





Christ the King Parish

2022 Financial Results

2023 Plans

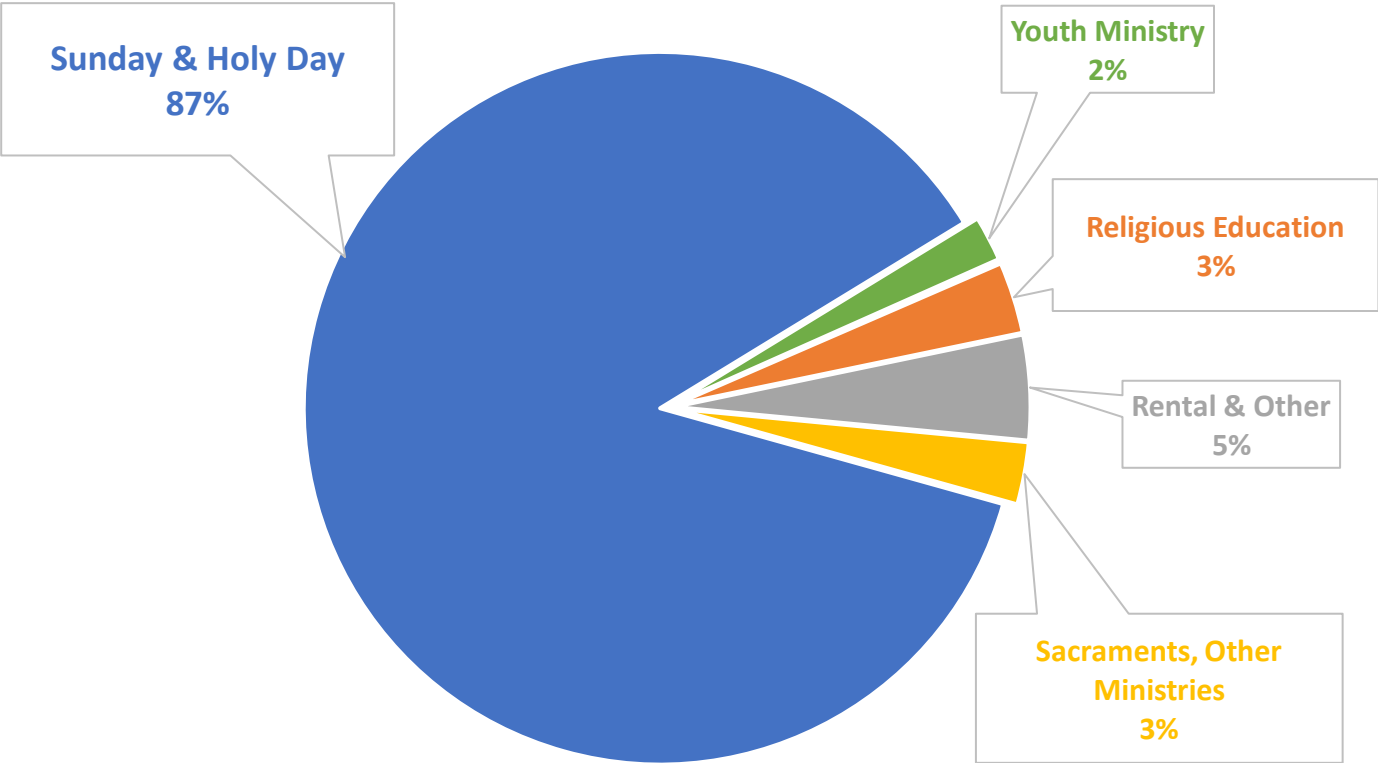
Finance Council

| Finance Council | Role | 3 Year Term Ends | Finance Council | Role | 3 Year Term Ends |
|------------------|--------------|------------------|-----------------|--------|------------------|
| John Ashmore | Parish Staff | | Fr. Paulson | Pastor | |
| John Banker | St Stephen | Jun-25 | Greg Thornbury | Chair | Jun-25 |
| Richard Bertrand | Member | Jun-23 | Steven Walker | Member | Jun-25 |
| Tony Ghisletta | Member | Jun-24 | Ester Wasidlow | Member | Jun-23 |
| Roy Marquez | Member | Jun-25 | Sue Weiler-Doke | Member | Jun-25 |
| Brett McDivitt | Member | Jun-24 | Kristine Paras | Member | Jun-25 |
| | | | | | |

