

Dear St. Benedict Families:

There are wonderful signs of growth and prosperity at St. Benedict Catholic School! Not only is enrollment increasing but, as you can see, almost all of the school's fundraising efforts showed growth from the previous year. Thank you to all the parents and parishioners who shared their time, talent, and treasure. Without your efforts, these impressive results would not have been possible.



As the school began the development of the budget for the current fiscal year (2014-2015), we made a strategic decision to spend some of our savings as an investment in the future of the school. Most notably this allowed the school to increase financial aid to families, purchase up-to-date textbooks and continue our investment in programs, students and families.

The school has actively sought out new revenue sources by expanding its marketing effort with targeted mailings, adding St. Benedict Catholic School envelopes to the monthly offering packets that all parishioners receive, and by seeking outside grants. Thanks to Father Mark and the Pastoral Council the parish subsidy to the school was restored last year. We

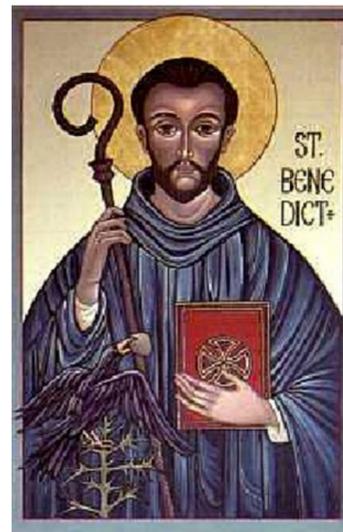
look forward to working with Deacon Roy and the Pastoral Council as we move to restore the subsidy to the School to its historic levels.

Finally, a true sign of prosperity is the new Parish and School Building Feasibility Committee. This group has been formed to evaluate the facilities needs of the parish and school and help gauge the viability of constructing a new multipurpose building for the Parish and School.

*Brian Anderson*  
Brian Anderson, Principal

#### SCHOOL FUNDRAISING

Wurst Festival - 22%	51,704
Auction - 29%	68,717
Fund-A-Dream (Auction) 21%	50,870
Wish List (Auction) - 2%	4,250
Development Office - 23%	53,097
Magazine Sales - 1%	1,711
Spaghetti Dinner -2%	4,367
<b>TOTAL</b>	<b>234,716</b>



#### HUMAN CONCERNS & SOCIAL JUSTICE COMMISSION

The Human Concerns and Social Justice Commission coordinates the efforts of several service ministries within the Parish; conducts special projects such as our Annual Giving Tree and Thanksgiving Dinner Drive; and through our Friends of Limulunga Committee manages our sister parish relationship with St. Lawrence of Brindisi Catholic Church in Limulunga, Zambia. Here are some highlights from these committees and projects:

- Friends of Limulunga Committee – Distributed over \$5,500 in scholarships and school supplies which were donated by parishioners primarily through our Giving Tree projects the past two Decembers Distributed over \$2,200 raised by the Annual Tea Luncheon to help fund the start of a pre-school program.
- Esperanza Committee – Working with a group from Trinity Lutheran in Mountlake Terrace we helped to build houses in Tijuana Mexico.
- Thanksgiving Dinner Drive – Funded by donations from parishioners, 19 pre-cooked dinners were provided to families in the greater Wallingford area and over \$1,500 in cash and gift cards to the FamilyWorks Food Bank and the University Food Bank.
- Giving Tree – Distributed over 350 gifts donated by parishioners to seven area agencies and collected over \$3,500 for scholarship and school supplies for our sister parish in Limulunga, Zambia.

#### WORSHIP AND SPIRITUAL LIFE COMMISSION

The Worship and Spiritual Life Commission continued in its primary mission to provide feedback and support for the Masses and other services offered at St. Benedict's Parish. Noteworthy accomplishments included:

- Increasing the number of parishioners serving as liturgical ministers (i.e. Extraordinary Ministers of Holy Communion, Lectors, Altar Servers, Sacristans, Greeters, and Choir Members)
- Supported the All Soul's Novena through the sale of almost 100 memorial candles.
- During Lent, hosting several Taize Prayer sessions and Stations of the Cross and sponsoring Adoration of the Blessed Sacrament while the Rite of Reconciliation was being held.
- Hosting a Lenten Retreat and supporting Archbishop Sartain's "The Light is on for You" initiative.

