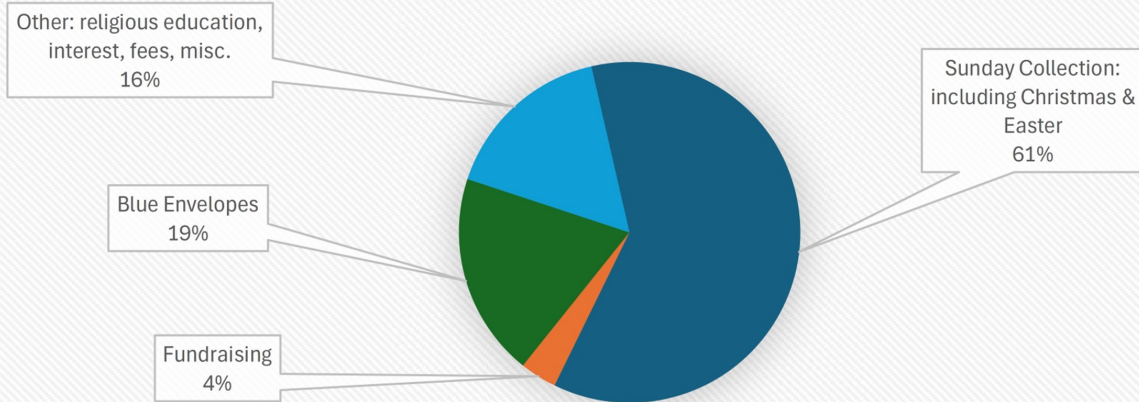


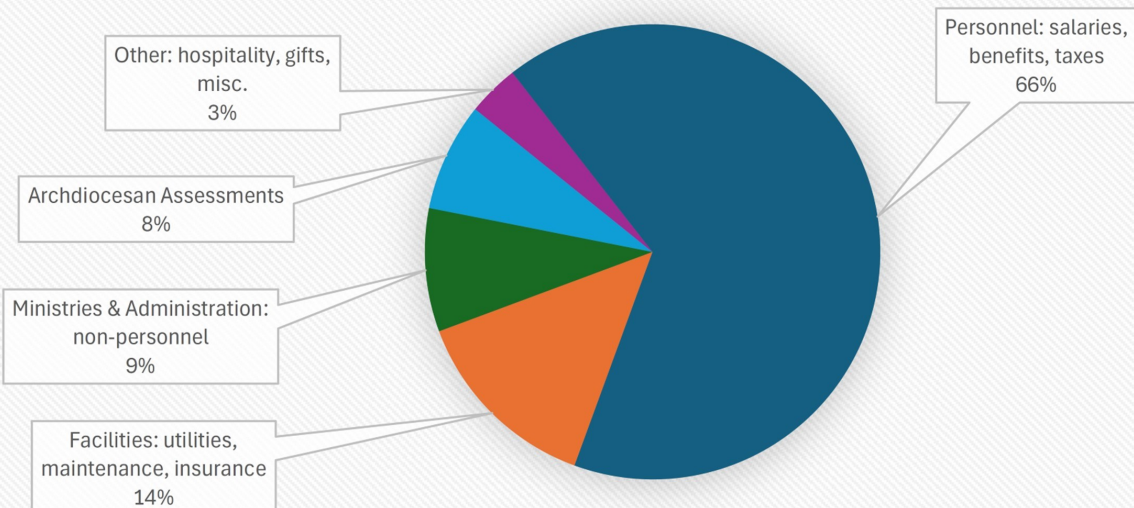
The St. Christina Parish Financial Report for July 1st, 2023 to June 30th, 2024

<i>Operating Income</i>	FY 2023 (July 2022 to June 2023)	FY 2024 (July 2023 to June 2024)
Offertory	\$539,777.00	\$548,800.50
Fundraising	\$26,784.00	\$31,395.47
Blue Envelopes	\$158,662.00	\$174,106.94
Other (religious education, interest, fees, misc.)	\$105,587.00	\$147,168.99
Total Operating Income	\$830,810.00	\$901,471.90
<i>Operating Expenses</i>		
Personnel	\$566,062.00	\$716,365.25
Facilities (utilities, maintenance, insurance)	\$124,420.00	\$149,039.01
Ministries & Administration	\$78,028.00	\$94,859.28
Archdiocesan Assessment	\$73,368.00	\$83,122.00
Other (gifts, hospitality, misc.)	\$64,757.00	\$39,652.22
Total Operating Expenses	\$906,635.00	\$1,083,037.76
Net Operating Income /(Loss)	(\$75,825.00)	(\$181,565.86)

FY 2024 Operating Revenue



FY 2024 Operating Expenses



The Offertory Line includes regular Sunday Collections along with Easter & Christmas. The 2023 Christmas Collection was a total of \$45,515.00 in offerings & the 2024 Easter Collection was a total of \$32,680.00 in offerings. The remaining \$470,605.50 was Sunday Collection offerings for FY2024.

