





Christ the King Parish

2022 Financial Results

2023 Plans

Finance Council

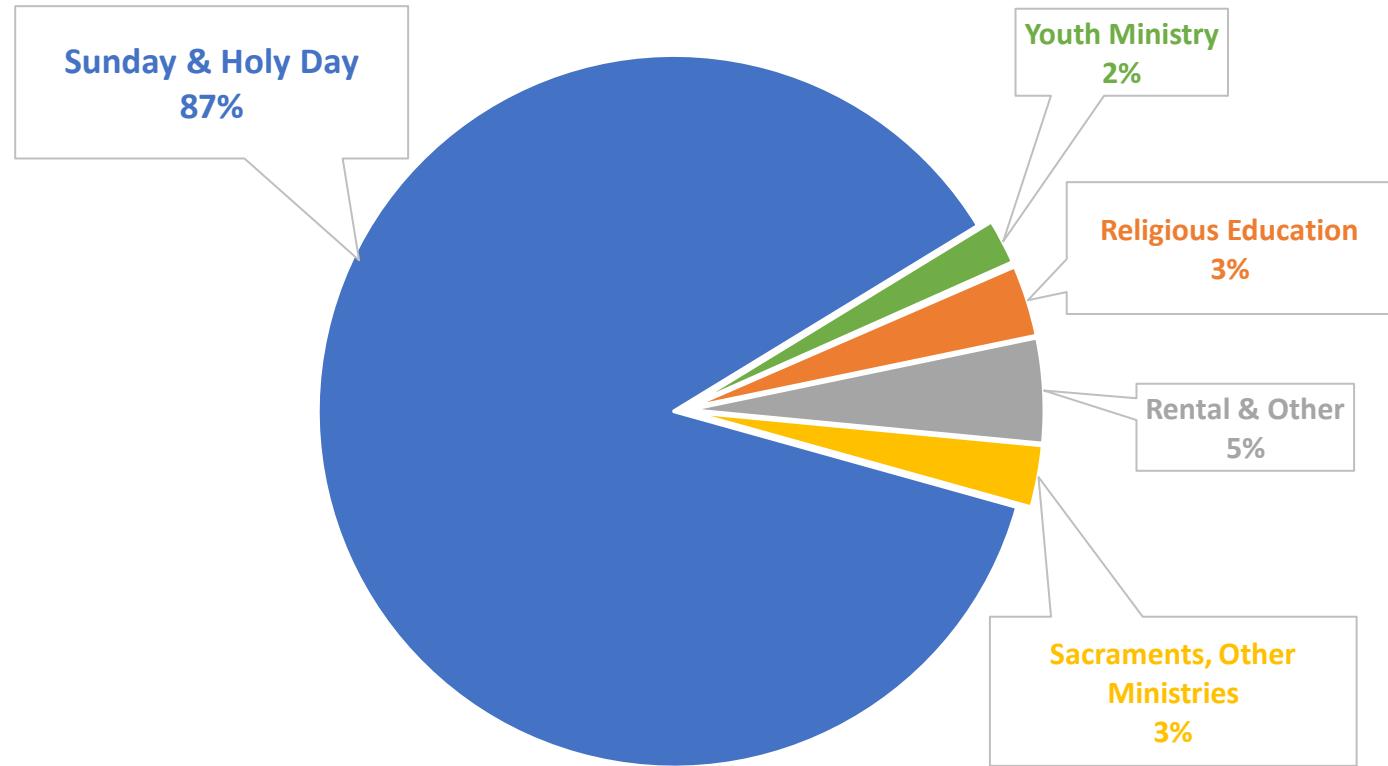
Finance Council	Role	3 Year Term Ends	Finance Council	Role	3 Year Term Ends
John Ashmore	Parish Staff		Fr. Paulson	Pastor	
John Bunker	St Stephen	Jun-25	Greg Thornbury	Chair	Jun-25
Richard Bertrand	Member	Jun-23	Steven Walker	Member	Jun-25
Tony Ghisletta	Member	Jun-24	Ester Wasidlow	Member	Jun-23
Roy 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

