



Christ the King Parish

2019 Financial Results

2020 Financial Results Through September

October 15, 2020

Practicing our faith is about ministering to each other - 2019!

2,300 attend Sunday mass

700 masses

109 Funerals

79 Baptisms

12 Marriages

103 First Communions

60 Youth Confirmations

15 Adult Confirmations

314 CTK School Children

233 RE K-6th

35 YM 7th and 8th

40 YM Highschool

Sacraments and Education



9,539 Adults Served
5,138 Children Served

- Servers, Ushers, Lectors, Eucharistic Ministers, Projectionists, Environment, Altar, Music
- Bereavement, Grief, Cancer, Convalescent Home
- Prayer Line, Centering Prayer, Men's Fellowship, ChristLight, ctkAlive, Landings
- Welcome, Hospitality, Sunshine, Coffee & Donuts
- Young Families, Young Adults, Rossmoor Friends
- ICF, CYO, Cub Scout, Filipino, Knights of Columbus
- Faith in Action, Respect Life, Job Search
- Knitters, Dress a Child
- RCIA, Faith Formation, Men and Woman Retreat
- Festival, Auction, Golf
- CTK School
- Pastoral, Finance, & Facilities Councils



Christ the King Catholic Church

Financial Summary 2019 / 2020

Parish Operating Income	2019 Actual	2020 Budget
Collections and Catholic Voice		
Sundays and Holy Days	1,193,868	1,175,813
Easter	62,613	66,270
Christmas	90,541	74,700
Catholic Voice	4,870	4,800
Sacraments and Gifts		
Baptisms, Funerals, Marriages	30,475	30,240
Confirmation	19,750	19,000
Donations	9,826	7,500
Other Income		
Interest Income	4,761	-
Rent (Tmobile, Other)	56,033	55,300
Religious Education	47,810	62,000
Youth Ministry	32,049	46,000
Other Ministries	1,707	10,800
Other	17,848	-
Total Operating Income	1,572,150	1,552,423

Parish Operating Expenses	2019 Actual	2020 Budget
Employee Expense		
Employee Salaries	693,978	691,085
Payroll Benefits	203,613	171,788
Continuing Education	650	1,790
Administration Expense		
Office Expense	68,106	79,325
Diocesan Assessment	179,859	161,657
Catholic Voice Assessment	25,043	26,321
Insurance	52,080	54,885
Professional Services	56,348	56,091
Ministry Expense		
Liturgy & Music	21,389	26,375
Confirmation	21,625	22,500
Religious Education	16,360	22,415
Youth Ministry	7,933	25,000
Other Ministries	13,659	9,750
Building/Maintenance/Utility	132,861	159,207
Rectory/Priests	44,000	44,235
Total Operating Expense	1,535,505	1,552,423
Net Income (Loss)	36,645	-



