

Parish Financial Statement and Budget

	FYE 06/30/13	FYE 06/30/14	FYE 06/30/15	FYE 06/30/16	FYE 06/30/17
	Church	Church	Church	Church	Church
INCOME					
Sunday Collections for Parish Use	435,699	410,396	386,060	403,918	397,244
Sunday Collections - Building Fund/Church Debt	59,742	33,233	41,009	41,449	43,520
Other Income/Fundraisers	42,016	106,586	127,892	94,503	152,621
Heritage of Faith	0	0	0	39,925	0
TOTAL INCOME	537,457	550,215	554,961	579,795	593,385
EXPENSE					
Operating Expenses	262,519	254,243	543,300	543,295	548,130
New Church Mortgage Payments	11,496	0	73,097	0	35,261
Capital Improvements	0	0	0	39,277	10,445
TOTAL EXPENSE	274,015	254,243	616,397	582,572	593,836
EXCESS INCOME (EXPENSE) - CHURCH**	263,442	295,972	(61,436)	(2,777)	(451)
	School	School	School	School	School
INCOME					
Tuition Income/School Subsidy from Other Parishes	288,919	232,362	30,775	0	0
Other Income/Fundraisers	129,316	288,823	40	0	0
TOTAL INCOME	418,235	521,185	30,815	0	0
EXPENSE					
Operating Expenses	692,346	698,654	129,223	0	0
Capital Improvements	52,325	9,585	0	0	0
TOTAL EXPENSE	744,671	708,239	129,223	0	0
EXCESS INCOME (EXPENSE) - SCHOOL**	(326,436)	(187,054)	(98,408)	0	0
	Church & School	Church & School	Church & School	Church	Church
EXCESS INCOME (EXPENSE) CHURCH AND SCHOOL**	(62,994)	108,918	(159,844)	(2,777)	(451)
** Note: Negative balance means expense exceeded income this year					
New Church Mortgage Balance	328,358	328,358	255,261	255,261	220,000

NOTES

- FYE – Fiscal Year Ending. All parishes in the Archdiocese budget on a fiscal year, July 1 to June 30. The latest audited budget in this report is for Fiscal Year Ending June 2017.
- Average weekly stewardship is \$7,600.
- Other Income/Fundraisers – Includes all proceeds from parish-sponsored events such as the Carnival, individual and group donations, fees for PREP, Weddings, etc. Increase of nearly \$60,000 in 2017 vs. 2016 attributed in part to proceeds from insurance settlement after Hurricane Sandy (\$14,000) and one-time donation/socials (\$40,000).
- Heritage of Faith – An Archdiocesan-wide capital campaign completed some years ago; \$39,925 is the

portion earmarked for SJB capital improvements (used to repair the school roof, which is parish property leased to The Regina Academy).

- Capital Improvements – These are repairs, renovations, etc. for all parish properties. For example, there was a \$10,445 cost to replace air conditioning unit in the Chapel.
- Operating Expenses – Costs for utilities, salaries, maintenance, etc. An increase in expenses from \$254,243 in 2014 to \$543,300 in 2015 and beyond reflects 100% of the burden for all costs, which was previously shared with the parochial school that closed.
- The original mortgage (2003) amount was \$1 million; payments are made annually by terms of the mortgage. (Current balance is \$200,000)

St. John the Baptist Roman Catholic Church

4050 Durham Road, Ottsville, PA 18942

Parish Report – Fall 2018

Dear brothers and sisters,

“And behold, I am with you always, until the end of the age.”
(Matthew 28:20)

The Church exists because of Christ’s promise that He is with us and will be with us until the end of time. His presence is real, total and active. He has fully immersed Himself in our lives and is saving us still by reconciling us to Himself and the Father in the communion of the Holy Spirit.

The purpose of this parish report is to highlight that saving presence of Christ in our parish. Christ’s saving work in our parish is infinite and cannot be measured. Yet He encourages us to take the time to pause and prayerfully discern the ways in which He continues to invite us to know Him more intimately and the ways we respond to that call, “Who do people say that I am?...Who do you say that I am?”

