



2018-2019 ANNUAL REPORT

Fiscal Year Ending June 30, 2019

Letter from Father King

On the top of the cover of this Annual Report you see a picture of three of our altar servers. On Wednesday evening, August 14th, Mrs. Kay Froehlich, our Director of Religious Education, held a servers' bash. We gathered in church to review some of the duties servers are required to carry out during weekday, Sunday and special Masses. Afterwards all went down to the undercroft for a pot-luck dinner supplied by some of the servers' parents. It was a wonderful evening with an amazing group of young people who so generously give of their time and talent to serve God and God's people.

As you examine this report you will get a small glimpse into the many programs, activities and services our parish offers not only to our Guardian Angels Family but to the community at large as we seek to fulfill our calling as Catholic Christians to love God and to love our neighbor. Do you realize just how amazing you are and Guardian Angels Parish is because of you? We are an amazing parish because of the faith we live, the sacrifices we make, the gifts of time, talent and treasure. It is you who make possible all that we do. You are God's gifts to our parish, God's angels as we seek to serve God and one another.

We have more to do but happily we are moving in the right direction. Together with God's help and yours we will continue to grow as the amazing faith-filled parish family of Guardian Angels.

God Bless you for all you have done and continue to do for GA.

Gratefully,

Fr. Thomas King

Households: 2,220	Baptisms: 52	Marriages: 0	Confirmations: 88
1st Communions: 73	CCD Enrollment: 125	Funerals: 51	Received into full Communion: 2

Combined Parish (Church & School) Financial Report
Parish Operating Results
FY 2018-2019
Fiscal Year Ending June 30, 2019

Revenue

Tuition and Fees	\$1,708,758	38.1%
Offertory Collections	\$1,417,931	31.6%
Preschool	\$180,652	4.0%
Auxiliary Services - State	\$173,835	3.9%
Parish School Support	\$200,000	4.5%
Tuition Aid	\$92,200	2.1%
1Hope1Faith1Love/CMA	\$65,677	1.5%
Church Programs	\$57,669	1.3%
Interest and Dividends	\$42,412	0.9%
Festival/Fish Fry	\$159,186	3.6%
Extended Care	\$62,400	1.4%
Other	\$190,021	4.2%
Cemetery	\$84,368	1.9%
Capital Maintenance	\$46,167	1.0%
Total	\$4,481,276	100%

Expenditures

Salaries and Benefits	\$2,878,106	64.3%
Utilities and Maintenance	\$353,058	7.9%
Preschool	\$138,046	3.1%
Parish School Support	\$200,000	4.5%
Archdiocese Assessment	\$163,448	3.7%
Church Programs	\$95,134	2.1%
Rectory and Office	\$71,430	1.6%
Festival /Fish Fry	\$72,683	1.6%
Other	\$163,447	3.7%
Cemetery	\$85,021	1.9%
Capital Maintenance	\$255,704	5.7%
Total	\$4,476,077	100%

Parish Net Revenue **\$5,199**

Less Restricted Income (\$82,019)

Total **(\$76,820)**

Quick Financial Facts FY 2018-2019

Our net revenue reflects \$5,199 net surplus for 2018/2019. However, it does not reflect the restricted income of \$82,019. Therefore, our final net is a deficit of (\$76,820) for the 2018/2019 year end.

Offertory collections increased by 2% in 2018/2019.

Salaries and benefits for the church and school staff are 64.3% of total expenditures.

Utilities and maintenance for the parish campus are 7.9% of total expenditures.

Each parish is assessed a percentage of church revenue by the Archdiocese and the rate is 9.5% in FY 2018/2019.

Guardian Angels Parish support for the school is \$200,000. Additionally, the parish covered the school's deficit of (\$73,026) bringing the 2018-2019 school support to \$273,026.

Guardian Angels Parish currently carries no debt.

1Hope1Faith1Love decreases each year and will end in 2020. The total amount received by Guardian Angels Parish for the 1H1F1L campaign to-date is \$290,000.

Stewardship Notes:

Stewardship requested parishioners increase their giving in March because giving had fallen behind from previous years and we had not had a pledge campaign in two years. Thanks to many generous donors, we have managed to exceed last year's giving by \$27,000. For 2019-2020, we budgeted for a 5% increase in giving. Please prayerfully consider increasing your offering for this fiscal year.