Fundraising Line consists primarily of Split the Pot and activity from Parish Auxiliary Groups.

Blue Envelopes make a direct impact to whichever box Parishioners decide. Throughout last Fiscal Year, St. Christina would typically receive around \$12k in Blue Envelopes Offerings each month. The amounts in these Envelopes skyrocket for December & April, bringing us to the total of \$174k.

A breakdown of the "Other Income" Line follows here: \$58,815.00 in Income connected to the Religious Education program; \$9,869.60 in Interest Income; a total of \$42,616.00 connected to the 151 Baptisms, 20 Weddings and 91 Funerals held at St. Christina within FY24. The remaining \$35,868.39 can be accounted for as Mass Stipends & Donations.

St. Christina's staffing expense has increased from FY23 to FY24. Circumstances led to a need to hire more employees as job responsibilities changed. We consider the FY24 figure reflects an accurate representation of what a Catholic Church of our size should spend on Personnel.

Facilities Cost can be broken down as follows: \$67,103.08 in Property & Casualty Insurance, \$18,139.60 in Maintenance & Building Repairs, \$24,066.62 in Electricity Service, \$22,281.06 in Heating Service. An additional \$9,121.57 was spent on Internet & Telephone Services. The final \$8,327.08 expense was for Scavenger Service, Water / Sewer Services & Administrative Furnishings Purchases.

The Ministries & Administration Costs are a combined total of different regular Parish expenses. \$33,879.71 in Bulletin & Offertory Envelopes, \$11,478.15 in Religious Education Books & Supplies, \$21,475.80 in general Administrative Expenses, \$15,628.56 in Food Services and \$12,397.06 in Altar & Liturgical Supplies.

The Other Costs Line is a combination of a few regular expenses we experience as a Catholic Church. Religious Education Sacramental Retreats & Gifts to the Volunteers within this program. Hospitality throughout the Parish: this would include volunteer dinners, Youth Ministry & any other small treats you may have seen at St. Christina last year.

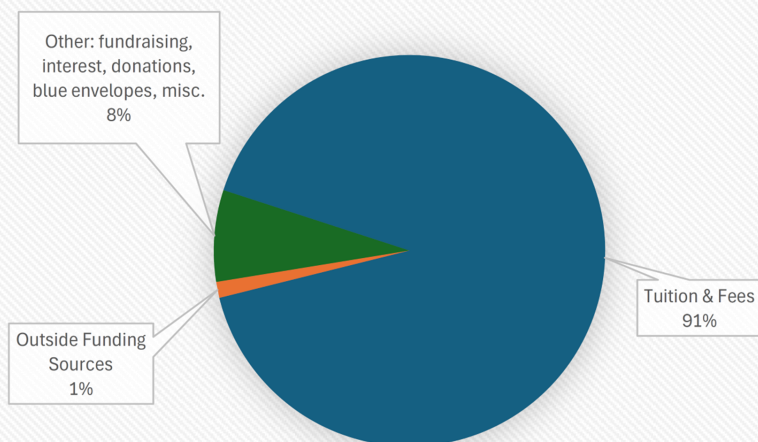
As noted in last week's edition of *The Sign*, St. Christina also made use of the *Together We Build* funds on capital improvements to the Homan Building. These expenses total \$714,509.00: \$313,664.00 on the Windows purchase & installation, \$272,650.00 on Masonry Repairs & \$128,195.00 on the Roof Replacement. Outside of *Together We Build*, St. Christina had one more Capital Improvement we would like to make note of with the Convent Windows replacement. The total amount spent on this project was \$126,000.00. St. Christina has received quite a few donations for these Convent Windows & the difference will be covered by the Historical Savings of St. Christina Church. We would like to take this opportunity to reiterate, the Convent Window Replacement project was not paid for by the *Together We Build* campaign funds.

The Report below shows the financial activity of St. Christina School for FY 2024. Overall, we have seen an increase in the Personnel Expense. FY 2023's Personnel amount was offset by the PPP Loan and we can expect the FY 2024 amount to be a great estimate for years to come. Unfortunately, the Tax Credit Scholarships which assisted our School for years has come to an end. We hope this fact can spur an even greater increase in Fundraising for FY 2025. The deficit of just over \$21k for FY 2024 was fortunately covered by prior year income. St. Christina School is performing exceptionally well compared to other Catholic Schools throughout Chicago. We have much to be thankful for & even more to look forward to. Any questions & comments can be shared with David Sullivan or Carrie Spano.

