

St-Kilian Congregation HARTFORD WISCONSIN

2019

F O R T H E Y E A R

pastoral financial report

October 4, 2019

Dear Members of St. Kilian,

EACH YEAR THE PASTORAL AND FINANCE COUNCILS and their sub-committees seek to give you an overview of the past year. Important elements that make up that report are our reflection on your generosity, involvement, vision and fidelity to the Mission and Ministry of Jesus Christ.

You receive information in each Sunday bulletin, our quarterly newsletter, and at our celebrations of the weekend Liturgies. This report is an attempt to bring together and summarize the past year in an overview and easily understood format. We hope that you find it helpful, inspiring, and informative.

As the Pilgrim People of God, we are always on a journey rooted in faith and hope. May the work of Christ continue to find a place in our hearts and lives as we witness to the presence and gift of the Catholic faith here in Hartford and the surrounding area of our congregation.

And May God bless you for your being a part of all the many blessings here at St. Kilian, one of which is you.



WITH MY PRAYERS AND THANKS,

FR. DAVID

to pray, serve and love together in Christ



ministries



Parish

REGISTERED MEMBERS	3,248
FAMILIES	1,168
NEW MEMBERS	31

Education

SCHOOL	97
RELIGIOUS EDUCATION GRADES K–7	130
RELIGIOUS EDUCATION GRADES 8–11	102

music ministry

CHERUBS	12
CHORISTERS	16
OLDER YOUTH	9
HIGH SCHOOL CANTOR CORPS	13
YOUTH INSTRUMENTAL GROUP	8
JUBELLATION <i>BELL CHOIR</i>	16
BELLA VOCE <i>SATB CHOIR</i>	29
CANTORS	13
AGGIORNAMENTO <i>QUITAR ENSEMBLE</i>	13
ADULT INSTRUMENTAL GROUP	7

outreach & support

ADULT RELIGIOUS FORMATION OPPORTUNITIES
ADVENT AND LENTEN BIBLE STUDY PROGRAMS
BABY SHOWER
BOY SCOUT TROOP 741 PARISH SPONSORSHIP
BOYS AND GIRLS CLUB OF HARTFORD
CATHOLIC RELIEF SERVICES
CHILDREN'S COLLECTIONS ASSISTING DESIGNATED CHARITIES, INCLUDING "ADOPT-A-CHILD" IN GUATEMALA
CHRIST HAVE MERCY COMMUNITY AND RETREATS
CHRISTMAS GIVING TREE
EVENING MASSES THROUGHOUT LENT
FAMILY PROMISE OF WASHINGTON COUNTY
FINANCIAL SUPPORT AND COMMITMENT TO ST. KILIAN PARISH GRADE SCHOOL
FOOD PANTRY
FRIENDS OF ABUSED FAMILIES OF WASHINGTON COUNTY
HARTFORD AREA COMMUNITY MEALS
INTERFAITH BUS TRIPS AND TOURS
LITURGICAL MINISTRIES OF MUSIC, READERS, COMMUNION MINISTERS, SERVERS, SACRISTANS, CHURCH LINEN CARE GIVERS, USHERS, AND GREETERS
MONTHLY MAINTENANCE COLLECTIONS
SEEDS OF HOPE PREGNANCY HELP CENTER FOR WASHINGTON COUNTY
ST VINCENT DE PAUL
WORKCAMP

school activities

HARTFORD ROTARY TEACHER OF THE YEAR SHANNON BARRAZA <i>3RD–5TH SCIENCE/MATH</i>
PENNY WAR RAISES \$551.78 FOR SERVICE PROJECTS <i>Care packages for Support our Troops Supplies and homemade treats and toys for Washington County Humane Society Bingo event at Washington Heights prizes purchased with money raised</i>
FORENSICS STATE MEET <i>1st Place for Infomercial and Informative 3rd Place for Infomercial ▪ 5th Place Overall in Small School Category</i>
HARTFORD AREA MIDDLE-LEVEL SCHOOLS SOLO AND ENSEMBLE FESTIVAL <i>7 Gold Awards (1 perfect score!) 2 Silver Awards ▪ Jazz Combo earns Gold Award</i>
WASHINGTON COUNTY CONSERVATION POSTER CONTEST 2ND PLACE
KNIGHTS OF COLUMBUS CHRISTMAS POSTER CONTEST <i>FIRST PLACE IN 1ST AND 2ND GRADE ▪ 2ND PLACE IN 2ND GRADE</i>
KETTLE MORAINÉ/HARTFORD LIONS INTERNATIONAL PEACE POSTER CONTEST – FIRST PLACE
\$20,000 GRANT FROM TWO EAGLES FOUNDATION
\$5,000 GRANT FROM ARCHDIOCESAN G.I.F.T.S. GRANT PROGRAM FOR NEW PLAYGROUND EQUIPMENT
FIVE NEW CHROMEBOOKS FROM RAFFLE WITH MATCHING DONATION OF ANOTHER 5 FROM PARISHIONERS
DRAMA CLUB PRESENTS "WHAT HAPPENED AFTER ONCE UPON A TIME"
INTERMEDIATE LEVEL PRESENTS "JOHN, PAUL, GEORGE AND BEN" & "THE LORAX"
WISCONSIN PARENTAL CHOICE PROGRAM BEGINS WITH TWO STUDENTS