<u>5K HALO HUSTLE</u>	
Race Income	\$16,024
Sponsorships	\$8,150
Total Income	\$24,174
Race Expenses	\$11,989
8th Grade HSPT Prep	\$3,920
8th Grade Donation	\$500
Total Expenses	\$16,409
Operating Gain	\$7,764



<u>ANGELSFEST</u>	
Income	
Bid N Buy	\$32,483
Sponsorships	\$9,500
Major Awards	\$24,685
Games/Gambling	\$26,991
Food/Beverages	\$36,849
Total Income	\$130,508
Expenses	
Bid N Buy	\$6,097
Major Awards	\$10,701
Contractual/Misc	\$14,391
Games/Gambling	\$5,047
Food/Beverages	\$21,851
Total Expenses	\$58,087
Less: Taxes Paid Major Awards	\$(2,500)
Proceeds to GA/ Operating Gain	\$69,921

<u>ANGEL FOLLIES - 2019</u>	
Production Income	\$14,337
Patron Income	\$5,343
Total Income	\$19,679
Production Expenses	\$9,247
Patron Project	\$3,320
GA School Tuition Assistance	\$4,000
Total Expenses	\$16,567
Production Operating Gain	\$3,113



Thank you to everyone who supports our parish and school events!

The first annual **Halo Hustle** was held in May and featured an after party with entertainment from The Marshall Street Project, a Ninja Warrior Course, and food trucks. The GA 5K event (formally known as the Hog Jog) was rebranded and moved to another date this year to encourage higher participation rates. Participation hit a 10-year high with nearly 500 attendees and sponsorship donations increased by 25%. In addition to supporting the 8th grade class trip and high school placement test, the race committee has elected to direct funds from the event to the outdoor play areas on the GA campus.



AngelsFest takes place each June and is a wonderful opportunity to build community within the school and church. It gives every member of the parish a chance to get involved and volunteer services for the greater good of our entire Parish. While it is our largest social event of the year, it is also the parish's largest fundraising event. AngelsFest would not be the success it is without hundreds of volunteers stepping up to support the event.

In 1964, the **Angel Follies** held what the group thought would be a one year fundraiser for the parish. Now, 56 years later, Angels Follies is a Parish Service Organization and continues its mission to produce an annual musical production. Each year, Follies supports an unbudgeted project that helps maintain or enhance the parish and school. Over \$185,000 has been donated for various parish and school projects. Follies has also contributed over \$40,000 to the Guardian Angels Tuition Assistance program. What was once an exclusively parish endeavor has evolved into an organization with community-wide support.

Our parish also invites the community to come together by offering a **Fish Fry Dinner** on each Friday evening during Lent. Several PSOs join forces to pull off the weekly event, including Athletic Boosters, Boy Scouts, GA Faculty & Staff, Music Boosters, PTA, and individual parishioner volunteers.

These traditions bring together parish and school families, as well as welcome individuals from our surrounding neighborhoods. They are a wonderful opportunity to showcase exactly what we have to offer here at Guardian Angels!

<u>FISH FRY</u>	
Fish Fry Income	\$22,417
Boosters Beverage	\$6,261
Total Income	\$28,678
Fish Fry Expenses	\$14,596
Total Expenses	\$14,596
Proceeds to GA/ Operating Gain	\$14,082



GUARDIAN ANGELS PARISH
2019-2020 APPROVED BUDGET

Church Revenue	
Offertory Collections	\$1,490,000
Ministry & Liturgy	\$35,000
Interest & Dividends	\$42,000
Festival/Fish Fry	\$166,000
1H1F1L / CMA	\$ -
Other	\$46,000
Cemetery	\$96,500
Capital Maintenance	\$ -
Total: Church	\$1,875,500
Church Expenses	
Salaries & Benefits	\$803,100
Parish School Support	\$200,000
Archdiocese Assessment	\$170,000
Utilities and Maintenance	\$141,000
Church Programs	\$112,450
Rectory and Office	\$83,400
Festival/Fish Fry	\$78,000
Cemetery	\$89,290
Capital Maintenance	\$ -
Total Expenses: Church	\$1,677,240
Church Operating Gain (Loss)	\$198,260

School Revenue	
Tuition and Fees	\$1,686,000
Preschool	\$257,955
Auxiliary Services - State	\$170,000
Parish School Support	\$200,000
Tuition Aid	\$101,000
Extended Care	\$65,000
Other	\$133,100
Total School:	\$2,613,055
School Expenses	
Salaries & Benefits	\$2,194,150
Preschool	\$228,038
Utilities and Maintenance	\$249,000
Other	\$173,896
Total Expenses: School	\$2,845,084
School Operating Gain (Loss)*	\$(232,029)

