



Annual Financial Report
St. Paul the Apostle
Family of Parishes
July 1, 2024 - June 30, 2025



Dear Parishioners,

We are three years into our Beacons of Light journey. Now, as St. Paul the Apostle Family of Parishes, we are continuing to explore opportunities to move our two campuses in a similar direction. This fiscal year we united our efforts in regard to major improvements needed on both campuses. In October there was a targeted financial plea for assistance in covering the costs of major roof replacement projects. God bless you, as you came forward in force allowing us to complete those projects with no debt as well as dollars for next year. This was no small ask and we are grateful.

This year we initiated changes in preparation for the formation of a St. Paul the Apostle Finance Commission. Members of the All Saints Finance Commission and members of the St. Vincent Ferrer Finance Commission have been attending each other's monthly Finance Meetings in order to learn the financial scenarios challenging each campus. Both groups agree that this is very helpful to share experience and knowledge with each other as we move toward functioning together under one tax ID number. While this is several years away, there is a lot of preliminary work to do.

Many of our other ministries are finding creative ways to work cooperatively together. Bereavement, St. Vincent de Paul, Building and Grounds, Boosters, Habitat for Humanity, our Liturgical Ministers and many others are sharing their talents with one another. We had the first celebration of our Patronal Feast together with a combined liturgy, dinner and a presentation on St. Paul the Apostle by parishioner, Dr. Terry Callan. Evangelization efforts through Lenten adult faith formation discussion series and weekly and seasonal bible studies, continue to be offered for everyone in the Family of Parishes.

Our two Catholic Schools are continuing to provide excellence in Catholic education. The majority of our graduates go on to Catholic High School. Those graduates, because of their high academic performance, have received hundreds of thousands of dollars in scholarships.

We continue to be a vibrant Parish Family. Currently there are 2122 registered families between the two campuses. We welcomed 6 individuals into the Church this year at Easter Vigil, and Baptized 85 children throughout the year. Our combined FLOCK program this year had 260 students. Our weekend Mass attendance continues to increase incrementally each year. We had 110 students receive their First Reconciliation and First Communion and 85 students were Confirmed.

All of these great accomplishments are because of each and every one of YOU. YOU make our Parish Family great. YOU make a difference. Thank you for weathering the hard times with us and celebrating our successes, and may we ever be faithful disciples of Jesus, for "Everyone who acknowledges me before others I will acknowledge before my heavenly Father" (Mt 10:32). This Parish Family is truly blessed.

In Jesus,

Fr. Daniel P. Hunt

ALL SAINTS CHURCH ANNUAL FINANCIAL REPORT - FISCAL YEAR ENDED JUNE 30, 2025

PARISH OPERATING FUND

	Fiscal 2025 Budget	Fiscal 2025 Actual	Fiscal 2026 Budget
Church Revenues:			
Offerings and Gifts	\$ 1,690,567	\$ 1,858,726	\$ 1,690,567
Second Collections	100,000	85,640	100,000
Fundraising Activities	80,000	87,565	85,000
Archdiocesan Campaign Rebate	-	2,997	-
Other Revenues	100,000	235,672	84,644
Bequests	-	-	-
Total Church Revenues	\$ 1,970,567	\$ 2,270,600	\$ 1,960,211
Church Expenses:			
Personnel Costs	\$ 746,592	\$ 599,490	\$ 773,666
Liturgical & Ministerial	173,048	143,994	171,490
Building & Grounds	232,985	441,244	243,777
Administrative & Parish Activities	87,200	82,663	88,607
Archdiocesan Support	172,538	176,988	176,988
Church Support to School	556,000	556,000	506,000
Total Church Expenses	\$ 1,968,363	\$ 2,000,379	\$ 1,960,528
Church Net Operating Surplus	\$ 2,204	\$ 270,221	\$ (317)
School Revenues:			
Tuition	\$ 2,698,000	\$ 2,862,399	\$ 3,086,500
Church-Provided Support	556,000	556,000	506,000
State Reimbursement	215,419	217,011	215,419
Education Endowment Support	20,000	-	20,000
Other Revenues	63,458	105,099	69,200
Total School Revenues	\$ 3,552,877	\$ 3,740,509	\$ 3,897,119
School Expenses:			
Personnel Costs	\$ 2,989,963	\$ 3,000,963	\$ 3,209,304
Instructional & Administrative	281,897	288,464	273,304
Building & Grounds	279,557	274,641	293,720
Total School Expenses	\$ 3,551,417	\$ 3,564,068	\$ 3,776,328
School Net Operating Surplus	\$ 1,460	\$ 176,441	\$ 120,791
Total Parish Operating Surplus	\$ 3,664	\$ 446,662	\$ 120,474