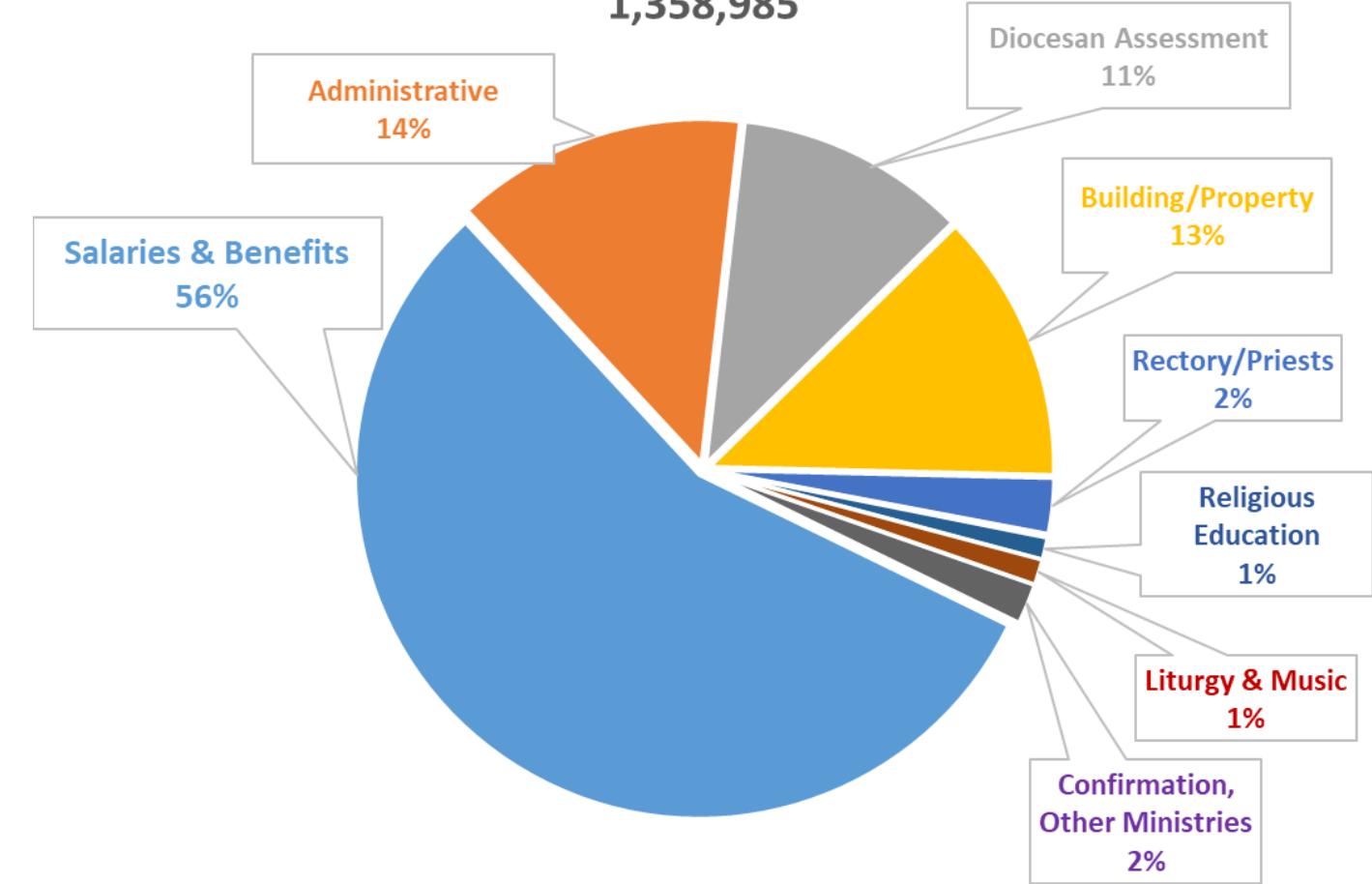
2022 OPERATING INCOME

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

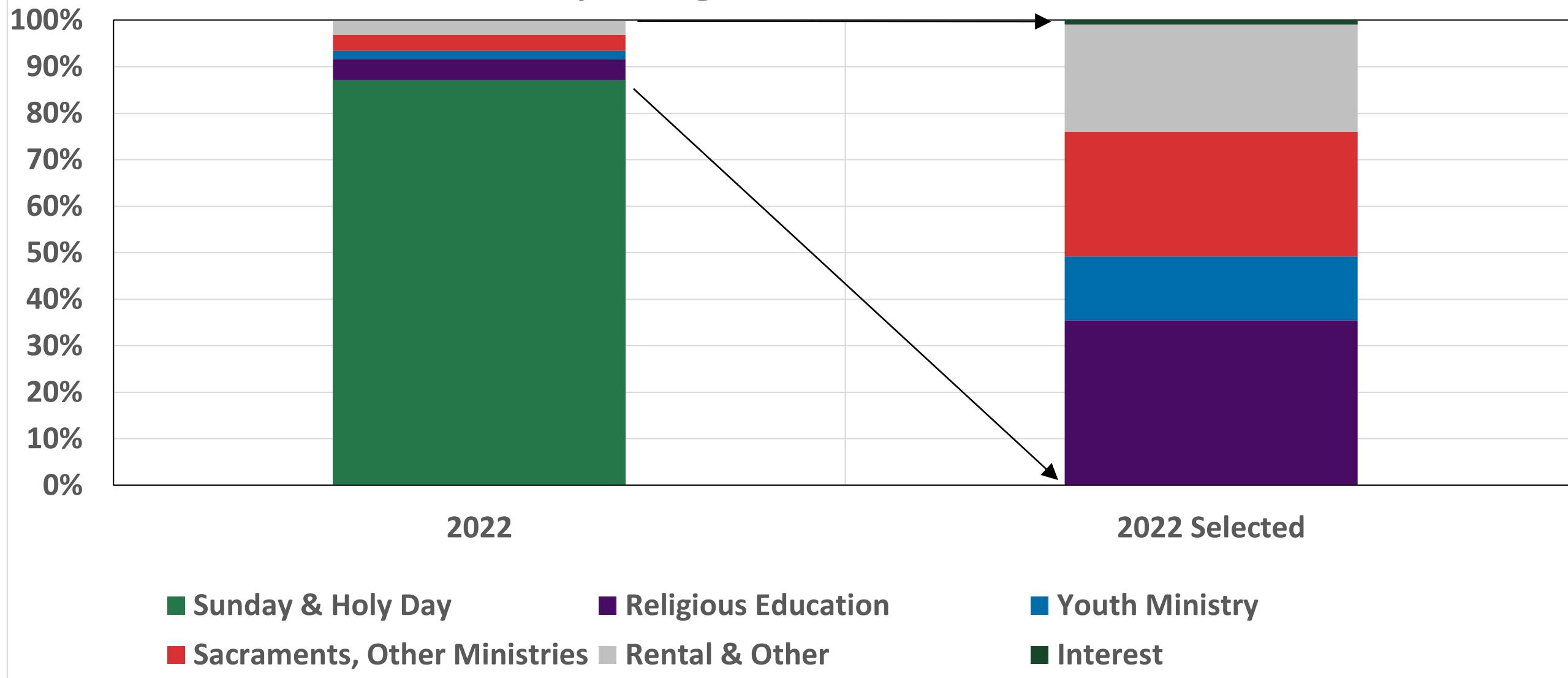
Parish Special Collections		2022 Actual
	Social Justice Donations	19,629
	Social Concerns Coll	5,962
	Hunger Homeless Coll	3,175
	Disaster Relief Coll	52,170
	Catholic Education Coll	25,260
	St Vin dePaul Coll	235,191
	Total	341,387

