

2019-2020 ANNUAL REPORT

Fiscal Year Ending June 30, 2020

Letter from Father King

An article in a summer issue of the [Catholic Telegraph](#) was titled, “Your School, Your Family”, and so it is. Yet one could easily substitute the word “parish” for the word “school.” After all did Jesus not teach us to call God our Father? We are God’s spiritual children, His spiritual family and like being part of any human family we share the joys, love, uncertainties, happiness and challenges of family life. Together, we celebrate our life in God. Together we support and grow our spiritual life through prayer and sacraments.

We thank you for supporting the life and mission of our Guardian Angels family. Your generous donations and sacrifices have made it possible for our GA family to continue the mission and vision that our sisters and brothers in faith began 128 years ago when they began this parish - spreading the Gospel, teaching the faith and pouring out God’s blessings by sharing their blessings.

To state the obvious, it has been a challenging year in many unexpected ways, but is that not part of family life? Life is full of surprises but also full of blessings. While it was certainly more difficult than in years past, we celebrated our beautiful second graders’ First Holy Communion, we honored our outstanding 8th grade graduates; wishing them well as they begin a new journey in their academic life. We welcomed new members into our GA family through the sacrament of Baptism and the Rite of Reception into the Catholic church; we commended our deceased brothers and sisters to God’s loving and eternal embrace. Masses continue to be offered and confessions heard, and school taught virtually. Amazing, yes.

Amazing also was AngelsFest. Yes, our festival too, took on a whole new look but as you see in the report, all things considered, it did very well. This was due to our Festival sponsors, your generous support of our Major Awards Raffle and our Bid-N-Buy, chaired by Kay and Jim Froehlich and their dedicated committee.

I was also happy to announce that after almost two months without air conditioning in our church, the AC was back! A new fan was installed over the summer. However, to better serve our GA family and protect our health, we also installed in the church, the school, the rectory and the Favret Building what is called a bipolar ionization system. This technology reduces airborne particles like dust, pet dander, which comes from seminarians living in the rectory and pollen, while killing viruses, mold species and bacteria, leaving us with clean and healthy air.

And speaking of church, we have been able to stream our Masses thanks to a large effort put forth by Mark Rinaudo, our Technology Coordinator, who spent several months setting up the stream, researching equipment and then installing a new camera. That being the case, Fr. Sunberg and I are investigating a possible agent to get our star on the Hollywood Walk of Fame.

So, my brothers and sisters, while it has been and continues to be a different and challenging time, it will also continue to be a time of many blessings because of your support and sacrifices. Thank you.

May God bless you and keep you well,

Fr. Thomas King

Households: 2,101	Baptisms: 33	Marriages: 2	Confirmations: 56
1st Communions: 49	CCD Enrollment: 101	Funerals: 56	Received into full Communion: 2

Combined Parish (Church & School) Financial Report
Parish Operating Results
FY 2019-2020
Fiscal Year Ending June 30, 2020

Revenue

Tuition and Fees	1,686,207	40.2%
Offertory Collections	1,332,761	31.7%
Preschool	222,279	5.3%
Auxiliary Services - State	154,797	3.7%
Parish School Support	200,000	4.8%
Tuition Aid	79,234	1.9%
1Hope1Faith1Love/CMA	52,911	1.3%
Church Programs	31,508	0.8%
Interest and Dividends	39,837	0.9%
Festival/Fish Fry	102,056	2.4%
Extended Care	51,378	1.2%
Other	133,055	3.2%
Cemetery	71,033	1.7%
Capital Maintenance	42,673	1.0%
Total	4,199,730	100%

Expenditures

Salaries and Benefits	2,933,549	67.6%
Utilities and Maintenance	334,198	7.7%
Preschool	189,103	4.4%
Parish School Support	200,000	4.6%
Archdiocese Assessment	156,307	3.6%
Church Programs	64,573	1.5%
Rectory and Office	73,164	1.7%
Festival /Fish Fry	31,314	0.7%
Other	148,047	3.4%
Cemetery	80,235	1.8%
Capital Maintenance	130,927	3.0%
Total	4,341,416	100%

Less Restricted Income	(63,432)
Parish Net Surplus/(Deficit)	(205,118)
Plus Contingent Revenue (PPP)	580,800
Total	375,682

Quick Financial Facts FY 2019-2020

Contingent Revenue consists of \$580,800 in loan funds received from the US Small Business Administration in May 2020 under the Paycheck Protection Program. Guardian Angels has used the funds for eligible payroll expenses (both the Church and School) and believes it will meet the criteria for loan forgiveness.

