



Dear Parishioners,

I am pleased to provide our year-end parish financial report. In addition, we have included information about sacraments provided at St. Michael over the past year.

Thanks to your generosity, our Sunday and Holy Day collections, as well as donations to the parish, surpassed our budgeted goal. We also received several grants this year to help offset some of the maintenance costs and capital improvements that will be happening at the church and school over the coming year. The voucher program continues to help our school reach its target tuition rate and help offset the deferred maintenance required for our school building. The amount we receive from vouchers does not cover the total cost to educate a child, which is why we still charge an additional amount for tuition. This will continue when universal vouchers are adopted. This year, the state cut funding for its preschool programs, and because of this, some of our families could not enroll their children in our preschool. This decline will be reflected in next year's finances.

While we did go over budget on our expenses, our revenue helped offset the costs. Most of our extra expenses came from property upkeep and maintenance. Last year, we had a study conducted that identified around two million dollars of deferred maintenance in our facilities. While none of the issues are emergencies, and we will be able to plan for them, we have begun fixing some of the issues as the budget allows. Some of the major improvements have included: updating outlets and lighting in the school, ongoing HVAC repairs, major repainting, adding safety films to our school building, ongoing maintenance to our kitchen, and other miscellaneous repairs to our facilities.

The age of our buildings is beginning to show, and through ample giving, we can take care of these costs without having to worry financially. However, we need to begin thinking about proceeding with the second phase of our master plan. This plan includes moving the parish offices between the church and school building, building a meeting space that can accommodate 100 people and can be separated so multiple groups can utilize the space at the same time, updating the HVAC system in the gym, and updating our organ since it is at the end of its lifespan. If we are able to, we would also like to make improvements to the school restrooms, school HVAC system, and repurpose the current parish offices into classrooms.

Because of our net positive outcome, we have been able to build up our savings accounts to a healthier level. This will allow us to continue to routinely maintain and update our buildings and campus, and we look forward to new projects to help expand our growing parish. None of this would be possible without your generosity, and I am grateful for your gifts of time, talent, and treasure.

God bless,

A handwritten signature in black ink, appearing to read "Fr. Aaron Jenkins".

Fr. Aaron Jenkins

**St. Michael Catholic Church**  
**Sacrament Data 2024-2025**

<b>SACRAMENT</b>	<b>NUMBER</b>
Baptism (infant and child)	31
Baptism (adult)	3
Full Communion into the Church	3
First Communion	24
Confirmation	17
Marriage	4
Marriage Convalidation	3
Funerals	16

Average weekend Mass attendance in 2024-2025: 862

**St Michael Catholic Church**  
**Analysis of Revenues & Expenses - Summary**  
**July 2024 to June 2025**

<b>Accounts</b>	<b>YTD Actual</b>	<b>YTD Budget</b>
<b>Revenues</b>		
<b>Ordinary Income</b>		
Sunday & Holy Day Collections	\$869,465.87	\$830,000.00
Donations and Contributions	\$428,187.87	\$209,500.00
Fundraising	\$90,517.61	\$64,000.00
Grants	\$28,650.00	\$15,000.00
Tuition	\$1,141,470.19	\$1,098,500.00
Fees	\$76,033.75	\$62,500.00
Sales	\$42,362.11	\$40,000.00
Other Income	\$26,912.46	\$12,750.00
Interest and Investment Income	\$35,327.12	\$5,100.00
<b>Total Ordinary Income</b>	<u>\$2,738,926.98</u>	<u>\$2,337,350.00</u>
<b>Extraordinary Income</b>		
Chancery & Other Collections	\$26,795.00	\$0.00
Bequests	\$0.00	\$0.00
Capital Campaign	\$0.00	\$0.00
Contribution Revenue	\$0.00	\$0.00
<b>Total Extraordinary Income</b>	<u>\$26,795.00</u>	<u>\$0.00</u>
<b>Total Revenues</b>	<u><u>\$2,765,721.98</u></u>	<u><u>\$2,337,350.00</u></u>
<b>Expenses</b>		
<b>Ordinary Expense</b>		
Salary Expense	\$995,781.39	\$998,133.00
Benefit Expense	\$209,230.59	\$221,345.00
Training and Education	\$5,022.37	\$5,800.00
Assessments	\$214,691.41	\$213,754.00
Interest/Operating Expense	\$9,668.74	\$6,000.00
Donations and Contributions Ex	\$109,438.93	\$110,000.00
Fundraising Expense	\$51,492.40	\$47,100.00
Administrative Expense	\$115,091.62	\$88,800.00
Other Expense	\$32,819.53	\$12,200.00
Utility Expense	\$105,955.09	\$97,050.00
Property and Facility Expense	\$406,445.76	\$332,500.00
Spiritual Life Expense	\$16,936.97	\$18,800.00
Program and Instructional Exp	\$250,154.54	\$183,500.00
<b>Total Ordinary Expense</b>	<u>\$2,522,729.34</u>	<u>\$2,334,982.00</u>
<b>Extraordinary Expense</b>		
Chancery & Other Collection	\$26,795.00	\$0.00
Capital Campaign	\$0.00	\$0.00
<b>Total Extraordinary Expense</b>	<u>\$26,795.00</u>	<u>\$0.00</u>
<b>Total Expenses</b>	<u><u>\$2,549,524.34</u></u>	<u><u>\$2,334,982.00</u></u>
<b>Net Total</b>	<b>\$216,197.64</b>	<b>\$2,368.00</b>