Christ the King Catholic Church

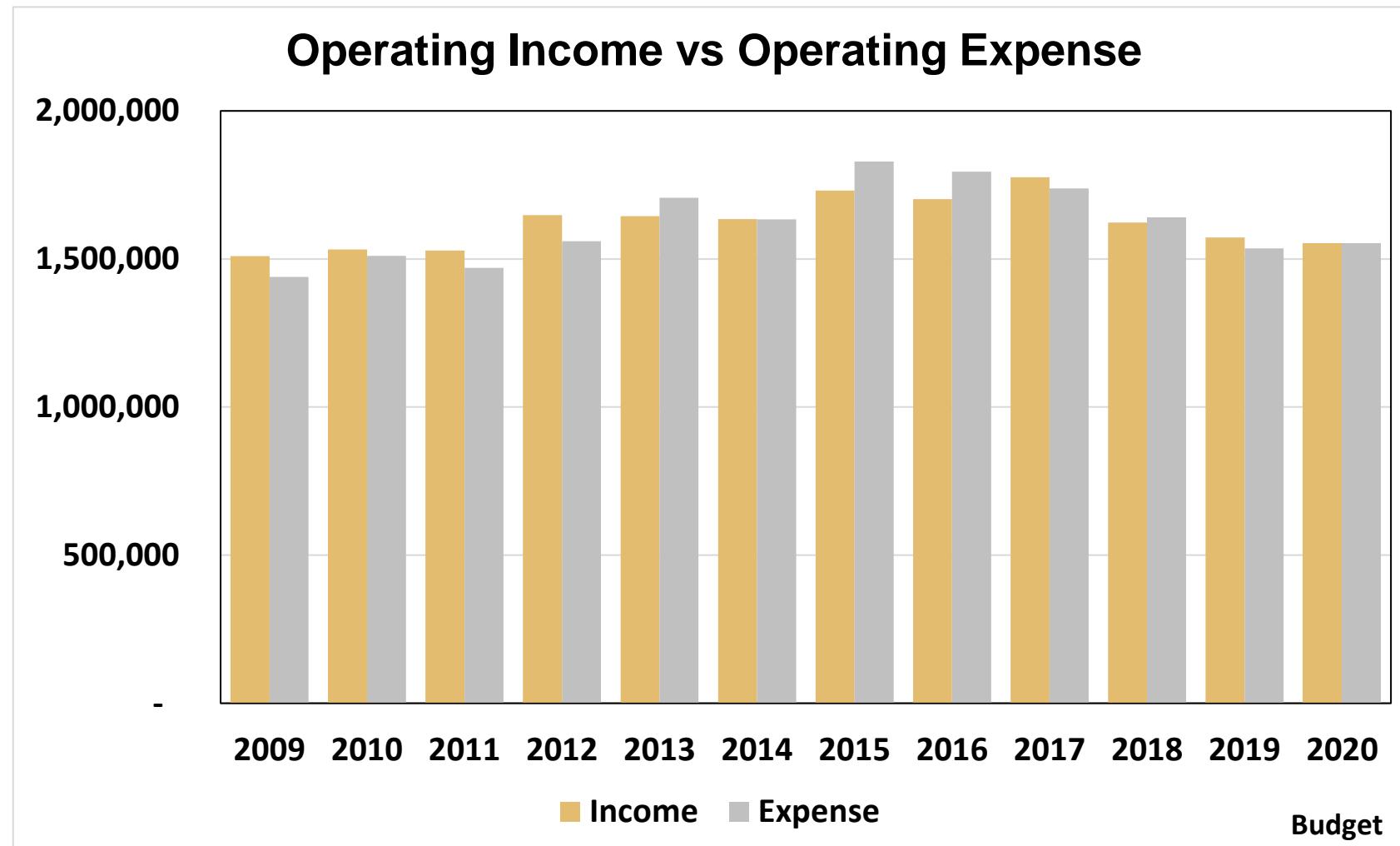
Financial Summary 2019

Diocese Special Collections		
Seminary	6,509	
Rice Bowl	4,045	
Bishop Appeal	74,834	
Catholic Rel Ov App	8,785	
Holy Land	4,315	
Catholic Charities	8,848	
Holy Fath Pet Pen	10,388	
World Mission/Pro Faith	6,870	
Camp Hum Dev	7,269	
Religious Retirement	10,212	
Mission Cooperative Plan	12,147	
Dioc Priest Ret'mt	7,121	
Catholic Communications	3,371	
Archdiocese Military	5,155	
Total Diocese Special Collections	169,879	

Parish Special Collections		
Social Justice Donations	17,457	
Social Concerns Coll	26,671	
Hunger Homeless Coll	12,354	
Disaster Relief Coll	45,736	
Catholic Education Coll	29,861	
St. Vin DePaul Coll	139,243	
Total Parish Special Collections	271,353	
Capital Campaign		
Building Fund	66,515	
Gym/Kitchen	184,720	
Ministry Center	167,078	
Parish House	216,918	
Interest	958	
Total Capital Campaign Income	636,189	

