



ANNUAL FINANCIAL REPORT

July 2022 – June 2023

REVENUE

Offertory Collections	\$ 1,557,216.07
Estates & Bequest	\$ 89,379.00
Donations (specific purpose/other)	\$ 148,543.85
Youth Ministry fundraising/retreat payments	\$ 54,901.98
Youth Ministry Donations	\$ 1,300.00
Outreach Assistance Donations/Poor box	\$ 14,525.80
Flower Donations	\$ 8,076.00
Senior Luncheon Donations	\$ 2,620.00
Event Services (Cafeteria included)	\$ 245,866.64
FAITH fund - Tuition support fund	\$ 14,965.00
Mass Intentions & Stole Fees	\$ 20,100.00
Interest Income	\$ 22,656.28
Other Income (<i>Building rentals, Social Ministry, Hospitality, Grant</i>)	\$ 141,301.19
	\$ 2,321,451.81

EXPENSES

Salaries / Benefits - Clergy	\$ 193,021.42
Diocesan Retired Priest Fund	\$ 12,600.00
Mass Intentions & Stole Fees	\$ 19,640.00
Lay Salaries & Benefits	\$ 702,781.45
Health Insurance & Expenses - Sisters Home of the Mother	\$ 41,015.35
Worker's Comp/SUTA	\$ 3,313.30
	\$ 972,371.52
Liturgical Supplies	\$ 31,806.59
Church Flowers	\$ 11,309.13
Office Supplies & Equipment Leases	\$ 12,012.61
Youth Ministry Retreat & Activity Expense	\$ 87,362.53
Religious Education	\$ 4,467.88
Outreach Community Support	\$ 14,481.73
Community Development <i>Social Ministries, Sr. Luncheon, Festivals, etc.</i>	\$ 15,535.92
Event Services - Jordan Hall Kitchen inspections/repairs/ Café Food	\$ 150,866.03
	\$ 327,842.42
Repairs & Maintenance - All Others	\$ 67,764.95
School Repairs & Maintenance- Provided by Parish	\$ 93,026.26
Janitorial Supplies	\$ 7,411.72
Utilities	\$ 70,212.94
Property/Liability Insurance	\$ 58,723.26
Technology/Telephone/Internet	\$ 31,039.98
	\$ 328,179.11
Interest Expense for Rectory	\$ 6,436.91
Diocesan Parish Sharing Assessment	\$ 298,459.18
Depreciation	\$ 273,146.09
	\$ 578,042.18
Miscellaneous (<i>Catholic Charities, Safety & Security, background ck, other expense</i>)	\$ 19,388.14
	\$ 578,042.18
Total Expense	\$ 2,225,823.37
SURPLUS (DEFICIT)	\$ 95,628.44
	(over)



PARISH STATISTICAL REPORT



Number of Registered Households 1,103
 Number of Persons..... 2,972



SACRAMENTS

Number of Baptisms 50
 Number of Funerals..... 27
 Number of Confirmations..... 84
 Number of First Communions..... 59
 Number of Marriages..... 13
 Number of Masses Celebrated..... 892
 Number of Hours before the Blessed Sacrament..... 6,137



RELIGIOUS EDUCATION

Elementary Students (K-8) 179
 High School Students (9-12) 5



GIFTS TO OUTREACH

Poor Box and Other Donations* \$14,525.80

**Outreach helps assist those in need with JEA payments, rental assistance, utilities, auto repairs, gas, food, and other needs.*



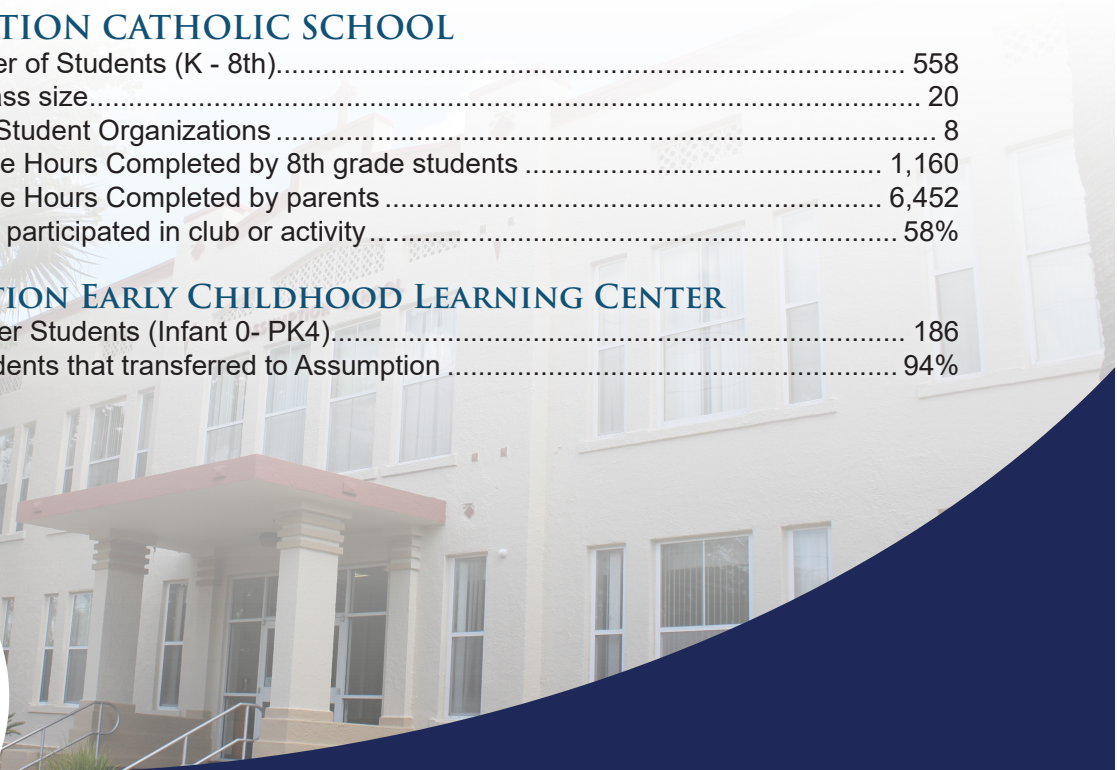
ASSUMPTION CATHOLIC SCHOOL

Total number of Students (K - 8th)..... 558
 Average class size..... 20
 Number of Student Organizations 8
 Total Service Hours Completed by 8th grade students 1,160
 Total Service Hours Completed by parents 6,452
 % Students participated in club or activity 58%



ASSUMPTION EARLY CHILDHOOD LEARNING CENTER

Total Number Students (Infant 0- PK4)..... 186
 % PK4 Students that transferred to Assumption 94%



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