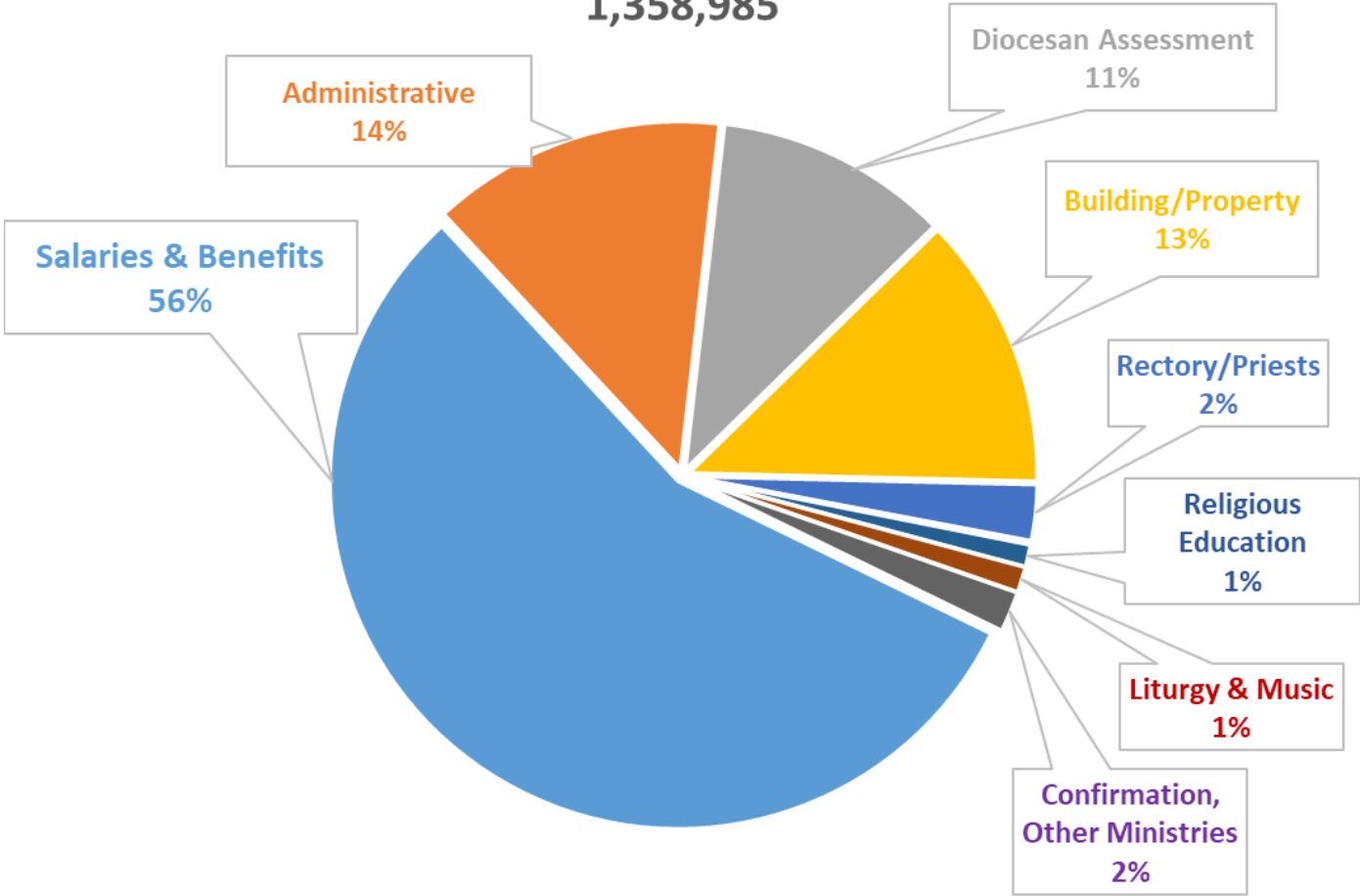
Christ the King Catholic Church

2022 Financial Performance

2022 OPERATING INCOME
1,584,773



2022 OPERATING EXPENSE
1,358,985



Christ the King Catholic Church

Financial Summary 2022 / 2023

| Parish Operating Income | | | |
|-------------------------|-------------------------------|------------------|------------------|
| Collections | | 2022 Actual | 2023 Budget |
| | Sundays and Holy Days | 1,204,163 | 1,100,686 |
| | Easter | 70,241 | 63,217 |
| | Christmas | 102,701 | 89,303 |
| | Catholic Voice | - | - |
| Sacraments & Gifts | | | |
| | Baptisms, Funerals, Marriages | 38,525 | 34,673 |
| | Confirmation | 3,900 | 3,900 |
| | Donations | 2,171 | 2,171 |
| Other Income | | | |
| | Interest Income | 2,429 | 4,333 |
| | Rent (Tmobile, Other) | 75,378 | 85,378 |
| | Religious Education | 51,398 | 51,398 |
| | Youth Ministry | 32,484 | 32,450 |
| | Other Ministries | 28 | 15,000 |
| | Other | 655 | - |
| | Total | 1,584,773 | 1,482,508 |
| | | | |
| | | | |