PARISH NON-OPERATING FUNDS/CAPITAL IMPROVEMENT

Building Replacement Reserve Fund Ending Balance	\$ 1,166,516
Education Endowment Fund Ending Balance	\$ 2,332,754
Tuition Assistance Fund Ending Balance	\$ 254,838
Music Ministry Fund Ending Balance	\$ 103,534
Operating Reserve Fund Ending Balance	\$ 1,181,154

KEY OPERATING MEASURES

	Fiscal Budget 25	Fiscal Budget 26	Difference
Sunday Offerings	\$ 1,690,567	\$ 1,690,567	\$ -
Parish Personnel Costs	\$ 746,592	\$ 773,666	\$ 27,074
School Personnel Costs	\$ 2,989,963	\$ 3,209,304	\$ 219,341

St. Vincent Ferrer Annual Financial Report to the Parish
Fiscal Year Ended June 30, 2025

	Fiscal 2025 Budget	Fiscal 2025 Actual	Fiscal 2026 Budget
Church Revenues:			
Sunday & Holy Day Collections	754,000	798,847	776,080
Mass Stipends, Flowers, Votive Lights	12,700	12,985	12,500
Debt Reduction and Capital Improvement	23,000	15,590	20,000
Bequests	0	21,069	0
One Faith, One Hope, One Love	0	0	0
Other Parish Revenues	30,400	38,709	41,700
Extraordinary Receipts: ERC, Donations	0	519,000	0
Total Church Revenues	820,100	1,406,201	850,280
Church Expenses:			
Wages & Benefits	466,109	418,061	477,770
Liturgical & Ministerial	34,150	27,267	29,050
Religious Formation	7,500	2,679	6,000
Building & Grounds	132,250	183,090	138,550
Rectory	15,000	13,219	13,750
Administrative & Parish Activities	64,190	57,433	62,640
Archdiocesan Support	78,000	75,450	86,150
Total Church Expenses	797,199	777,199	813,910
Church Net Operating Surplus	22,901	629,001	36,370
School Revenues:			
Tuition	947,420	990,986	1,221,500
Tuition Assistance from Parish (STAR Fund)	14,425	16,975	17,375
State Reimbursement	52,338	54,143	56,628
Other School Income and Donations	99,550	81,394	74,050
Extraordinary Receipts: Roof & Misc. Donations	0	683,000	0
Total School Revenues	1,113,733	1,826,498	1,369,553
School Expenses:			
Wages & Benefits	1,108,848	1,112,540	1,180,241
Administrative & Instructional	307,300	303,137	327,550
Building Maintenance	78,351	111,544	78,600
Extraordinary Expenses: Capital Projects	0	326,677	0
Total School Expenses	1,494,499	1,853,897	1,586,391
School Net Operating Deficit	-380,766	-27,400	-216,838
Parish Net Operating Deficit	-357,865	601,602	-180,468
Less Loan Principal Payments	52,920	52,935	55,405
Total Parish Operating Deficit	-410,785	548,667	-235,873

Unrestricted Cash	1,284,169
Restricted Cash	75,657
Remaining Loan Balance to Bank	215,411

Athletics Ending Balance	40,625
Men's Club Ending Balance	4,393
PTO Ending Balance	39,194