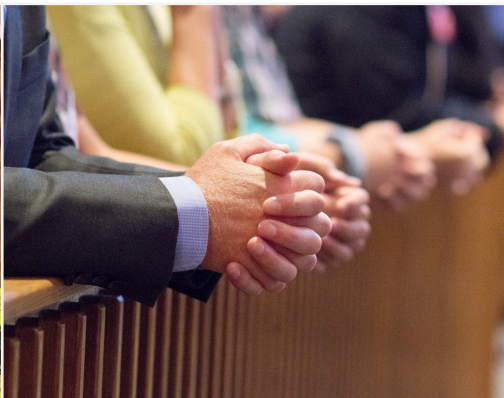
The Parish had a loss for the fiscal year ending June 30, 2020 of \$205,118 before Contingent Revenue of \$580,800 in PPP funds. The contingent revenue enabled Guardian Angels to mask significant shortfalls in offertory giving and other fundraising efforts and additional COVID-related expenses such as protective equipment, audio/visual equipment, information technology upgrades and other unplanned expenditures. Although including the Contingent Revenue results in the Parish showing a profit for the fiscal year ending June 30, 2020, the funds will be needed to offset the significant loss budgeted for the fiscal year ending June 30, 2021 due to the projected offertory shortfalls and increased costs as the COVID crisis continues.

Offertory collections decreased in 2019-2020 – specifically \$87,170 below 2018-2019. This was \$157,239 below what was budgeted.

Although Festival gross revenue was down \$39,154 vs 2018-2019. This year's event generated \$71,010 in net revenue: virtually equal to the prior year surplus.

Guardian Angels Parish support for the 2019/2020 school year was \$200,000. The School ran at a deficit of \$191,589, inclusive of Parish Support. This net deficit was covered by Contingent Revenue from PPP.

This Winter marks the end of the 1Hope1Faith1Love/CMA campaign so the Parish did not include any revenue in the 20-21 fiscal year.



Budget Reports From Guardian Angels PTA & Athletics Boosters

PTA Report

Wow! The 2019-2020 school year is one we won't soon forget! Still, the PTA had a successful year given the remote learning the last few months of school. The base PTA Budget is funded through our PTA Membership Drive, which raised over \$6,000 from July 1, 2019 through July 30th, 2020. On top of this, we organized a number of major fundraising projects, some captured below:

Events	Funds Raised
365 Lotto	\$5,732
Penny Fair	\$6,136
Spirit Wear	\$1,500
Kroger Rewards	\$9,091
PTA Fall Event	\$18,310

This Fundraising is critical to many important programs for our children. This includes after school enrichment programs (Art, Chess Club and Speed & Agility to name a few), COSI, Everybody Counts, Catholic Schools Week etc. In addition to these programs, PTA manages the Kroger Card Program, which raised \$9,968 and is earmarked for technology investments in our classrooms. This fundraising also provides significant support for our teachers and staff. To show our gratitude, PTA hosts Teacher and Staff Luncheons during Catholic Schools Week and Teacher Appreciation Week. Each Teacher also receives a \$500 stipend to purchase supplies and "Wish List Items" for their classrooms. Thank you again to our families and friends for your support of our teachers and our students.

Athletic Boosters Report

Expenses

Revenues	
Annual Golf Outing	\$11,000
Boosters Dues	\$5,875
Back to School Bash (Net)	\$500

Old Gym Stairs Refurbishment	\$18,448
8th Grade Trip Donation	\$3,600
Grounds Maintenance	\$3,500
High School Scholarships	\$3,000
Fish Fry Donation	\$2,500
Teachers' Gifts	\$1,500
Parent Volunteer Challenge Scholarship	\$1,500
Bid-N-Buy Donation	\$1,000

We launched an online giving platform in October 2018. The move allowed our parishioners an easier way to set up one-time or recurring offertory gifts and to manage their own giving options themselves. The platform we use is called WeShare; it is linked directly to our parish website but you may also see more information from WeShare coming in the future via mailings, emails, and the bulletin.

This platform was extremely useful when our parish was forced to shutdown earlier this year due to the pandemic. As a community, we were able to quickly move to streaming platforms to make sure parishioners could still connect to Mass each week. And WeShare, allowed our parishioners to continue to financially support our parish community while we could not physically be together. We saw a dramatic increase in online donations, one-time and recurring, during March, April and May. This continuous support is essential to keeping our parish and its programs running during this difficult time. Thank you!

Online Giving Platform



If you would like to setup an online donation, you can do so on our website: gaparish.org. Click on the popup that comes up on the homepage. You will be able to establish if you want the gift to be a one-time donation or if you would like to schedule recurring gifts. You are also able to make changes to your donation schedule and amounts in your own account once you are setup.

If you have questions, or need help making changes to your account, please contact the business office at 513-624-8961.