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

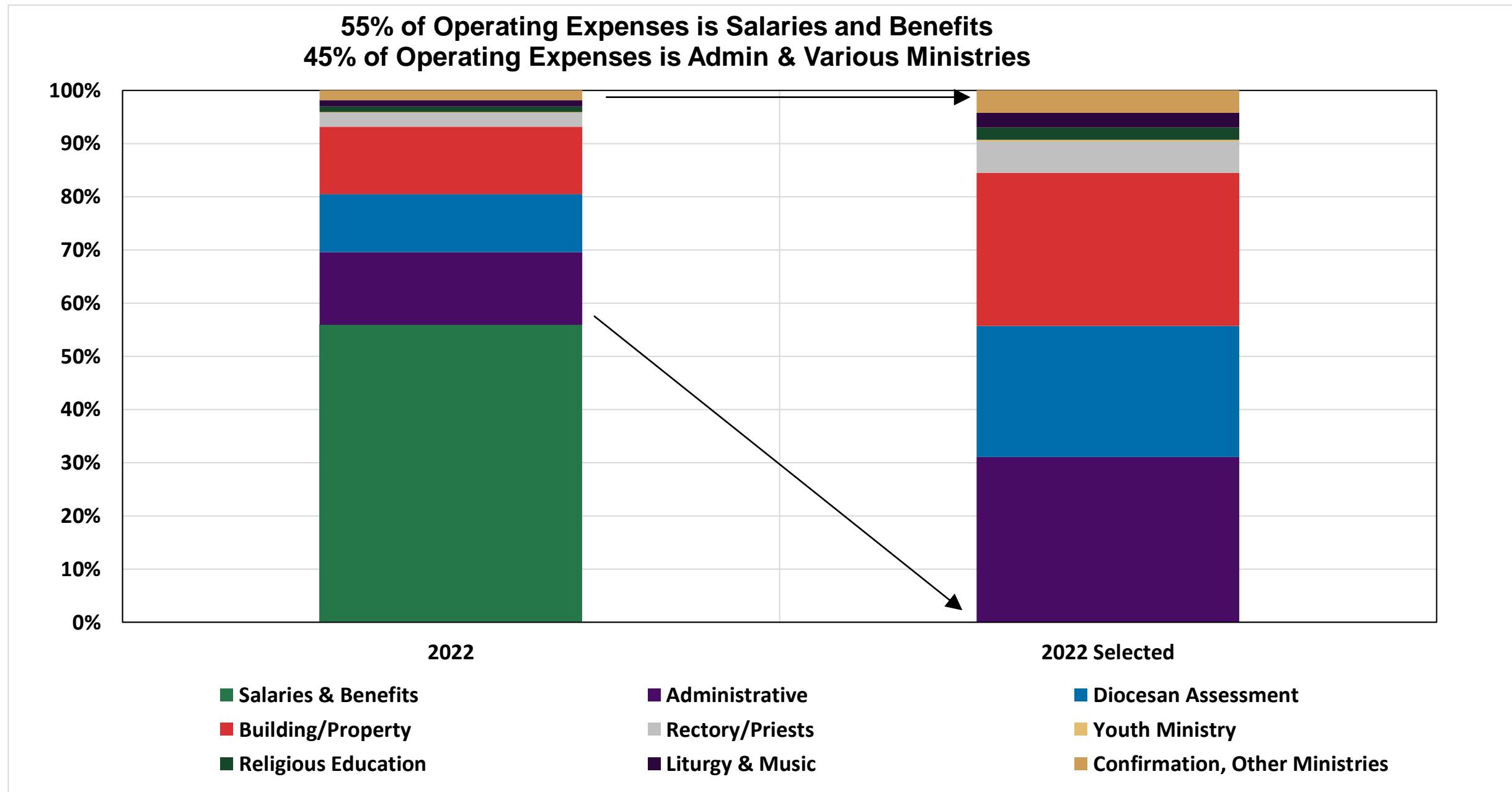
2022 Parish Budget - Income

87% of Operating Income is Sunday Plate + Christmas + Easter

13% of Operating Income is Various Ministries