1H1F1L / Perpetual Care	\$(15,000)
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*INCLUDED IN INCOME ACCOUNTS / FOR CAPITAL SPENDING ONLY

Parish Operating Gain (Loss)	\$(48,769)
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Bible Camp (June 2019)



AngelsFest (June 2019)



Camp GAudeo (June 2019)



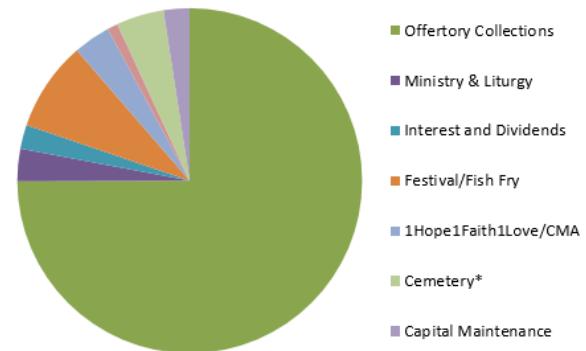
Prayer Partners (March 2019)

Church Operating Results

FY 2018-2019
Fiscal Year Ending June 30, 2019

Revenue

Offertory Collections	\$1,417,931	74.9%
Ministry & Liturgy	\$57,669	3.0%
Interest and Dividends	\$42,412	2.2%
Festival/Fish Fry	\$159,186	8.4%
1Hope1Faith1Love/CMA*	\$65,677	3.5%
Other	\$18,847	1.0%
Cemetery**	\$84,368	4.5%
Capital Maintenance	\$46,167	2.4%
Total \$1,892,257		100%

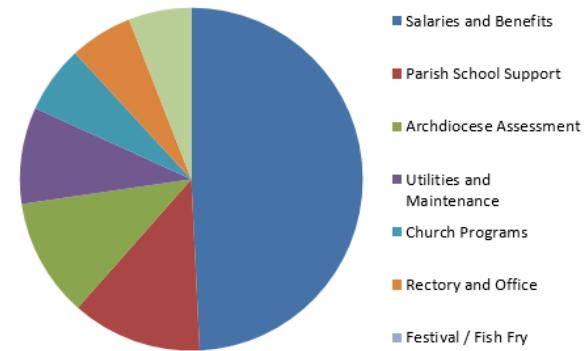


*Includes 1H1F1L/CMA restricted income of \$65,677

**Includes restricted income for Perpetual Care of \$16,342

Expenditures

Salaries and Benefits	\$749,476	41.3%
Parish School Support	\$200,000	11.0%
Archdiocese Assessment	\$163,448	9.0%
Utilities and Maintenance	\$121,136	6.7%
Church Programs	\$95,134	5.2%
Rectory and Office	\$71,430	3.9%
Festival / Fish Fry	\$72,683	4.0%
Cemetery	\$85,021	4.7%
Capital Maintenance	\$255,704	14.1%
Total \$1,814,032		100%

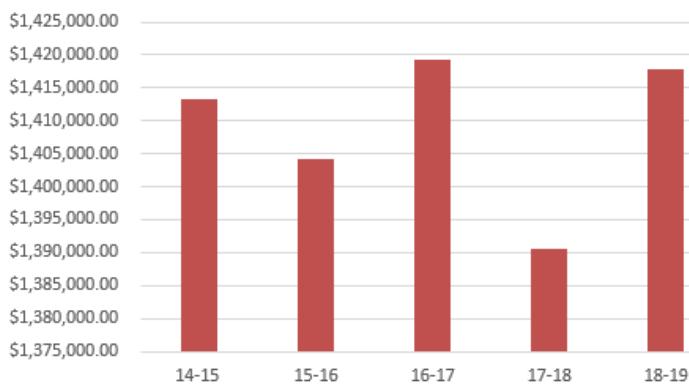


Net Revenue \$78,225

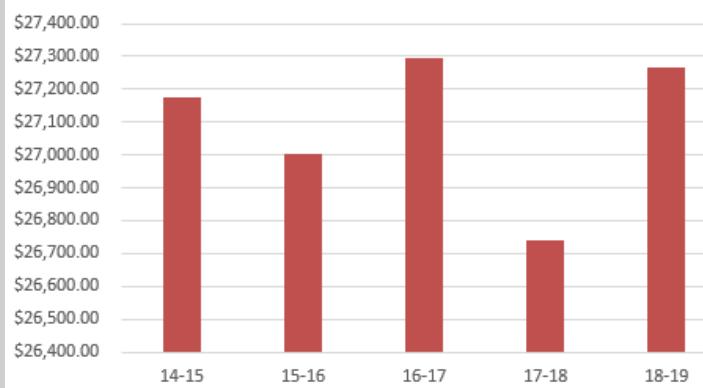
Restricted Income (\$82,019)