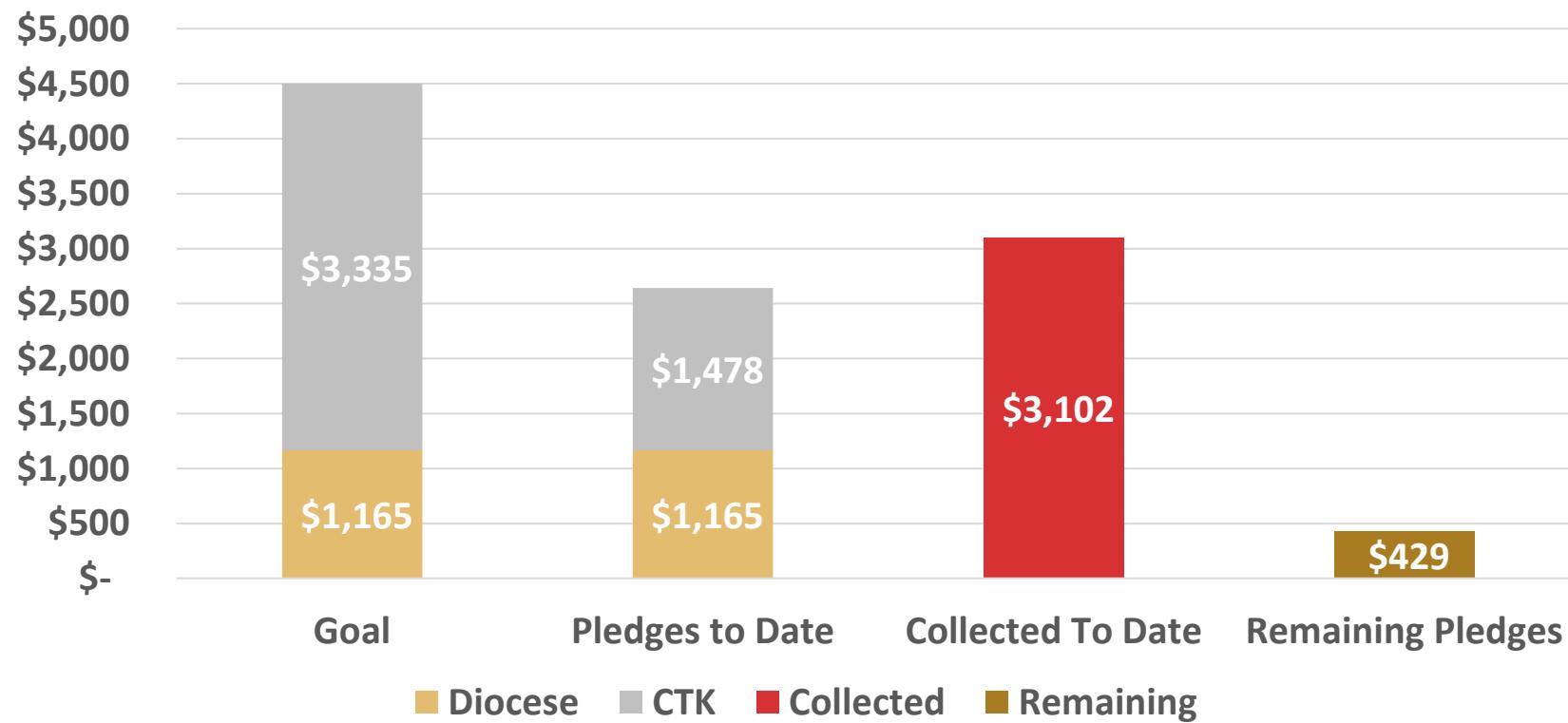


History: Income vs. Expenses



CTK Capital Campaign Status

Ministry Center + GYM/Bathroom/Kitchen + Parish House 2015 through 2019



Christ the King Catholic Church

Financial Summary – First 9 Months of 2020

Parish Operating Income	2020 Actual	2020 Budget	Parish Operating Expenses	2020 Actual	2020 Budget			
Collections and Catholic Voice								
Sundays and Holy Days	873,964	881,949	Employee Expense	448,574	512,251			
Easter	47,628	66,270	Employee Salaries	124,426	132,053			
Christmas	3,653	-	Payroll Benefits	2,085	1,790			
Catholic Voice	293	-	Continuing Education					
Sacraments and Gifts								
Baptisms, Funerals, Marriages	15,925	22,680	Administration Expense	44,916	52,440			
Confirmation	12,120	19,000	Office Expense	121,243	121,243			
Donations	3,026	5,625	Diocesan Assessment	2,053	19,741			
Other Income								
Interest Income	768	-	Catholic Voice Assessment	35,570	44,221			
Rent (Tmobile, Other)	46,708	48,500	Insurance	36,240	41,849			
Religious Education	17,885	51,100	Professional Services					
Youth Ministry	11,684	36,800	Ministry Expense					
Other Ministries	1,960	5,400	Liturgy & Music	11,814	15,910			
Other	-	-	Confirmation	18,630	21,375			
Total Operating Income	1,035,612	1,137,324	Religious Education	5,020	16,995			
			Youth Ministry	929	23,750			
			Other Ministries	9,235	7,350			
			Building/Maintenance/Utility	112,846	103,366			
			Rectory/Priests	17,323	34,395			
			Total Operating Expense	990,905	1,148,729			
			Net Income (Loss)	44,707	(11,405)			