Guardian Angels Parish	2020-2021 Approved Budget
Offertory Collections	\$ 1,400,000
Ministry & Liturgy	\$ 36,100
Interest & Dividends	\$ 42,000
Festival/Fish Fry	\$ 166,000
1F1H1L / CMA	\$ -
Other	\$ 25,500
Cemetery	\$ 90,000
Capital Maintenance	\$ -
Total: Church	\$ 1,759,600
Church Expenses	
Salaries & Benefits	\$ 808,460
Parish School Support	\$ 200,000
Archdiocese Assessment	\$ 170,000
Utilities and Maintenance	\$ 155,000
Church Programs	\$ 112,450
Rectory and Office	\$ 83,400
Festival/Fish Fry	\$ 78,000
Cemetery	\$ 78,290
Capital Maintenance	\$ -
Total Expenses: Church	\$ 1,685,600
Church Operating Gain (Loss)	\$ 74,000
School Revenue	
Tuition and Fees	\$ 1,513,758
Preschool	\$ 254,160
Auxiliary Services - State	\$ 140,000
Parish School Support	\$ 200,000
Tuition Aid	\$ 93,000
Extended Care	\$ 65,000
Other	\$ 96,500
Total School:	\$ 2,362,418
School Expenses	
Salaries & Benefits	\$ 2,208,390
Preschool	\$ 191,600
Utilities and Maintenance	\$ 250,500
Other	\$ 158,250
Total Expenses: School	\$ 2,808,740
School Operating Gain (Loss)	\$ (446,322)
Perpetual Care	\$ (15,000)
Parish Operating Gain (Loss)	\$ (387,322)



Fish Fry (March 2020)

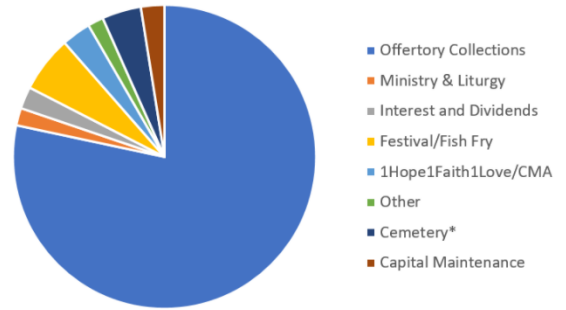
Church Operating Results

FY 2019-2020
Fiscal Year Ending June 30, 2020

Revenue

Offertory Collections	1,332,761	78.3%
Ministry & Liturgy	31,508	1.9%
Interest and Dividends	39,837	2.3%
Festival/Fish Fry	102,056	6.0%
1Hope1Faith1Love/CMA	52,911	3.1%
Other	28,485	1.7%
Cemetery*	71,033	4.2%
Capital Maintenance	42,673	2.5%
Total	1,701,265	100%

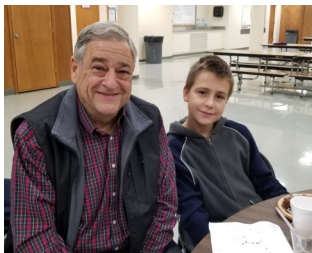
* Includes income for Perpetual Care



Feast of Guardian Angels
(October 2019)



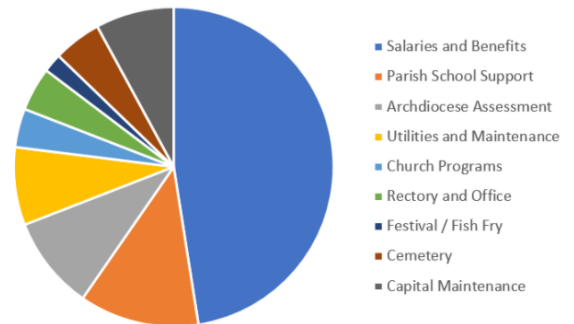
Camp GAudeo (June 2020)



