

SAINT ELIZABETH
ANN SETON
Pray For Us



St. Elizabeth Ann Seton Church

November 2022

Dear Parishioners,

Our Parish mission Statement states: “Here at St. Elizabeth Ann Seton, we strive to create a Catholic culture of Prayer, Teamwork and Discipleship through knowing our Lord Jesus Christ in the good, the beautiful and the true.” This is only possible through your generous donations. Yes, we are talking about money again, why, because it helps in fulfilling the mission of Jesus Christ. On October 28, 2022, on the feast day of St. Simeon the Zealot and St. Jude son of Alphaeus (patron of hopeless causes), we prayed at mass that through their intercession the members of the faithful might increase. That is a personal desire of my heart and I often hear that it is a personal desire of your hearts too.

That desire is happening here. People are coming to know the Lord Jesus through the sacraments, through catechesis and through encountering other church members. We just hope they stay! In this world these things of course have a financial cost along with property maintenance, which we do much cheaper than almost any other organization that I know of. So, some of you ask, “Where does all of our money go?” Here at the parish it goes to financially support me and the living arrangements you provide for me. My job duties include offering the sacraments (10 masses a week on the average, Saturday baptisms and weddings, spontaneous administration of confession and anointing to the sick), managing the staff so they can stay on course, and perform pastoral duties such as visiting the sick, counseling individuals and do some of the ongoing maintenance of the parish. Yes, I am your full-time pastor and your part time groundskeeper. It also goes to the paid staff, who work for me, keep the other parts of the mission going by assisting me in the pastoral, educational, and administrative duties of the parish. Many of you keep costs down by volunteering your own time to assist me and the staff in the pastoral educational, administrative duties and maintenance of the parish, especially the grounds keeping. Additional funds go to some of the larger needs. For example, this year the boiler that heats the church in the fall, winter and spring needed to be replaced. Perhaps in the near future we will need an irrigation well to replace the irrigation system dug over thirty years ago that no longer functions. It would surely beat dragging hoses around the yard. The volunteers that drag the hoses joyfully remind me that they are not getting any younger. All these things happen so that the people who come on the weekend and want to see Jesus like Zacchaeus might encounter him here in the good, the beautiful and the true. This will help in increasing the numbers of believers in Jesus and his mission of conversion here in the Aloha neighborhoods.

Thank you for your generosity this year. Please continue to be generous so that we can continue the mission of Jesus Christ.

Sincerely,

Fr. Jeff Meeuwsen, Pastor

St. Elizabeth Ann Seton Catholic Church
Fiscal Year 2021-2022 Church Financial Report
(Does not include Funds related to the Capital Campaign)

Fiscal Year = Jun - July	FY22 Actual	FY22 Budget	FY22 % to Budget	FY23 Budget
INCOME				
Offertory Collections	\$ 392,456	\$ 364,840	8%	\$ 382,800
Other Donations	\$ 49,808	\$ 52,199	-5%	\$ 700
Restricted Revenue	\$ 34,940	\$ 18,400	90%	\$ -
Misc Income / Program Fees	\$ 14,632	\$ 12,713	15%	\$ 23,435
Fees for Services	\$ 14,459	\$ 6,450	124%	\$ 33,600
TOTAL	\$ 506,295	\$ 454,602	11%	\$ 440,535
EXPENSES				
Personnel Costs	\$ 281,205	\$ 276,030	2%	\$ 305,896
Parish Assessment	\$ 40,575	\$ 40,576	0%	\$ 35,449
Physical Plant / Maint / Repair	\$ 61,977	\$ 58,839	5%	\$ 41,954
Administrative	\$ 39,906	\$ 39,740	0%	\$ 46,592
Services - RE, Liturgical	\$ 30,281	\$ 33,584	-10%	\$ 37,615
Other	\$ 4,799	\$ 5,650	-15%	\$ 14,940
TOTAL	\$ 458,743	\$ 454,419	-1%	\$ 482,446
NET ORDINARY INCOME	\$ 47,552	\$ 183	259%	\$41,911

Highlights:
1. Offertory up 9% from FY21 to FY22 and 8% over FY22 budget
2. Expenses up 4% from FY21 to FY22 and -1% over FY22 budget
3. \$30,388 donation received from a Trust and used for the new Boiler
4. FY22 Net Ordinary Income 259% over budget
5. FY23 budget indicates ~\$42,000 shortfall -> increased payroll; inflation

Top Facilities Needs - Not included in the FY23 Budget
1. New windows in the Rectory - estimate \$6,000 - timing is TBD
2. Irrigation Well for watering the grounds - estimated \$26,000 - timing is TBD

CAPITAL CAMPAIGN UPDATE AS OF SEPT 30, 2022
1. Loan Balance = \$250,999
2. Bank Account Balance = \$34,013 (~3 months of payments)
3. Outstanding pledge balance (3 year pledge - ended 12/2019 = \$109,722 outstanding
4. Outstanding pledge extension balance (2 year pledge - ending 12/2022) = \$138,719
5. (Pledges = \$248,441) - (Loan Balance = \$250,999) = (Surplus of \$2,558)
6. Interest rate is increasing with the current prime rate increases