| Parish Operating Expenses | | | |
|---------------------------|---------------------------|------------------|------------------|
| Employee Expense | | 2022 Actual | 2023 Budget |
| | Employee Salaries | 590,197 | 645,806 |
| | Payroll Benefits | 169,368 | 173,689 |
| | Continuing Education | - | 750 |
| Administration Expense | | | |
| | Office Expense | 78,117 | 82,012 |
| | Diocesan Assessment | 147,738 | 165,636 |
| | Catholic Voice Assessment | - | - |
| | Insurance | 47,853 | 50,388 |
| | Professional Services | 59,930 | 67,290 |
| Ministry Expense | | | |
| | Liturgy & Music | 16,244 | 17,836 |
| | Confirmation | 12,162 | 13,379 |
| | Religious Education | 13,844 | 15,228 |
| | Youth Ministry | 2,100 | 2,250 |
| | Other Ministries | 13,439 | 11,045 |
| Building/Maint/Utilities | | 172,732 | 197,591 |
| Rectory/Priests | | 35,259 | 39,609 |
| | Total | 1,358,985 | 1,482,508 |
| | | | |
| Net Income (Loss) | | 225,778 | - |

Christ the King Catholic Church

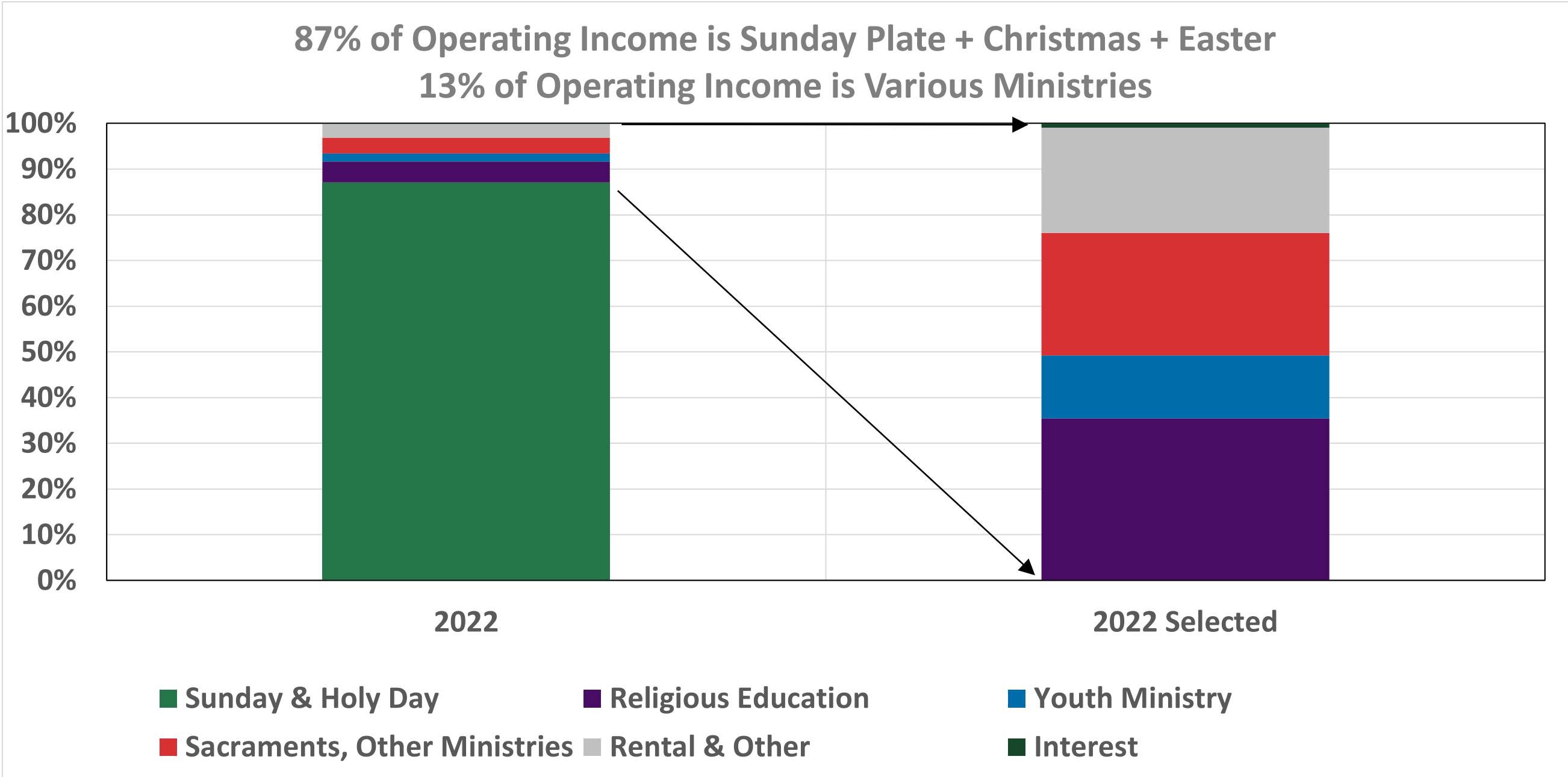