2022 Parish Budget -- Expense



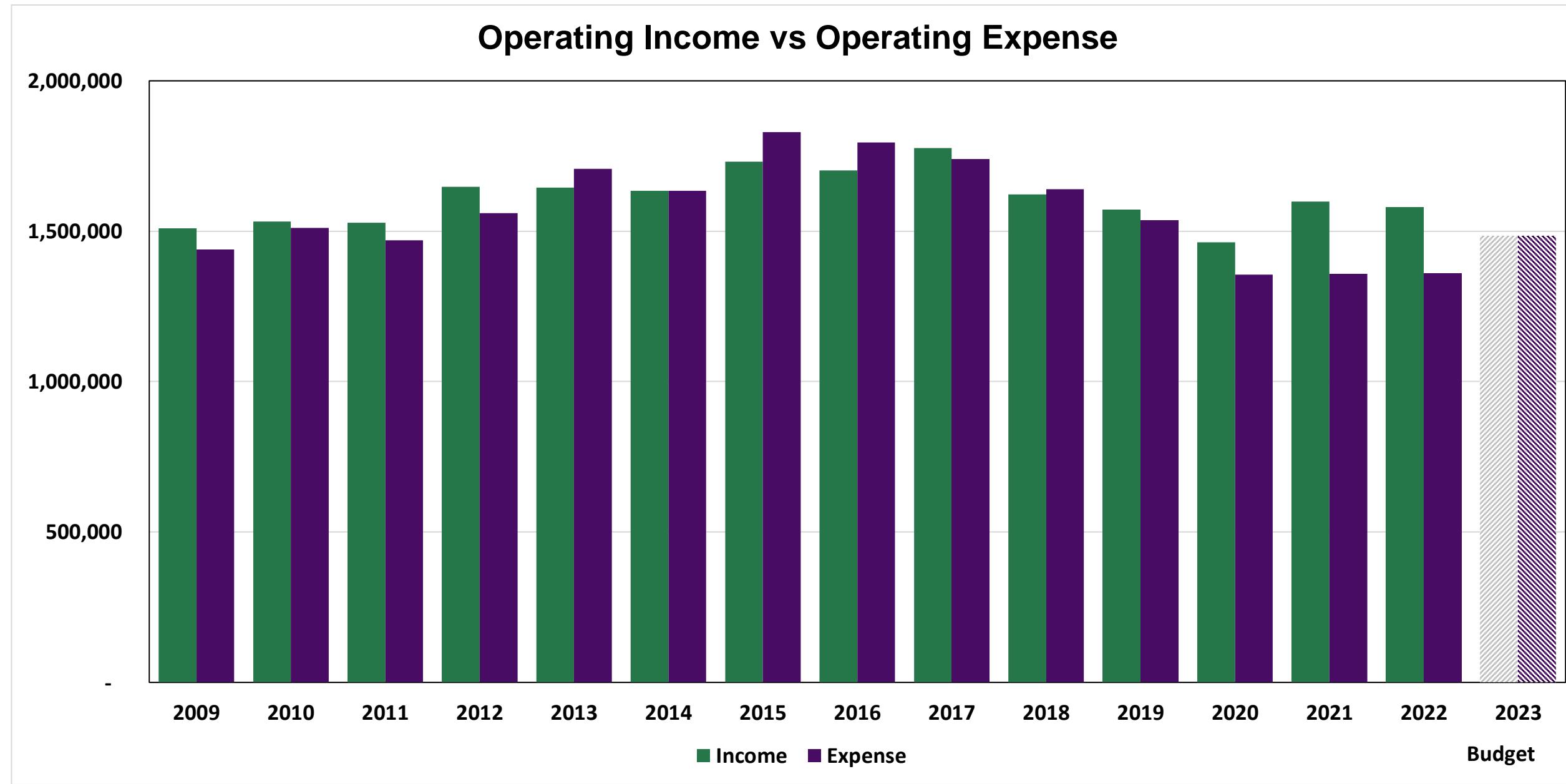
Mass Attendance - Staffing Statistics

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	Covid19	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