Christ’s invitation to us and our response to Him can be experienced in four major areas of parish life: Liturgy, Evangelization, Community Outreach and Stewardship. In this report, we have highlighted for you some of the visible ways in which we are daily responding to Christ’s ongoing invitation.

We have much to celebrate and be thankful for because Christ has continued to call and send disciples from among us to witness to His infinite love with great fidelity and generosity. We have much to celebrate and be thankful for because Christ still finds us worthy to continue to participate in His own saving mission with greater commitment and generosity.

With this deep trust in Christ’s abiding presence, I now invite you all to our Parish Assembly. It will be a time to pray, to listen, to reflect, to discuss and to plan our collective response to Christ’s invitation to go, baptize, teach and make disciples.

Let us look back thankfully. Let us look ahead confidently. Let us trust Him who is with us until the end of time.

• Rev. Simione Volavola,, MSC

SAVE THE DATES
SJB PARISH ASSEMBLY

January 12 February 9
March 9 April 13

Saturdays, 9-noon
Details to come...

Go•Make•Baptize•Teach

These are words from Jesus’ Great Commission to the Apostles and to us: “Go therefore, make disciples of all nations; baptize them in the name of the Father and of the Son and of the Holy Spirit, and teach them to observe all the commands I gave you.” (Matthew 28:19-20)

This core mission of our parish and our lives is at the heart of discussions at our Pastoral and Finance Councils for nearly two years. In this Parish Report, both Councils contribute an overview of our 30+ ministries and stewardship. The financial information is for the previous five years.

This report is about today and the recent past. We pray you will share our hope in the future of the parish, as well as in the work ahead to fulfill Jesus’ command.

Current Statistics

- 1,085 registered households
- 3,562 registered individuals
- Average weekend attendance: 444 (12.5%)
- All Baptisms: 12
- Funerals: 32
- Marriages: 3
- Annual budget: \$593,385
- Annual weekend collections: \$397,224

As reported by the Archdiocese for 2017; most recent data available

Lay Parish Ministries

Liturgical Commission

These ministries help our priests and parishioners in coordinating and participating in divine worship.

- Altar and Rosary Society: Helps provide necessary items for the practice of divine worship.
- Altar Servers: Young people trained to assist the priests during Mass.
- Church Cleaning: Teams of volunteers clean the church every week.
- Extraordinary Ministers of Holy Communion: Serve for the convenience of the congregation during distribution of the Eucharist at Mass; also assist the priests in visiting the sick and homebound.
- Lectors: Stir the hearts of the assembly while sharing Jesus' stories and, through the Holy Spirit, inspire the congregation to be touched in magnificent ways by His powerful message.
- Music: Consists of volunteer cantors and musicians who provide music for all regular Masses, Holy Days, First Holy Communion, Confirmation, weddings, funerals and other special liturgies.
- Ushers/Greeters: These are the people one might first encounter as they enter our church; they assist Mass goers and take up the collection.

Evangelization Commission

Evangelization ministries spread the Gospel through active participation in our parish and community to bring about a deeper faith and relationship with God. Programs include the Christ Life Series, events such as Women's Breakfasts, and Bible study programs.

- Adoration of the Blessed Sacrament: Private adoration on the first Friday/Saturday of every month, beginning with Mass on Friday morning and ending with Benediction Saturday morning.
- Conquest: Meets twice monthly during the school year for children and parents.
- Knights of Columbus: The Knights of Columbus is one of largest lay ministries in the Catholic church contributing \$177 million and 75 million service hours last year. KofC is a family ministry

led by devout Catholic men united by charity and unity, dedicated to strengthening their faith, their families, and their communities.