Church Net Revenue: (\$3,794)

Offertory Collection History



Average Weekly Offertory Collection



School Operating Results

FY 2018-2019
Fiscal Year Ending June 30, 2019

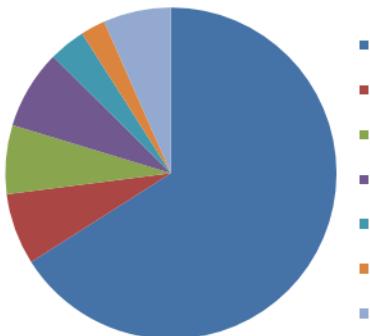


School Christmas Concert (December 2018)

Revenue

Tuition and Fees	\$1,708,758	66.0%
Preschool	\$180,652	7.0%
Auxiliary Services - State	\$173,835	6.7%
Parish School Support	\$200,000	7.7%
Tuition Aid*	\$92,200	3.6%
Extended Care	\$62,400	2.4%
Other	\$171,174	6.6%
Total \$2,589,019		100%

*Includes GA Aid \$62,050 and Archdiocese Aid \$30,150



- Tuition and Fees
- Preschool
- Auxiliary Services - State
- Parish School Support
- Tuition Aid*
- Extended Care
- Other

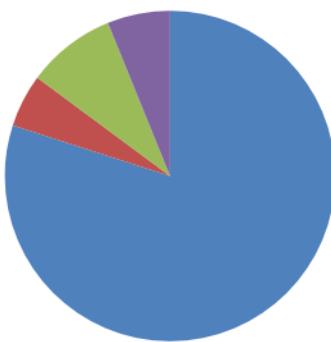


The King & I (March 2019)

Expenditures

Salaries and Benefits	\$2,128,630	80.0%
Preschool	\$138,046	5.2%
Utilities and Maintenance	\$231,922	8.7%
Other	\$163,447	6.1%
Total \$2,662,045		100%

School Net Revenue (\$73,026)
(Loss is funded by the Parish)



- Salaries and Benefits
- Preschool
- Utilities and Maintenance
- Other



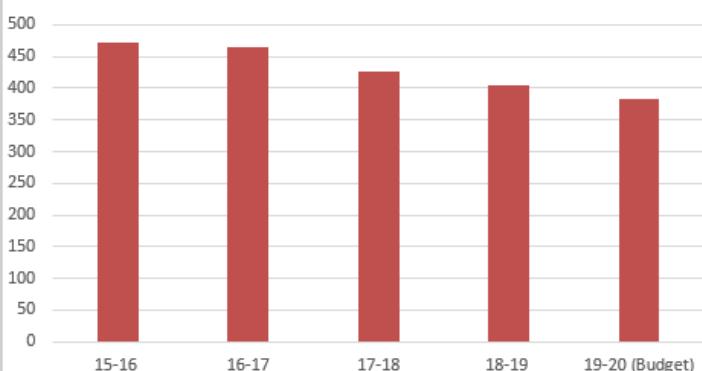
Muffins with Mom (May 2019)



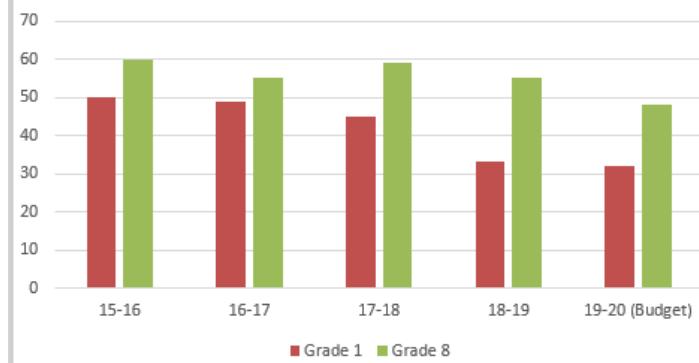
Preschool Continues to Grow

Preschool continues to expand, increasing from 39 students in the 2018-2019 school year to 52 students enrolled for the 2019-2020 school year! We are now full, with a waiting list for all programs. Guardian Angels employs 4 full-time teachers along with 3 assistants, helping our youngest angels grow and feel nurtured.

School Enrollment



New Students vs. Graduates



■ Grade 1 ■ Grade 8