Christ the King Catholic Church

Financial Summary – First 8 Months of 2020

Diocese Special Collections	
Seminary	6,399
Rice Bowl	869
Bishop Appeal	6,727
Catholic Rel Ov App	2,960
Holy Land	1,391
Catholic Charities	3,800
Holy Fath Pet Pen	1,424
World Mission/Pro Faith	210
Camp Hum Dev	305
Religious Retirement	330
Mission Cooperative Plan	420
Dioc Priest Ret'mt	3,346
Catholic Communications	734
Archdiocese Military	-
Total Diocese Special Collections	28,915

Parish Special Collections	
Social Justice Donations	949
Social Concerns Coll	11,051
Hunger Homeless Coll	610
Disaster Relief Coll	7,726
Catholic Education Coll	14,867
St. Vin DePaul Coll	138,837
Total Parish Special Collections	174,040
Capital Campaign	
Building/Tech Fund	37,257
Gym/Kitchen	17,225
Ministry Center	84,181
Parish House	12,210
Interest	-
Total Capital Campaign Income	150,872



Parish Budget Capital Planning

Maintenance Projects

Plant

- ✓ **Property line, fence, drainage**
- **Fire Inspections (Annual)**
- **Parking lot striping**
- ✓ **Sewer Line Replacements**
- ✓ **Landscaping Improvements**

Church

- **Door refinish and new closures**

Gym

- **Sound and Audio**
- ✓ **Floor Refinishing**

Parish Hall

- ✓ **New Roof**
- ✓ **HVAC**
- ✓ **Trellis Replacement**
- **Fire Alarm upgrades**

Ministry Center

Parish House

Youth House

Parish Budget Capital Planning

Capital Projects	Capital Improvements
Plant <ul style="list-style-type: none"> Repaving, add'l parking, Fence, Striping ✓ Install Solar Panels ✓ Path of Travel ✓ Relocation St. Vincent De Paul ✓ Security: Lighting, Camera, Key Card Access ✓ Signage for Plant ✓ Upgraded WIFI for GYM, Ministry Center & School 	Ministry Center and Chapel <ul style="list-style-type: none"> ✓ Remodel from rooms to offices and conference rooms ✓ Remodeled Chapel
Church <ul style="list-style-type: none"> ✓ Sacristy Remodel ✓ Sound and Audio 	Parish Hall <ul style="list-style-type: none"> ✓ Wall Monitors ✓ Floors <ul style="list-style-type: none"> ✓ Kitchen Upgrade
Gym <ul style="list-style-type: none"> ✓ Restroom Remodel ✓ Floors, Walls, Storage, Score Boards ✓ Stage removed making more GYM space ✓ New protective floor covering ✓ Doors 	Parish House <ul style="list-style-type: none"> ✓ Remodel back to a home
	Youth House <ul style="list-style-type: none"> ✓ Remodel by Knights ✓ Converted to Rental and rented
	School <ul style="list-style-type: none"> ✓ Carpeted areas in offices, meeting rooms, offices, replaced ✓ New Bell system ✓ New PA system for Morning Assemble, Classrooms & Security ✓ Improved internet bandwidth ✓ Upgraded Classroom Tech – AV & Whiteboard systems



CTK School

Fiscal Year - 2019-2020 Results

Income	
Tuition & Fees	\$ 2,430,438
Fund Raising	\$ 558,287
Support Programs	\$ 151,907
Other	\$ (24,367)
Total Income	\$ 3,116,265
Expenses	
Salary & Benefits	\$ 2,091,921
Student	\$ 65,165
General and Admin	\$ 186,872
Plant	\$ 208,851
Fund Raising	\$ 357,618
Support Programs	\$ 138,659
Total Expense	\$ 3,049,086
Capital Investments	\$ 97,924

Fiscal Year – 2020-2021 Budget

Income	
Tuition & Fees	\$ 2,389,000
Fund Raising (~ net)	\$ 118,250
Support Programs	-0 -
Other	\$ 34,000
Total Income	\$ 2,541,250
Expenses	
Salary & Benefits	\$ 2,042,184
Student	\$ 88,939
General and Admin	\$ 150,267
Plant	\$ 235,346
Fund Raising	\$ 14,500
Support Programs	-0 -
Total Expense	\$ 2,531,237
Capital Investments	-0-





Thank you