Financial Summary 2022

| Diocese Special Collections | | 2022 Actual |
|-----------------------------|--------------------------|----------------|
| | Seminary | 8,470 |
| | Rice Bowl | 9,914 |
| | Bishop Appeal | 10,220 |
| | Catholic RelOvApp | 7,393 |
| | Holy Land | 5,109 |
| | Catholic Charities | 8,248 |
| | Holy FathPetPen | 4,279 |
| | World Mission/Pro Faith | 7,981 |
| | CampHumDev | 10,193 |
| | Religious Retirement | 8,358 |
| | Mission Cooperative Plan | 10,596 |
| | Dioc Priest Ret'mt | 9,448 |
| | Catholic Communications | 3,269 |
| | Archdiocese Military | 4,080 |
| | Total | 107,557 |

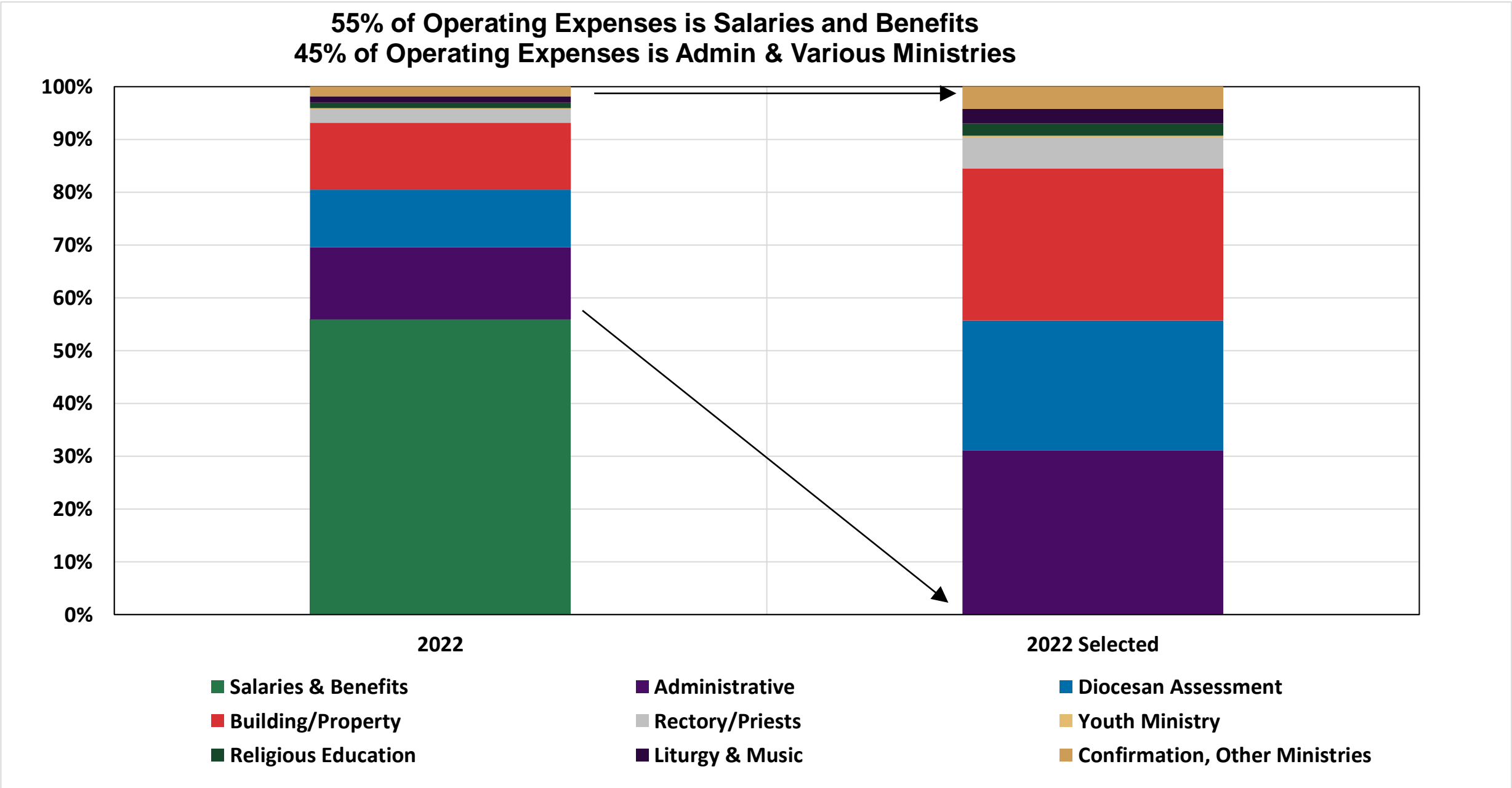
| Parish Special Collections | | 2022 Actual |
|----------------------------|--------------------------|----------------|
| | Social Justice Donations | 19,629 |
| | Social Concerns Coll | 5,962 |
| | Hunger Homeless Coll | 3,175 |
| | Disaster Relief Coll | 52,170 |
| | Catholic Education Coll | 25,260 |
| | St Vin dePaul Coll | 235,191 |
| | Total | 341,387 |