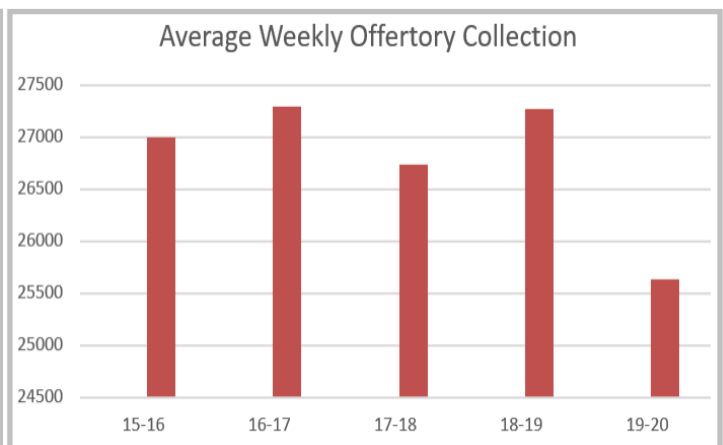
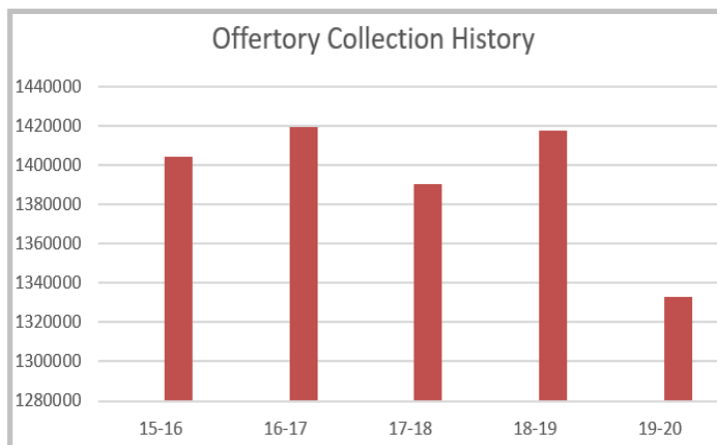
Prayer Partners
(November 2019)

Expenditures

Salaries and Benefits	784,750	47.50%
Parish School Support	200,000	12.10%
Archdiocese Assessment	156,307	9.50%
Utilities and Maintenance	130,092	7.90%
Church Programs	64,573	3.90%
Rector's Office	73,164	4.40%
Festival / Fish Fry	31,314	1.90%
Cemetery	80,235	4.90%
Capital Maintenance	130,927	7.90%
Total	1,651,361	100%



Less Restricted Income	(63,432)	1H1F1L/CMA/Perpetual Care
Church Net Surplus/(Deficit)	(13,529)	
Plus Contingent Revenue (PPP)	155,369	
Total	141,840	



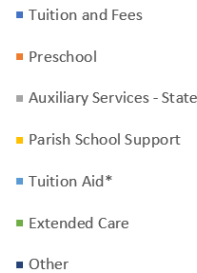
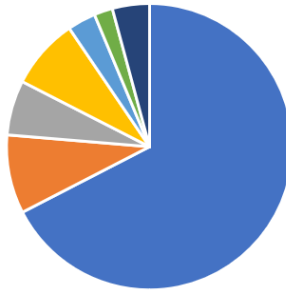
School Operating Results

FY 2019-2020
Fiscal Year Ending June 30, 2020

Revenue

Tuition and Fees	1,686,207	67.5%
Preschool	222,279	8.9%
Auxiliary Services - State	154,797	6.2%
Parish School Support	200,000	8.0%
Tuition Aid*	79,234	3.2%
Extended Care	51,378	2.1%
Other	104,571	4.2%
Total	2,498,466	100%

*Includes GA Aid \$58,334 and Archdiocese Aid \$20,900



Catholic Schools Mass Downtown
(January 2020)



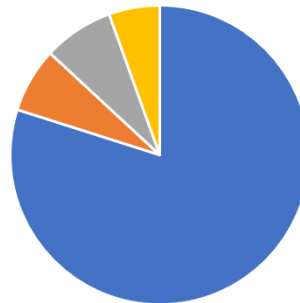
School Christmas Concert
(December 2019)



Kindergarten Christmas Pageant
(December 2019)

Expenditures

Salaries and Benefits	2,148,799	79.9%
Preschool	189,103	7.0%
Utilities and Maintenance	204,106	7.6%
Other	148,047	5.5%
Total	2,690,055	100%



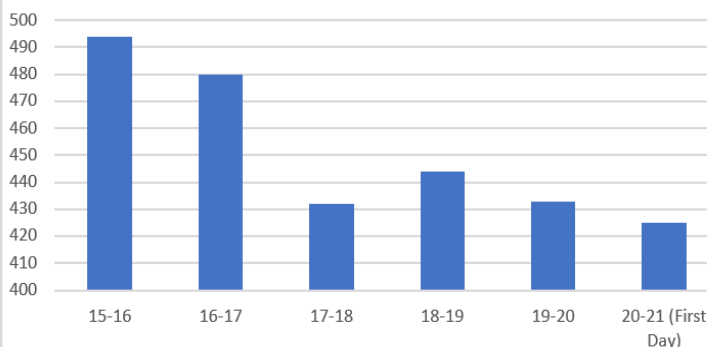
School Net Surplus/(Deficit) (191,589.41)
Plus Contingent Revenue (PPP) 425,431
Total 233,842



A global pandemic forced schools across the country to go virtual in mid-March. But that did not stop our students from learning. Teachers kept our angels engaged through all kinds of online activities. Staff held a parade to see the students they missed so dearly and GA hosted an outdoor drive-in graduation for our class of 2020.



School Enrollment



New Students vs Graduates