sacraments

BAPTISMS	39
FIRST COMMUNIONS	48
FIRST RECONCILIATIONS	48
CONFIRMATIONS	40
MARRIAGES	1
FUNERALS	62

celebrations

ST. VALENTINE'S DAY, VALENTINO'S CAFÉ AND MUSIC PROGRAM • FEBRUARY
ST. PATRICK HERITAGE FEAST MARCH MASS AND SOCIAL
ST. KILIAN PATRONAL FEAST • JULY PICNIC
OUR LADY OF GUADALUPE, INTERCULTURAL MASS AND FIESTA MEAL • DECEMBER
"SPIRIT OF ST. KILIAN AWARD" FOR DEDICATED SERVICE TO THE CONGREGATION

affiliated organizations

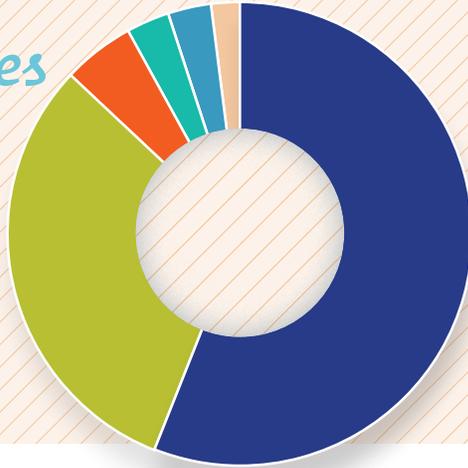
CUB SCOUTS	23
BOY SCOUTS	46
EAGLE SCOUTS • 75 IN TOTAL	7
KNIGHTS OF COLUMBUS	90

financial summary

	JULY 18 – JUNE 19	BUDGET	JULY 17 – JUNE 18
REVENUE (MONEY IN)	\$1,184,118	\$1,239,425	\$1,111,849
EXPENSE (MONEY OUT)	1,300,157	1,239,211	1,257,963
DIFFERENCE	-\$116,039	+ \$214	-\$146,114