| Capital Campaigns | | 2022 Actual |
|-------------------|-----------------|----------------|
| | Building Fund | 298,038 |
| | Gym/Kitchen | - |
| | Ministry Center | 640 |
| | Parish House | - |
| | Interest | - |
| | Total | 298,678 |

2022 Parish Budget - Income



2022 Parish Budget -- Expense

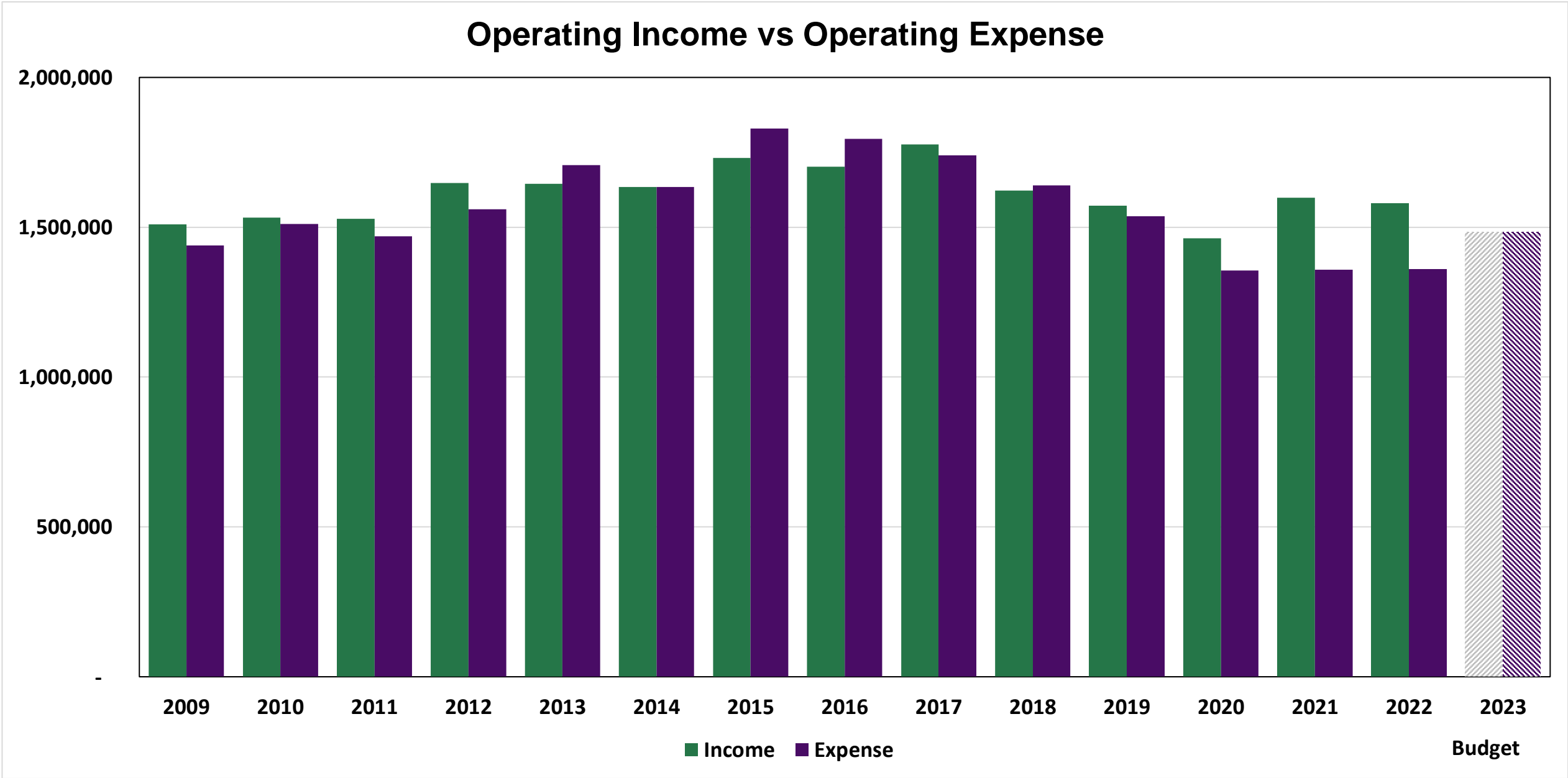


Mass Attendance - Staffing Statistics

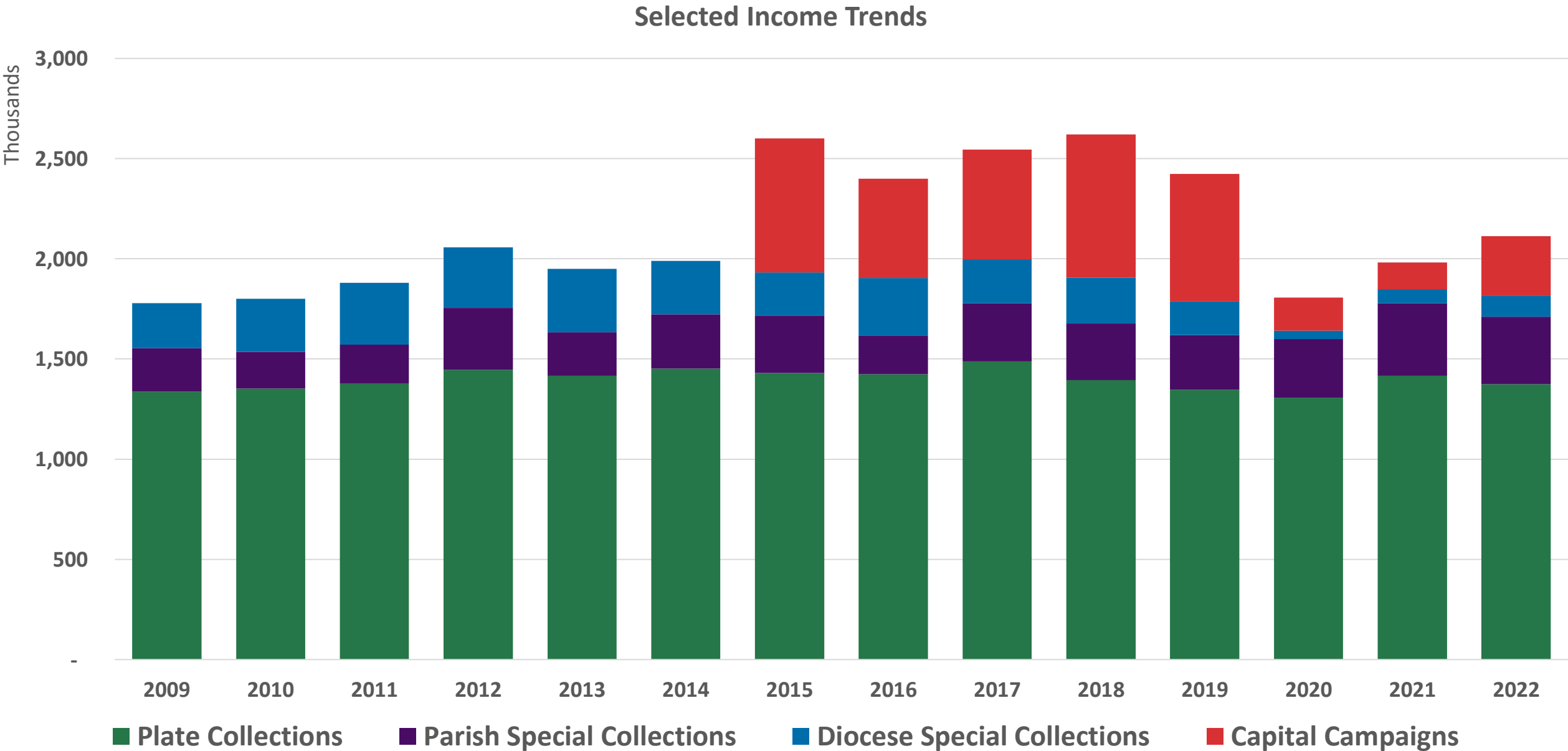
| Description | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------|--------|--------|--------|--------|--------|---------------------|---------------------|---------------------|---------------------|
| Number of Families | 4,396 | 4,429 | 4,506 | 4,556 | 4,604 | 4,432 | 4,500 ¹ | 4,534 ² | 4,339 ² |
| Registered Members | 13,141 | 13,311 | 13,549 | 13,601 | 13,856 | 13,856 ¹ | 13,900 ¹ | 11,544 ² | 11,249 ² |
| Sunday Mass | | | | | | | | | |
| In Person | 2,935 | 2,648 | 2,678 | 2,379 | 2,292 | <i>Covid19</i> | 1,115 | | |
| Avg Online Views | | | | | | | 644 | 649 | |
| Social Media | | | | | | | | | |
| Facebook Followers | | | | | | | | | 4,100 |
| YouTube Subscribers | | | | | | | | | 962 |
| Paid Full Time Staff | 15 | 15 | 14 | 13 | 12 | 11 | 10 | 10 | 10 |
| Paid Part Time Staff | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 5 | 4 |