The St. Christina School Financial Report for July 1st, 2023 to June 30th, 2024

	FY 2023 (July 2022 to June 2023)	FY 2024 (July 2023 to June 2024)
<i>Operating Income</i>		
Tuition & Fees	\$2,271,511.00	\$2,385,323.14
Outside Funding Sources	\$35,157.00	\$34,253.67
Other (fundraising, interest, donations, blue envelopes, misc.)	\$115,421.00	\$197,659.18
Total Operating Income	\$2,422,089.00	\$2,617,235.99
<i>Operating Expenses</i>		
Personnel (salaries, benefits, taxes)	\$1,942,352.00	\$2,270,241.35
Facilities (utilities, maintenance, insurance)	\$207,296.00	\$217,532.44
Supplies & Administration	\$92,433.00	\$88,233.27
Office of Catholic Schools Assessment	\$24,166.00	\$27,346.00
Other (hospitality, dues, meetings, misc.)	\$28,957.00	\$35,369.10
Total Operating Expenses	\$2,295,204.00	\$2,638,722.16
Net Operating Income / (Loss)	\$126,885.00	(\$21,486.17)

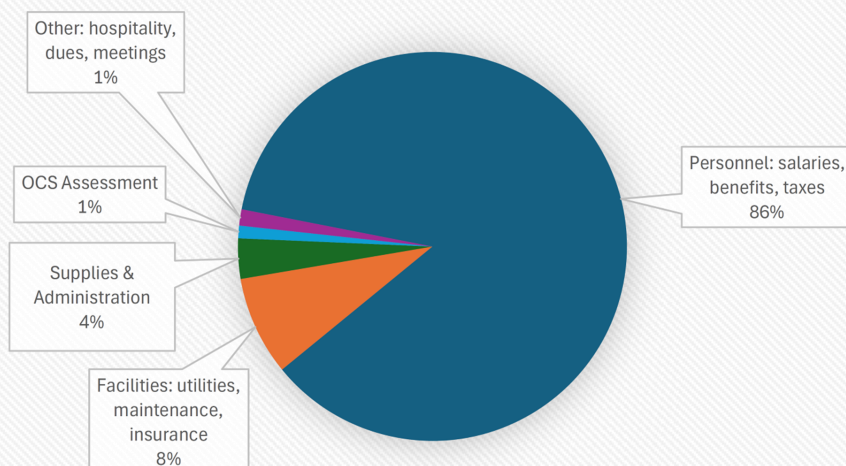
FY 2024 Operating Revenue



School Staffing List

1 Principal
1 Assistant Principal
1 Administrative Assistant
1 Administrative Secretary
22 Teachers
8 Specials & Resource Teachers
8 Instructional Aides
1 Counselor
1 Tuition Coordinator
1 Maintenance Supervisor (Shared with Church)
1 Maintenance Assistant (Shared with Church)
1 Virtus Site Administrator
2 Before / After Care Assistants (4 employees mentioned above also work within this program)
6 On-Call Substitute Teachers

FY 2024 Operating Expenses



Our Parish

Registered Households	2390
Mass Attendance - Weekly	883
Baptisms	151
First Communions	100
Confirmations	73
Weddings	20
Funerals	91
St. Christina School Students	477
Religious Education Students	335

Special Collections

Sharing Parish	\$4,406.00
Latin American	\$2,056.00
Seminaries	\$3,677.00
Annual Catholic Appeal	\$31,375.66
Aid to Churches in Central & Eastern Europe	\$1,959.00
Catholic Charities	\$3,087.00
Peter's Pence	\$2,894.00
Propagation of the Faith	\$275.00
Catholic Campaign for Human Development	\$3,700.00
Religious Retirement	\$3,961.00
Missionary CO-OP Plan	\$5,954.00
Operations Rice Bowl - CRS	\$2,008.00
Archdiocesan Priest Retirement	\$4,824.00
Little Sisters of the Poor	\$4,598.00
Total	\$74,774.66

Church Staffing List

Full-Time

1 Pastor
1 Associate Pastor
1 Operations Director
1 Office Manager
1 Minister of Care Coordinator
1 Maintenance Supervisor (Shared with School)
1 Coordinator of Religious Education
1 Music Director
1 Administrative Assistant
1 Housekeeper

Part-Time / Stipend

1 Administrative Secretary
3 Deacons
1 Sacristan
1 Youth Ministry Coordinator
1 Wedding Coordinator
1 Gym Coordinator
1 Maintenance Worker (Shared with School)
2 Musicians
4 Gym Workers

Baptisms

"I have come to you that you may have life and have it more abundantly..."

Recently, Charlotte Rose Becker; Mary Catherine Brown; Cameron Andrew Keating; Nora Lee Keating; Michael Patrick Kelly; Brooke Lynn Landini; Liam George Purcell; Eli Michael Russow; Averie Olivia Torres; Rylie Anabelle Torres; and Sophia Reign Tortorelli were born again of water and the Holy Spirit. Congratulations to these new Catholic Christians and their proud parents!

