

# Church of St. Andrew 2010-2011 Annual Report

## Net Income/Expense for Fiscal Year 2010-2011 General Fund

Income	2010 Actual	2011 Actual	2011 Budget
Ordinary Income	896,320	931,890	916,883
Extraordinary Income	74,425	76,510	65,700
Other Income	21,162	10,439	11,400
Special Collections	61,851	51,564	42,900
Faith Formation Income	52,008	61,038	50,125
Youth Ministry Income	29,635	32,551	31,225
Grade School Income	731,477	684,566	683,999
School Lunch Program Income	110,245	103,721	92,900
Before & After School Care	0	36,107	27,720
Parish Groups & Orgs. Income	0	0	200
<b>Total Parish Income</b>	<b>1,977,123</b>	<b>1,988,386</b>	<b>1,923,052</b>

Expense	2010 Actual	2011 Actual	2011 Budget
General Operations	351,574	330,520	351,021
Plant Operations & Maint.	76,501	73,387	84,027
Liturgy	48,874	50,423	49,527
Music	82,166	61,178	84,357
Pastoral Care	57,799	57,974	58,409
Parish Groups & Orgs.	0	0	500
Parish Activities	17,304	14,351	9,600
Special Collections	61,851	51,564	46,900
Faith Formation	99,485	101,430	98,420
Youth Ministry	71,123	71,902	77,652
Grade School Administration	149,560	144,511	148,621
Grade School Oper. & Maint.	95,861	91,383	86,999
Grade School Instruction	766,666	748,749	749,202
School Lunch Prog. Admin.	99,093	98,813	88,599
School Lunch Prog. Oper/Maint.	21,766	19,967	20,638
Before & After School Care	0	16,952	21,479
Contingency Allocation	0	20,000	0
<b>Total Parish Expense</b>	<b>1,999,623</b>	<b>1,953,105</b>	<b>1,975,951</b>

**Parish Net Income/Loss**      **(22,500)**      **35,281**      **(52,899)**

### Finance Council

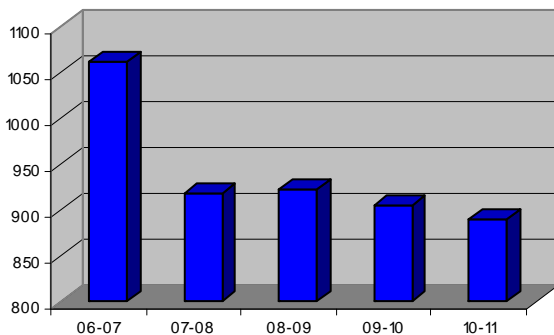
Dennis Chuba	Donna Dohmen, Trustee
Mike Dubois	David Badger, Trustee
Darcy Frischholz	Fr. Omar Guanchez, Assc. Pastor
Larry Toth	Fr. Joe Korf, Pastor
Melissa Anderson, Staff	

### Pastoral Council

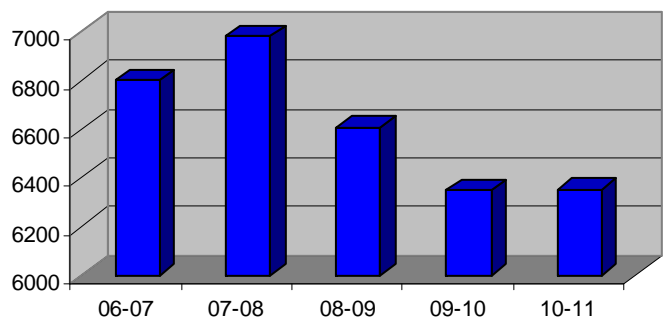
Shari Brunette	Sheila Johnshoy, School Rep.
Dennis Gallenberg	Patric Ebert, Youth Rep.
Chris Haugen	Deacon Fred St. Jean, Ex officio
Stacy Hipsag	Donna Dohmen, Ex officio
Glen Kolles	David Badger, Ex officio
Rich Olson	Fr. Omar Guanchez, Ex officio
Joe Weeks	Fr. Joe Korf, Ex officio
Jim Witzman	

### Parish Statistics

	09/10	10/11
Infant Baptisms	49	59
First Eucharist	114	122
First Penance	114	122
Adult Baptisms	0	0
Adults received into Full Communion	8	8
Young People celebrated Confirmation	74	78
Marriages	20	10
Deaths	35	38
Registered Catholics in the Parish	6347	6350
Families in the Parish	2154	2129
Children in Sunday School (3 yr old - K)	61	76
Children in Faith Formation (Gr. 1 - 6)	382	421
Confirmation Candidates (Gr. 7- 10)	325	328
Children Enrolled at St. Andrew Catholic School	242	214
Staff Members (School & Parish)	47	43



Contributors over \$100 Annually



Baptized Catholics

**Moving Forward in Faith #2 Capital Campaign** - this was a soft campaign which started in May of 2009 and ran through June 30, 2011. Total pledged was \$439,922 by 440 families. As of June 30th, we have collected \$526,856 from 693 families. The total amount collected from the pledged families was \$413,239 with the remaining amount of \$113,617 collected from 253 non-pledging families. The purpose of MFF#2 was to continue to pay down our debt.

**Securing our Future** - this campaign will run from July 2011 through June 2014. The three step \$1.5 million campaign, begins with \$800,000 toward the current debt, \$350,000 to capital improvements and \$350,000 as a seed fund for future building. As of September 30, 2011, we have 532 of our 2,120 families pledging \$1,080,348. We have \$156,323 already collected from 443 families that have pledged and \$8,381 from 82 families that have not pledged.