1. Estimated
2. from REALM

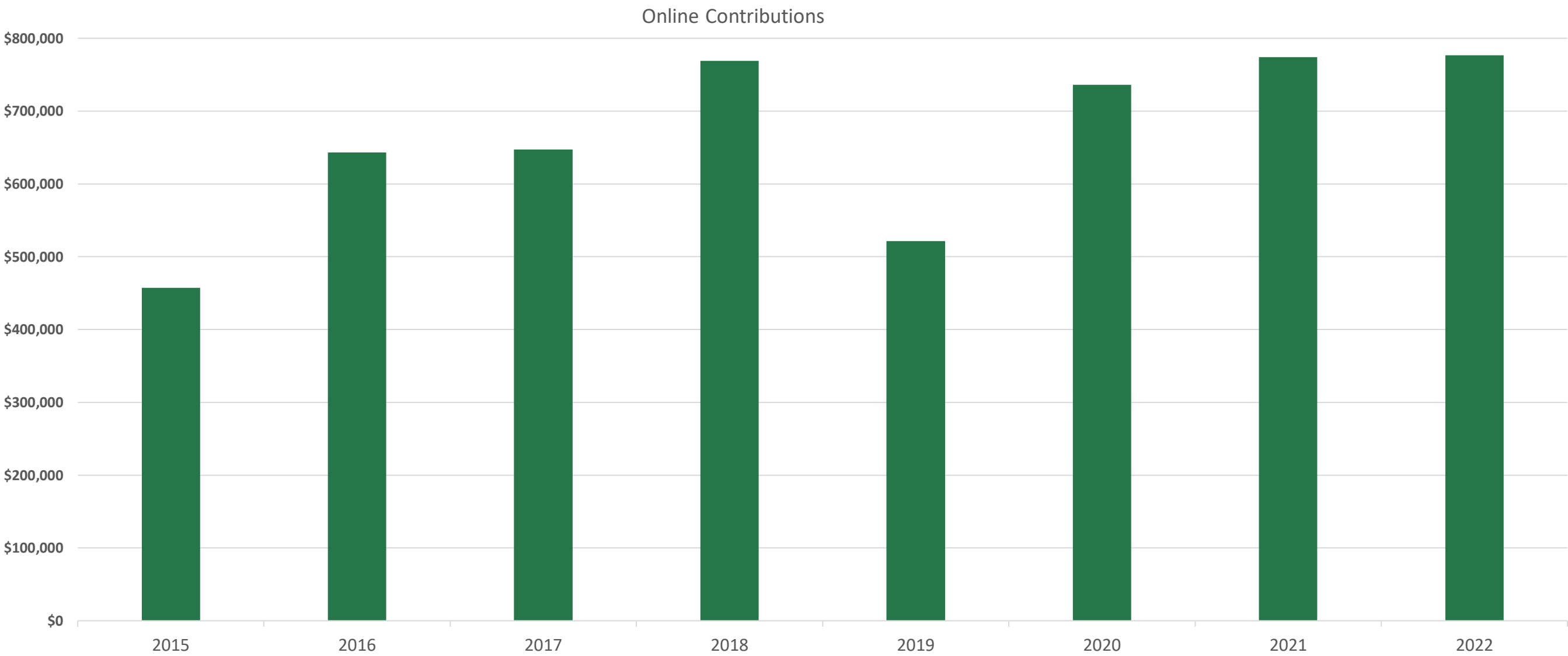
History: Income vs. Expenses



History: All Donations



Online Giving Trends



2022 Vehicle Donations



| <u>Date Sold</u> | <u>Year</u> | <u>Make</u> | <u>Model</u> | <u>Sales Price</u> |
|------------------|-------------|-------------|-------------------|--------------------|
| 08-Feb-22 | 2001 | Mitsubishi | Montero Sport | \$1,200.00 |
| 22-Mar-22 | 2013 | Hyundai | Elantra Coupe | \$7,000.00 |
| 05-Oct-22 | 2002 | Saab | 9-3 SE | \$7,000.00 |
| 15-Dec-22 | 2007 | Infiniti | M45 | \$1,500.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | 2022 Total | \$16,700.00 |
| | | | | |
| | | | 2021 Total | \$2,500.00 |
| | | | 2020 Total | \$5,275.00 |
| | | | 2019 Total | \$14,125.00 |
| | | | 2018 Total | \$5,725.00 |
| | | | 2017 Total | \$10,150.00 |
| | | | 2016 Total | \$13,350.00 |

