

| Our Lady of the Presentation Annual Report | July 1, 2022 - June 30, 2023 Actual | July 1, 2022 - June 30, 2023 Budget | July 1, 2023 - June 30, 2024 Budget-New Year |
|---|---|---|--|
| Income | | | |
| Parish Contributions | \$ 2,243,563 | \$ 2,204,428 | \$ 2,305,837 |
| School Tuition and Other Fees | 3,102,192 | 2,982,847 | 3,228,896 |
| Early Childhood Center Fees | 1,634,288 | 1,695,010 | 1,697,500 |
| Program Fees, Bequests & Special Gifts | 348,935 | 285,443 | 318,245 |
| Total Income | \$ 7,328,978 | \$ 7,167,728 | \$ 7,550,478 |
| | | | |
| Expenses | | | |
| Parish Expenses | \$ 1,545,599 | \$ 1,457,311 | \$ 1,645,453 |
| School Expenses | 3,450,830 | 3,382,082 | 3,597,877 |
| Early Childhood Center Expenses | 1,578,222 | 1,693,916 | 1,641,303 |
| Diocesan Assessment | 494,365 | 496,651 | 498,622 |
| Total Expenses | \$ 7,069,016 | \$ 7,029,960 | \$ 7,383,255 |
| | | | |
| Net Operating Income | \$ 259,962 | \$ 137,768 | \$ 167,223 |

Future Projects, not part of Operating Income

| | |
|--|-------------------|
| Future Projects Contributions in FY 22-23 | \$ 121,647 |
| Year-End Giving Designed for Future Projects | \$ 53,135 |
| Total Future Projects Contributions in FY 22-23 | \$ 174,782 |

Capital Campaign Fiscal Year 22 - 23

| | |
|---|-------------|
| Capital Campaign Loan at 7/1/2022 | \$ 107,569 |
| Capital Campaign Contributions-used to pay Loan | \$ (46,356) |
| Loan Payments from Parish Savings | \$ (61,213) |
| Capital Campaign Loan at 6/30/23 | \$0 |

Annual Report Notes

Income: The continued generosity of our parishioners through regular giving and by staying current on contributions has allowed us to continue to be a dynamic parish, working to meet the needs of all parishioners. Year-End Giving was designated for Future Projects, and is not part of Operating Income. This past year Future Projects contributions also included proceeds from the Truck Raffle.

Expenses: The majority of expenses for the Parish, School, and Early Childhood Center are from Salaries and Benefits. Your generosity allows us to continue to grow our programs .

Capital Campaign and Future Projects: As noted above, the Capital Campaign Loan Balance was paid off in the first quarter, September 2022. We now look to Future Projects.

We are grateful for the oversight of our fiscal operations by our Finance Council. The members are Jesse Bechtold, Kraig Emmendorfer, Rexanne Hill, Dustin Ketchum, George Meiners, Stephanie Melchert, Paul Neilhouse, and Matt Wheeler.

Special Collections

World Mission Sunday: **\$3,722.10**
 Tomorrow's Priests Vocation Fund: **\$5,895.50**
 Catholic Communications Campaign: **\$2,643.00**
 Peter's Pence: **\$3,070.56**
 Religious Retirement: **\$7,507.23**
 Catholic Charities Emergency Assistance Fund: **\$9,802.00**
 Catholic Relief Services: **\$8,022.65**
 Catholic Home Missions Appeal: **\$3,978.60**
 Good Friday - Holy Land: **\$2,682.00**
 Diocesan Life and Justice: **\$2,641.93**



Live Generously

With Gratitude We Celebrate

- ✚ 197 New Parishioners
- ✚ 151 Baptisms
- ✚ 120 First Communions
- ✚ 93 Confirmations
- ✚ 16 Marriages
- ✚ 42 Funerals
- ✚ 40 Received into Full Communion

Other Charitable Contributions

San Rafael Cedros, El Salvador CIS: **\$27,555.05**
 Bishop Sullivan Center: **\$2,460.00 + 450 coats**
 Lee's Summit Social Services: **\$7,732.44 + monthly food drive**
 Operation Breakthrough: **\$1,500.00 + 11,266 individual diapers, 312 containers of detergent, 30 pkgs of baby wipes**
 Foundation For Inclusive Religious Education-FIRE: **\$2,550.00**
 Catholic Charities: **\$12,802.00 + 5,430 hygiene items collected for Serve & Lift Pantry**
 St. Michael the Archangel High School: **\$3,000.00**
 Bright Futures Fund: **\$2,500.00**
 Uplift Organization: **\$1,500.00 + 2,000 underwear, 660 pair of socks, 101 thermal underwear**

Did You Know?

- ▶ Music Ministry: a group of 40 travelled 9,984 miles for the Spain/Portugal Summer 2023 Tour
- ▶ 137 adults attended Wine & Jesus
- ▶ Discipleship Groups: 31 facilitators, 22 groups, 302 participants
- ▶ 3,550 lbs. of food collected for Catholic Charities Red Bag Pantry Drive serving 230 people
- ▶ 252 congratulatory notes given to First Communicants by the St. Joseph Guild and Confirmation Group
- ▶ 1,000+ service hours completed by Confirmation Candidates
- ▶ 547 attended the Immaculée event
- ▶ 6,779 served by Pastoral Care Ministry through communion, visits, prayers, bereavement letters, hospitality & support

Sharing Our Gifts of Time

| | |
|--|---|
| 341 volunteer in Adult Faith Formation Ministry | 130 volunteer in Stewardship Ministry |
| 120 volunteer in Children's Faith Formation Ministry | 454 volunteer in Pastoral Care Ministry |
| 15 volunteer in Communications Ministry | 105 volunteer in Youth & Young Adult Ministry |
| 377 volunteer in Liturgical Ministry | 225 volunteer in Mission & Outreach Ministry |
| 105 volunteer in Music Ministry | (Bishop Sullivan Center & One City Cafe, Catholic Charities, CIS - San Rafael Cedros, El Salvador, Lee's Summit Social Services, Operation Breakthrough, Uplift Organization) |
| 25 volunteer at OLP ECC | |
| 490 volunteer at OLP School | |