



# Good Shepherd Catholic Church

July 5, 2015

Fiscal Year 2016 Budget Report  
July 2015 - June 2016

## 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 fifty-first 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

## Approved Budget FY2016

Income	Actual YTD FY 2014	Project.YTD FY 2015	Budget FY 2016
Total Collection	1,968,283	1,954,678	1,978,800
Ministry and Program	360,441	353,806	346,500
Fundraising and Other	179,457	175,169	188,100
<b>Total Income</b>	<b>\$ 2,508,181</b>	<b>\$ 2,483,654</b>	<b>\$ 2,513,400</b>
<b>Expenditures</b>			
Salary, Benefits & Taxes	1,343,217	1,305,253	1,341,750
Facility & Utility	233,373	225,554	241,200
Interest on Debt	73,951	62,000	30,000
Ministry & Programs	521,220	562,982	578,670
Fundraising	74,963	69,232	77,900
Assesments	237,989	237,013	236,150
<b>Total Expense</b>	<b>\$ 2,484,713</b>	<b>\$ 2,462,033</b>	<b>\$ 2,505,670</b>
Net Ordinary Income	\$ 23,468	\$ 21,620	\$ 7,730
Transfer from DIAL (interest exp.)			
Net Ordinary Income + Transfers			
Extraordinary Income	\$ 759,063	\$ 579,000	\$ 471,000
Extraordinary Expense - Capital Campaign	\$ 1,201,199	\$ -	\$ -
Other Capital Expenditures	8,390	20,000	35,000
Net Other Income/(loss)	\$ (450,526)	\$ 559,000	\$ 436,000
<b>Net Income/(loss)</b>	<b>\$ (427,059)</b>	<b>\$ 580,620</b>	<b>\$ 443,730</b>

## Frequently Asked Questions

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

A - Here is a glimpse on how we serve 10,000+ parishioners annually:

- Liturgy: 600+ Masses
- Faith Formation: 1,200+ children in the programs
- Sacraments: 800+ sacraments (excluding Reconciliation)
- Social Ministry: service to the parish and community that protects the sacredness of life and the dignity of all people.

These ministries are served by wonderful volunteers and staff in a welcoming building. The ministries need funding to serve each other, those who visit and those who wish to be a part of our family of faith

### 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. To learn more about our opportunities to live our vision "loving as Christ love, serving as Christ serves" at [www.gs-cc.org/volunteer-opportunities](http://www.gs-cc.org/volunteer-opportunities)
- 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