



Corpus Christi University Parish

Annual Parish Report

July 1, 2017 – June 30, 2018

Dear Friends,

I am pleased to present to you the annual report of the parish. Each year, we are required to publish an annual report for the sake of transparency and as a barometer of our vitality as a parish.

The Parish Statistics below show that our parish continues to be strong with new parishioners and consistent sacramental participation. The fluctuation in the number of our registered parishioners/households below is not always reflective of actual numbers given the unique way we annually register parishioners here. The Building Report on the next page shows a commitment to preserving our wonderful facilities that are aging and are in constant need of upgrades and replacement.

The Financial Report shows an increase in overall assets, which is primarily reflective of the stock market's success in the past year. We again spent more money in operations than we took in this past year. This was offset by funds from our building savings account. Our various endowments are an incredible gift to the future of this parish; however, most of the funds are restricted and therefore unable to be used for operational costs. Thus, we continue to rely on your generous support in order to be able to offer all of our pastoral services.

This report reflects the financial status of the parish before I became pastor on July 2nd. My future goal is to work toward more financial sustainability by exploring other forms of revenue and reducing our reliance on long-term endowments for foreseeable capital expenses.

I am grateful to the members of the finance council who are always available to answer your questions regarding the parish finances - Ed Ciecka, Sandy Luetke, Patty O'Toole, Michael Pniewski, and Dick Torchia. We are currently looking for other parishioners interested in serving on this council going forward. Please contact me or one of the members above if you are interested.

Your brother in *Corpus Christi*,
Fr. Jeremy Miller

Parish Statistics

| | 2016/2017 | 2017/2018 |
|--|------------------|------------------|
| Baptisms | 17 | 13 |
| RCIA Candidates received into the Church | 3 | 4 |
| First Communion | 6 | 13 |
| Confirmations | 8 | 15 |
| Marriages | 9 | 7 |
| Funerals | 6 | 11 |
| Number of registered Parishioners | 1,991 | 1,474 |
| Number of registered Households | 1,286 | 1,005 |
| Average October Mass Count [per weekend] | 766 | 785 |

Building Report

The following improvements have been made to our complex:

- Replaced HVAC units in two of the apartments
- Repaired 6 wrought iron fence panels (west side of the driveway) and gate
- Replaced one office computer
- Trimmed Locust trees in parking lot
- Re-fit lights to LED for the entire complex except the worship space
- Internet upgrade for the entire building
- Insulation of Reconciliation Room for soundproofing
- Keypad installation and door adjustments for 24/7 Blessed Sacrament Chapel

Financial Report

| | 2016/2017 | 2017/2018 |
|---|---------------------|---------------------|
| INCOME | | |
| Offerings and donations | \$ 399,884 | \$ 412,912 |
| Fund Drives (Symphony) | \$ 34,057 | \$ 34,655 |
| Parish Activities | \$ 20,325 | \$ 40,053 |
| Other Income (Rental) | \$ 26,375 | \$ 28,302 |
| Interest/Dividend | \$ 9,040 | \$ 7,031 |
| Total | \$ 489,681 | \$ 522,953 |
| EXPENSES | | |
| Salaries, taxes, and other benefits | \$ 266,780 | \$ 273,426 |
| Office & Rectory | \$ 67,375 | \$ 51,642 |
| Liturgical materials, transportation, & seminars | \$ 11,874 | \$ 19,425 |
| Parish Activities | \$ 43,114 | \$ 74,356 |
| Parish Charities | \$ 19,896 | \$ 15,650 |
| Utilities | \$ 61,373 | \$ 61,897 |
| Building (Repairs & Maintenance) | \$ 43,236 | \$ 58,040 |
| Diocesan Priest Retirement | \$ 9,774 | \$ 11,316 |
| Fund Drives (Symphony) | \$ 11,081 | \$ 9,998 |
| Total | \$ 534,503 | \$ 575,750 |
| Excess of Expenses over Revenues | \$ (44,822) | \$ (52,797) |
| ASSETS | | |
| Operating [checking and savings] | \$ 69,390 | \$ 77,846 |
| Operating Investment Fund | \$ 535,312 | \$ 582,701 |
| Building and Maintenance Fund | \$ 746,310 | \$ 678,836 |
| Donor Restricted Funds | \$ 14,875 | \$ 40,093 |
| Christian Leadership Program, Christian Service Program, Library & Scholarship Funds | \$ 2,336,655 | \$ 2,460,598 |
| TOTAL ASSETS | \$ 3,702,542 | \$ 3,840,074 |