



22 September 2025

Dear brothers and sisters,

The 2025 Annual Report reflects the financial results for the fiscal year ended June 30, 2025, compared to June 30, 2024, and the budget for fiscal year 2025. There is a summary of the financial numbers on the reverse side of this letter, presenting the operating revenues and expenditures of the parish.

The fiscal year 2025 financial results reflect a net surplus of \$15,523. While we are thankful the amount is a surplus, the net amount is not at a sufficient level to deal with inevitable unplanned expenditures. The 2025 offertory was 7% lower than budget and nearly 3% lower than 2024. On the plus side, total parish expenses were 6% less than budget and more than 8% lower than the 2024 expenditures which included significant unplanned expenditures for the rectory.

It is imperative that the parish focus not only on increasing the offertory, but also other revenue sources such as the Grand Annual Collection and special fundraisers. An excellent example is the growing popular success of the Flea Market.

We extend our sincere gratitude to our community of parishioners who have faithfully stepped up financially when called upon to support special fundraising events. Since the offertory is the single largest source of revenue, it is critical that parishioners provide their donations regularly, including any missed weekly donation, as their financial situation permits. These Summer months typically see a significant shortfall, which is true again this year.

For those registered members of Saint Cecilia Parish who cannot participate regularly through the weekly envelope program or attend Mass as often as they would like, but wish to contribute toward the operating expenses of the parish for the new fiscal year 2026, a self-addressed envelope is enclosed for this purpose. Thank you in advance for your generous financial support.

God bless you for the many ways you have given of yourselves over the years, which is a sign of your love for the Church and commitment to her mission. As I write to you on this Feast of the Queenship of the Blessed Virgin Mary, we entrust our parish to the protection of the Mother of God, renewing our resolve to serve her Son faithfully.

Faithfully submitted,

Reverend Thomas Sullivan, Pastor

Nick Pettinella, Chair, Finance Council

Council Members include: Jesus Amadori, Elizabeth Hurley, Bernie Mitchell, Katrina Poplis, and Robert Powderly

CHRISTIAN STEWARDSHIP – A WAY OF LIFE

ANNUAL REPORT

For the 12 Month Periods July 1, 2024 to June 30, 2025 Actual vs. Actual, and Budget for 2025

				2025	2024	2025
OPERATING ACTIVITY				Actual	Actual	Budget
	REVENUES:					
	Offeritory Collection (includes weekly, on-line, mail-in, and debt reduction collections)			\$ 281,505	\$ 289,460	\$ 302,500
	Catholic Appeal Rebate			4,586	5,323	2,000
	Gifts/Donations Other/Sacramental gifts			76,027	140,437	98,300
	Buckley Endowment			26,194	23,863	24,000
	Religious Education			17,502	14,289	14,000
	Parish Fund Raising			34,086	21,566	22,000
	Grand Annual Collection			58,031	51,539	59,200
	Total Revenues			497,931	546,477	522,000
	EXPENSES:					
	Religious Education & Youth Ministries (Includes Compensation & Operating Expenses)			66,833	72,229	67,500
	Rectory (houshold expenses)			2,841	4,836	6,000
	Music Ministry (Includes Compensation & Operating Expenses)			24,935	27,159	29,000
	Parish Administration (Includes Compensation & Operating Expenses)			119,551	122,476	131,700
	Utilities (heat & electricity), total parish			58,401	53,451	55,000
	Maintenance supplies, buildings and grounds (total parish)			47,719	45,926	47,300
	Weekly Envelopes, Missalettes & Altar Supplies for Church			14,384	16,725	17,000
	Archdiocese Central Ministry Tithe			29,425	33,724	34,000
	Property & Liability Insurance (total parish)			45,068	43,508	45,000
	Bennefits - Healthcare and Insurance (lay & clergy)			62,136	66,275	62,500
	Total Expenses			471,293	486,309	495,000
	Operating Income (Loss)			26,638	60,168	27,000
	Capital Expense			11,115	40,315	20,000
	Net Surplus (Deficit) From Operations			15,523	19,853	7,000

Labor expense was down in FY 2025

CASH BALANCE AS OF JUNE 30, 2024				Actual
		Checking Account		\$ 61,474
		Parish Savings Invested At The Archdiocese		32,187
		Total		<u>\$ 93,661</u>