide to Volunteer Opportunities at [www.gs-cc.org](http://www.gs-cc.org)
- Give: regular, steady giving helps the parish stabilize our finances through the summer and holidays

### Q--What are the ways to give?

A--Your generosity - past, present and future is greatly appreciated. There are varied ways to give:

- Electronic giving with **Faith Direct**
- Envelopes
- Securities
- Planned and Matching gifts

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