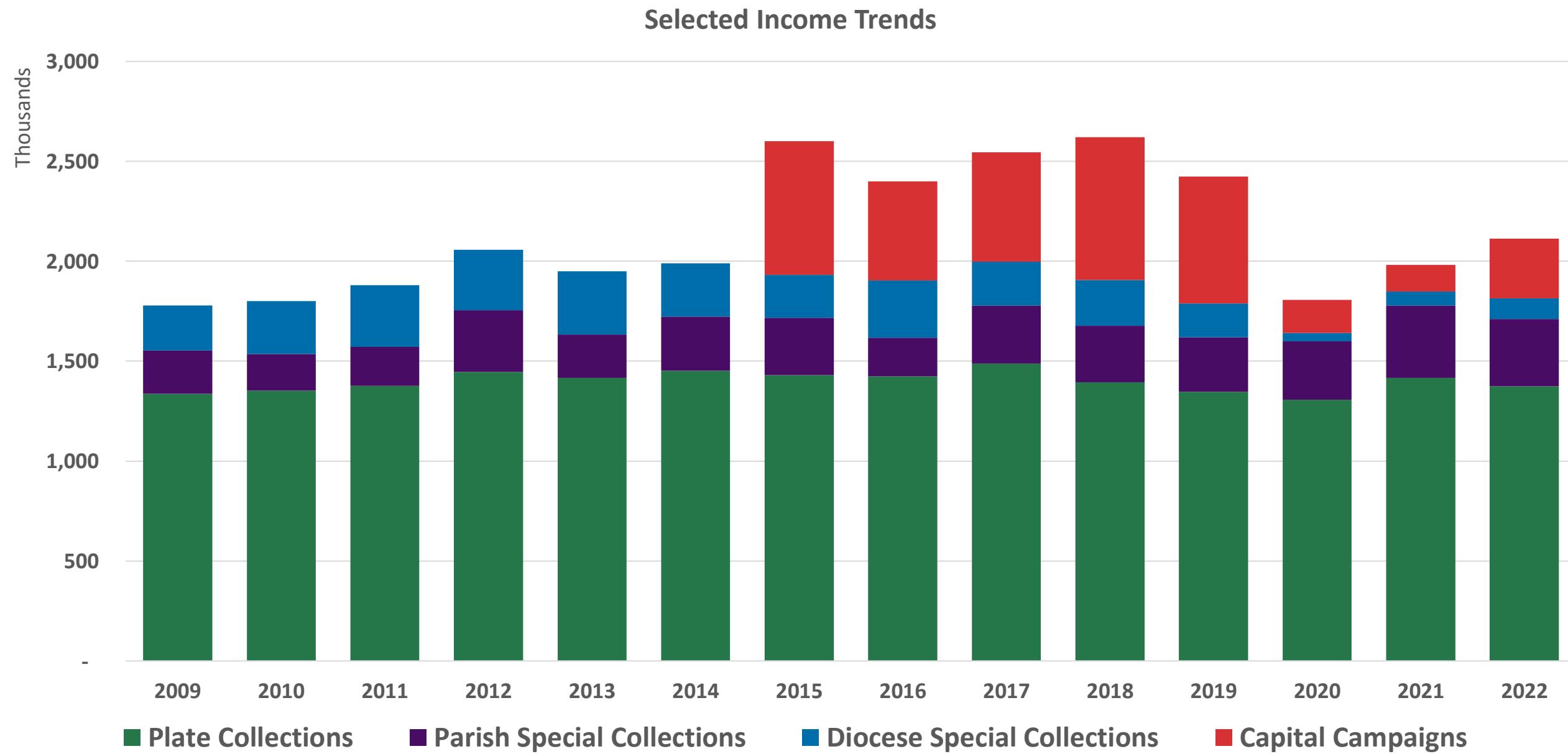
1. Estimated

2. from REALM

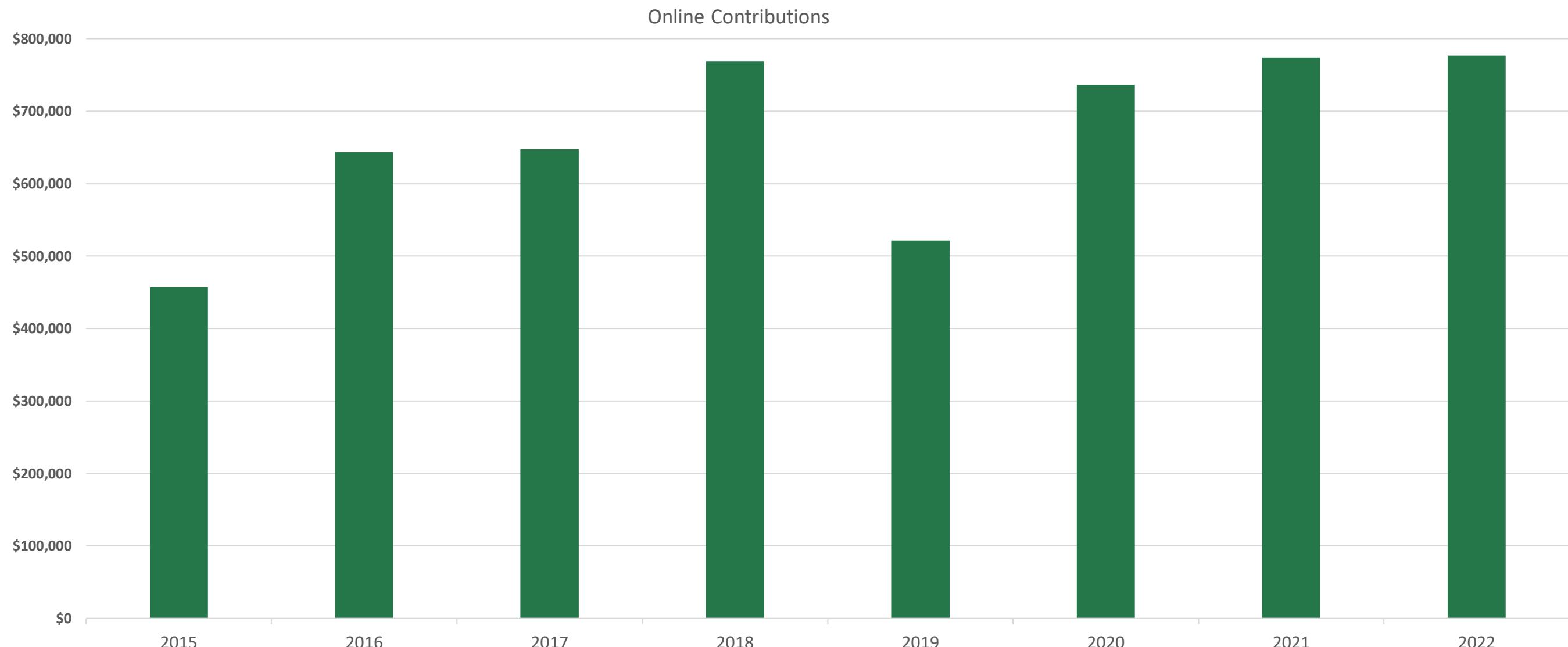
History: Income vs. Expenses



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

Car Donation Services
4971 Pacheco Blvd.
Martinez CA 94553

www.cardonationservices.com
925.229.5444
888.6TO.GIVE



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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?

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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.





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Let's be the church... together.

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CHRIST
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Transition to Realm Online Giving

Christ The King Catholic Church
Pleasant Hill, California

St Stephen Catholic Church
Walnut Creek, California

Online Donation

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:
- St. Vincent dePaul:
- Catholic Education:
- Bishop's Appeal:
- Easter:

Frequency:

Donation Start Date: mm/dd/yy

Donations to St Stephen

- Regular Collection St Stephen:
- St. Vincent de Paul St. Stephen:
- Easter St. Stephen:
- Gifts to St. Stephen:

Please add description

Frequency:

Donation Start Date: 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):
- Mission Co-op:
- Winter Nights:
- Social Justice (January):
- Catholic Relief Services (March):
- Good Friday Holy Land:
- Rice Bowl:
- Youth Ministry (May):
- Catholic Charities (May):
- Catholic Communications (June):



How much would you like to give?

Amount Fund

Gift date





Thank you!!!