- Flame of Love Rosary Group: Meets Wednesday at 8 a.m. near the Marian shrine in the church.
- Men of Faith: Meets Saturdays at 8 a.m. to better understand and discuss the weekend's liturgical readings.
- Men's Retreat: A new group, just forming, to develop parish men's retreats
- Prayer Shawl: Members crochet and/or knit shawls and robes for those who are ill, lonely and in need of comfort. Baby blankets are given to every child baptized in the parish.
- PREP (Parish Religious Education Program): The formation of elementary and junior high students and preparation to receive the sacraments of Holy Communion and Confirmation.
- Pro-Life: Active in reporting on pro-life news and organizing peaceful prayer vigils at Planned Parenthood's abortion facility and participation in national March for Life.
- Red Rosary: Members visit the homebound, in nursing homes and hospitals to share comfort and encouragement through Our Lady of Hope.
- Regina Academy at St. John the Baptist: See next page.
- Renew: Meets first Thursday of every month, 2:30 p.m.; a form of Bible study/sharing.
- RCIA/Teen RCIA (Right of Christian Initiation of Adults): Programs in preparation to be received into the Church; also can be attended by Catholics who wish to deepen their faith.
- Youth Ministry: Engages young people in various mission or outreach activities.

Community Outreach Commission

These ministries both respond to and proactively reach out to the community to meet basic human needs or to improve the quality of life for all members of the community.

- Cancer Support: Meets third Saturday of the month, 9 a.m.

Continued →

Lay Parish Ministries (continued)

- Carnival: Weeklong community celebration with rides, games, entertainment, bingo, food and more.
- CYO: Teams participate in the Archdiocesan youth organization.
- Health and Wellness:
- Knights of Columbus: (see "Evangelization")
- Lord's Pantry: A regional pantry, hosted at SJB and supported by the wider community. Affiliated with the Bucks County Opportunity Council and serves more than 12,000 persons a year.
- Nitty Gritty Garden Club: Meets third Thursday of the month in addition to regular individual and group gatherings to plant, water and weed various gardens on the parish campus.
- Old St. John's Preservation Society: Maintains the old church and grounds, site of our cemetery dating to 1743.

Stewardship Commission

By Canon Law, each parish is required to have a body whose members are appointed by the Pastor, to provide counsel and insights into stewardship, budgeting and financial planning.

- Finance Council: An advisory body that seeks consensus on all financial and stewardship issues.

How to Get Involved: Contact the Parish Office 610-847-5521
Questions and Comments: ParishReport@stjohnsottsville.org

Pastoral Council Members

Anita Colahan
Tom Costello
Christina Crews
Kathy Fetter
Liz Katra
Mary Kosmin
Cathy Leidtke
Tony Luna
Sue Rogers
Donna Sciacca,
Director of Religious Education
Phyllis Schmerbeck
Anne Slifer
Ron Watson

Finance Council Members

Adam Crews
Mark Fetter
Terry Froman
Tom High
Mary Miller
Jerry Peters
Liz Torgerson
Ron Watson
Carolyn Marchese,
Business Manager

Our parish is administered by Missionaries of the Sacred Heart since 1912. Visit misacor-usa.org

About the Councils

Fr. Simi Volavola, MSC serves as chairman of both councils, which are appointed by him to act in an advisory capacity.

Father seeks to appoint additional members as needed with particular expertise. These are not legislative bodies; members strive for consensus.

The Regina Academy at St. John the Baptist

The RA@SJB is one of the Regina Academies founded in 2003 by laity who recognized the distinctive merits of Catholic classical education – the same education that produced some of the greatest minds in Western Civilization.

Through the stages of the Trivium (grammar, logic, rhetoric), students are challenged to achieve their academic potential as they become the thinkers and articulate leaders of the future. At the Regina Academies, the teaching that beauty, truth and wisdom are an important part of the curriculum is integrated with the Teachings of the Catholic faith.

While the RA@SJB is independent from the parish and not a "parochial school," it is an integral part of the fabric of our parish mission and identity. The Regina Academy at St. John the Baptist opened on the parish campus in Fall 2014.

Fatima House

Fatima House is a Catholic Retreat Facility located within our parish. Fatima House offers daily programs and overnight facilities. While independent of the parish, Fatima House is a spiritual and beneficial resource available to us.