| | |
|--|--------------------|
| TOTAL REVENUE | \$16,700.00 |
| \$50 Guarantee per car paid by vendor to charity | |
| Total Revenue including \$50 Guarantees | \$16,700.00 |
| | |
| EXPENSES | |
| Fees/Commissions Paid by Fundraiser | \$0.00 |
| Towing | \$376.31 |
| Vehicle Repairs and Smog | \$1,139.99 |
| Parts | \$45.00 |
| DMV Fees | \$40.00 |
| Detailing | \$150.00 |
| Advertising | \$145.00 |
| Admin Fees | \$160.00 |
| Storage/Insurance | \$0.00 |
| Vendor Commission | \$5,857.48 |
| TOTAL EXPENSES | \$7,913.78 |
| | |
| Distribution to Christ the King Parish | \$8,786.22 |

Car Donation Services
 4971 Pacheco Blvd.
 Martinez CA 94553

www.cardonationservices.com
925.229.5444
888.6TO.GIVE





What is Realm?

Realm is an online ministry tool designed for real time connection. It helps our church connect with you and you connect with us. If you consider yourself part of this church family, you'll love it. Realm allows you to manage your personal information and who is allowed to see it, control your giving, and keep in touch with the groups that matter to you.

Why use Realm?

Being the church doesn't just happen at the church. Realm helps us serve you better and leads this church well between Sundays. Everyone can be connected from anywhere at any time, right from our mobile devices. It engages everyone in the life of our church by supporting the healthy relationships essential to our church's mission. We'll stay organized, and you'll stay informed about all of the opportunities for fellowship. When we share life together, we will grow together.

What about my privacy?

Your privacy is one of our greatest concerns. Realm is only made up of the people in your church, it's not like a social network that's open to everyone. Realm keeps your data safe and gives you control over what information you share and who can see it.

What about giving?

Giving should be easy, and Realm places giving right in the palm of your hands. You may set up recurring gifts, view your giving history, and make changes at any time. Realm automatically records all electronic gifts and adds them to your giving record making it easy for you to give, and easy for our bookkeeper to track.





Let's get connected. ✨

Download our Connect app today.

- 👤 Update your personal information
- 👥 Communicate with groups & teams
- 📋 Follow church announcements
- 🔍 Look up members
- 💰 Manage giving
- 📅 Create and join events

Let's be the church... together.



Transition to Realm Online Giving

Christ the King Catholic Church
Pleasant Hill, California

St Stephen Catholic Church
Walnut Creek, California

Online Donation

View Mobile Site

Return to our Home Page

Donations

ATTENTION:

We are in the process of transitioning to Realm Online Giving. Please close out your transactions here and enter any new transactions through Realm.

Go to: <https://onrealm.org/ctkph/give/now> to set up your Realm online giving donation.

Thank you for your support!

For questions contact the Parish Office at 925-682-2486.

Donations to Christ the King

-Regular Collection CTK 1010:

0.00

-St. Vincent dePaul:

0.00

-Catholic Education:

0.00

-Bishop's Appeal:

0.00

-Easter:

0.00

Frequency:

Choose One

Donation Start Date:

03/19/22

mm/dd/yy

Donations to St Stephen

-Regular Collection St Stephen:

0.00

-St.VincentdePaulSt.Stephen:

0.00

-Easter St. Stephen:

0.00

-Gifts to St. Stephen:

0.00

Please add description

Frequency:

Choose One

Donation Start Date:

03/19/22

mm/dd/yy

Annual Donations to Christ the King

Month shown is when the collection is planned. Schedule each donation one-at-a-time in this month.

-Seminary (January):

0.00

-Mission Co-op:

0.00

-Winter Nights:

0.00

-Social Justice (January):

0.00

-Catholic Relief Services (March):

0.00

-Good Friday Holy Land:

0.00

-Rice Bowl:

0.00

-Youth Ministry (May):

0.00

-Catholic Charities (May):

0.00

-Catholic Communications (June):

0.00

Log In

Email Address:

Password:

Log In

Forgot your Email Address or Password?

Create Your Online Profile

Create Profile

How much would you like to give?

Amount

\$ 0.00

Fund

Regular Collection CTK

+ Another Fund

GIVE ONCE

GIVE MULTIPLE TIMES

Gift date

Today

Cancel

Continue

16



Thank you!!!