

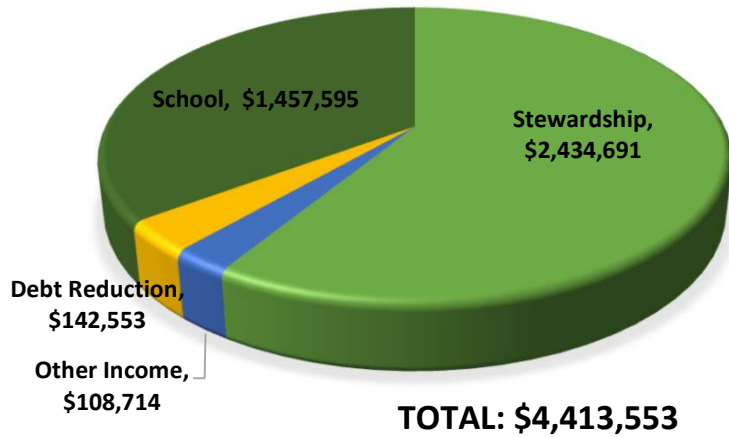
## 2022-2023 Financial Results

Below are the highlights of Corpus Christi Catholic Community financial results for the year ended June 30, 2023.

The parish as a whole reported a net loss of <\$23K> for the year, which includes net unrealized gains and losses in our investment accounts. Overall gross income was \$263K better than budget, with stewardship up 10.4% from last year. This surplus position allowed for an additional \$227K reduction of debt than originally budgeted. The remaining surplus was directed toward capital improvements (example, the chiller which was replaced in April 2023), technology upgrades and other strategic needs of the parish.

## Parish-wide Revenue

### PARISH REVENUE



**Stewardship:** Envelope, plate, special parish collections & other parochial collections

**Debt Reduction:** Capital Campaign pledges, debt reduction, Archdiocesan Capital Campaign rebate

**Other:** Religious Education fees, mass intentions, candle donations, bequests, wedding income

**School:** See below for breakout



### Time, Talent, & Treasure

- Total number of households: 1,440
- 57.6% of households contributed financially over the past year

## School Performance

The total cost of operating the school for the 2022-23 school year was \$2.3 million. To better determine the operational cost of the school, a more accurate allocation of shared expenses were applied to the school compared to the prior year. There are three primary sources of funding for the school: tuition and fees, parish subsidy, and fundraising/other.

• Tuition & Fees:	\$	707,055	32%
• Parish Subsidy	\$	757,000	34%
• Fundraising/Other	\$	750,540	34%

The school does a tremendous job fundraising every year, and this year was no exception. The Donum Fidei auction brought in \$221K for the school and \$122K towards Fund the Future. Monies from Fund the Future are held in reserve for specific needs toward the strategic plan. The Big Bazoohley raffle brought in net proceeds of \$108K.

The "Other" category includes \$65K from League of Angels and other direct donations, \$110K in school cafeteria income, \$29K in residual state lunch subsidies from FY22 (the program was fully funded by the state/federal relief funds in FY22), and \$98.5K from the endowment.

At the end of the last school year, we had 290 students in grades K-8 and 41 preschoolers.

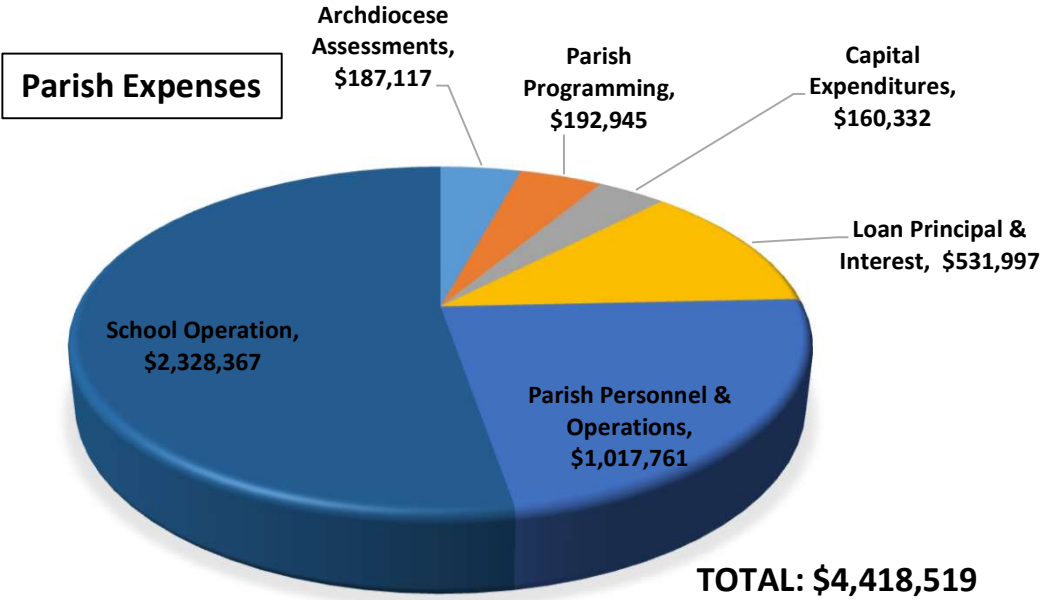
Enrollment continues to be strong, and we remain thankful for the generosity of the parish in supporting the next generation of Catholics.



### Corpus Christi School Fundraising

Donum Fidei Auction	\$221,783
Big Bazoooley	\$108,897
League of Angels/Gifts	\$65,584

## Parish Expenses



## Parish Debt

- During 2022-2023 we paid \$494K toward our debt principal, which was \$227K over our budget.
- Total debt at 6/30/2023: \$625,682.12
- Loan obligations are due on July 1, 2028

In April 2023 our campus chiller was replaced. The cost of the new chiller, including installation, was \$187,600. Parish donations received to offset the expense totaled \$96,860 leaving a net expense to the parish of \$90,740.

## Responsibility to the Community

52.5% of parishioners signed up for at least one ministry last year. In addition to time, our generous community gave the following support to these organizations:

Gift From the Heart: \$24,340

These funds aid:

- Homeless shelter
- Juvenile Detention Center
- Department of Children & Families
- Jayhawk Area Agency on Aging
- O'Connell Youth Shelter
- Kaw Valley Center
- ECKAN
- DARE
- Gas & grocery cards for needy

Parish Poor Fund: \$14,600

Aid includes help with rent, utilities, or dire emergencies, such as fire or natural disaster.

Insight Women's Center: \$770

## Responsibility to the Archdiocese

- \*Cathedratic: \$103K
- \*Youth Formation: \$41K
- \*Catholic Charities: \$7K
- \*Pastoral Center: \$7K
- \*Priesthood: \$29K
- \*The Leaven: \$22K

## Responsibility outside of the Archdiocese

Holy Father - Peter's Pence	\$185
Central & Eastern Europe	\$2,912
Earthquake/Hurricane Relief	\$1,382
Holy Land (Good Friday)	\$2,340
Campaign for Human Development	\$205
Catholic Charities Christmas	\$4,444
Catholic Communication Campaign	\$242
CRS Rice Bowls	\$1,380
World Mission Sunday	\$420
Retirement for Religious	\$380
Mission Co-op	\$6,415



**We thank you for the generosity and prayers you have blessed our community with over this past year!**