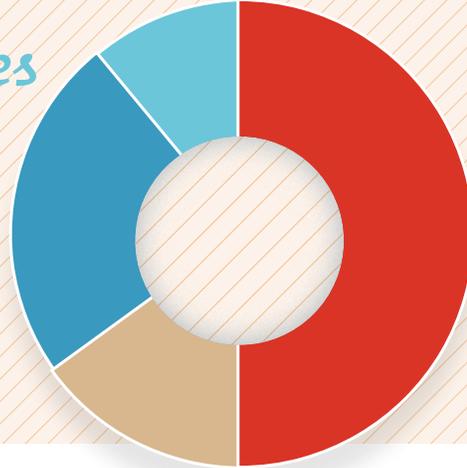
Revenues

Money In



Expenses

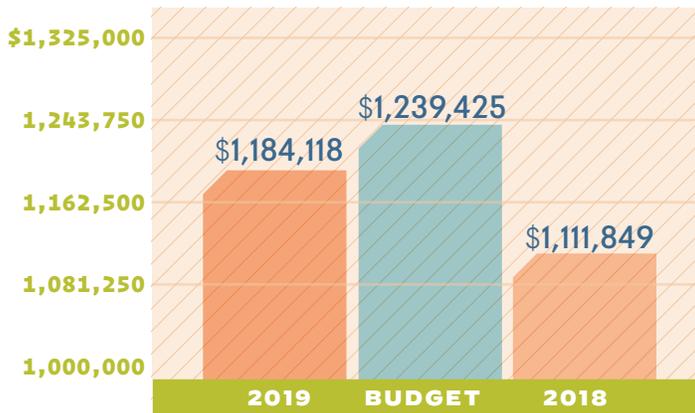
Money Out



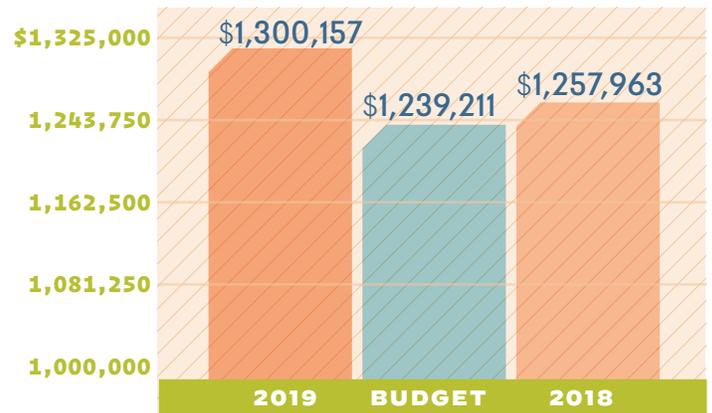
● Offertory / Regular Giving	\$ 667,298	56%
● Tuition-School & Rel Ed	367,601	31%
● Bequests, Vigil Lights, Stipends	53,438	5%
● School Donations & Fundraisers	37,846	3%
● Fundraisers	39,625	3%
● Other Donations /Fees	18,310	2%
	\$1,184,118	100%

● School Comp and Benefits	\$ 653,867	50%
● School Expense	197,543	15%
● Church Comp and Benefits	307,277	24%
● Church Expense	141,470	11%
	\$1,300,157	100%

REVENUE COMPARISON



EXPENSE COMPARISON



OVERALL, WE THANK YOU FOR YOUR GENEROUS financial gifts, enabling us to accomplish so much good in our parish, community, and beyond. Compared to the prior year, we collected more school and religious ed tuition (+\$93,000), although this was offset by lower regular giving (-\$13,000) and fewer bequests/vigil candles/mass stipends (-\$12,000).

While we continue to closely manage our expenses, we experienced increases in healthcare benefits, school-related expenses, and our archdiocesan assessment that resulted in an overall spending increase of +\$42,000.

Through your generosity, this year's deficit was lower than last year's deficit by \$30,000. This year's deficit was \$116,000, which is the equivalent of about \$100 per registered family, and it was partially offset by a \$95,000 distribution from our endowment fund. Last year we had a deficit of \$146,000, which was partially offset by a \$60,000 distribution from our endowment fund. The endowment fund has a remaining balance of \$496,000 as of June 30, 2019.

stewardship

My parish is composed of people like me.
I help make it what it is.
It will be friendly, if I am.
It will be holy, if I am.
Its pews will be filled, if I help fill them.
It will do great work, if I work.
It will be prayerful, if I pray.
It will make generous gifts to many causes,
if I am a generous giver.
It will bring others into worship,
if I invite and bring them.
It will be a parish of loyalty and love,
of fearlessness and faith,
of compassion, charity, and mercy,
if I, who make it what it is,
am filled with these same things.
Therefore, with the help of God,
I now dedicate myself to the task
of being all the things
that I want my parish to be.

—AUTHOR UNKNOWN

WALKING WITH JESUS requires us to reach out beyond our own interests. It requires that we be prayerful in our decision making, intentional in our actions and proportionate in our giving of our time and talent.

The term “sacrificial giving” does not simply reflect the amount given. Sacrificial gifts are prayerful, planned and proportionate, made with the complete understanding that all we have, including our financial resources, is only ours to steward for the benefit of others and to proclaim the kingdom of God.

When we understand that walking with Jesus and following his example is a blessing – not a sacrifice – we will truly be joyful givers!

This fall, as we all prayerfully consider our financial support for St. Kilian Parish, our theme is “Walk with Me.” Parish members will offer stewardship witness talks on the weekends of October 19/20 and 27/28. Commitment Sunday is November 2/3.

Your financial contributions allow St. Kilian Parish and School to grow and prosper, continuing the many programs and services we pursue as we work to spread the Good News of the Gospel in our community and throughout the world.

Walk with me

We ask that you remember our parish when thoughtfully considering your estate plan.

“Well done, my good and faithful servant. Since you were faithful in small matters, I will give you great responsibilities. Come, share your master’s joy.” – Matthew 25:21