#### PASTORAL COUNCIL

The Pastoral Council's primary responsibility is to provide advice and recommendations to our pastoral leader. In addition to doing that the Pastoral Council:

- Hosted the Annual Parish Picnic
- Collaborated in the development of our School and Parish budgets
- Coordinated the Annual Tea Luncheon that raised over \$4,500 for School scholarships and support of our sister parish
- Continued efforts to develop a Parish photo directory.



## ST. BENEDICT CATHOLIC COMMUNITY 2013-2014 ANNUAL REPORT

Dear sisters and brothers in Christ at St. Benedict's:

You have before you a report on the life of the parish and the school during this past year ending June 30, 2014. While this report focuses primarily on financial information, it also contains some highlights of accomplishments from various councils and commissions. I wish I could take credit for all that was accomplished, but that credit belongs to Fr. Mark Guzman, the Pastoral Council, Brian Anderson, the School Commission and all you who have supported the parish and school so well during the past year.

There is a great deal of "good news" in this report and yet it also points to areas where we have room to grow as a faith community in this new year of 2014-15. I know that all of us are contributing our time, our talents as well as our treasure to help the parish and school grow and improve. I really rejoice that the number of students in the school has grown steadily under Mr. Anderson's leadership while at the same time, I realize that more than forty percent of our students are not Catholic and not engaged in the faith life of the Church. As your pastoral coordinator and deacon I will be working especially hard in the coming months to invite more families and individuals, not just school families, back to the Church. We will also be looking into the feasibility of expanding School / Parish facilities to better address needs and support programs that will enrich lives as we live out our community's mission.

Ultimately who we are as a parish community is steeped in the mystery of the Body of Christ. I'm reminded of this at every Sunday mass when I'm helping to distribute the Blood of Christ to you, God's holy people. We become what we eat and drink.....all that we have is given to us by God, especially the gift of His own Son, Jesus. When we receive Jesus' Body and Blood in the Eucharistic feast, we become more united in God's presence and we hear Jesus' challenge to be good stewards of what we have been given and return a planned and proportionate share of all we have back to God.

Thank you for all you have done, are doing and will do in the future to build up the life of the Church here at St. Benedict's. Please enjoy reading this annual report. I want to thank Jim Martz, our pastoral assistant for administration, who did the majority of the preparation of the report and parishioner Mary Anne Reynolds who organized the fine layout. If you have any questions or concerns please email me at [dn.roy@stbens.net](mailto:dn.roy@stbens.net). I or a member of the parish staff will respond to you promptly. Many blessings to you and your family.

Sincerely,

*Deacon Roy*

Deacon Roy Harrington, Pastoral Coordinator

**LORD GOD**

*We are humbled when we think of how wonderfully generous you are to us.*

*You are source of everything we have and are and will be.*

*And you entrust to us the care of these gifts from you during our lives.*

*We ask you to make us always mindful of our role as stewards.*

*To use these gifts.*

*To share these gifts.*

*And to return a proper portion of these gifts*

*To you and your Church*

*So that our parish may effectively carry out the mission you gave us.*

AMEN

**COMMENTS FROM YOUR FINANCE COUNCIL**

We want to thank all those who have so generously contributed their time, talents and treasure over the past fiscal year in support of our Parish and School. Your efforts help us to be a beacon of light and hope within our neighborhood as we strive to make stewardship our way of life. As stewards, we have prepared this annual report for the period of July 1, 2013 through June 20, 2014 to provide you with information on the financial performance of the Parish and School and to highlight some of the accomplishments within our Community. We hope that our use of both charts and tables will help make it easier to understand “all the numbers”.

**COMMENTS REGARDING THE PARISH**

Going into the fiscal year beginning July 1, 2013, the approved Parish budget called for a profit or net income of \$34,225 (to offset our prior year loss). To achieve this, the fiscal plan called for replacing a full time employee with a part time employee, eliminating the direct subsidy to the School and reducing our charitable donations while maintaining the level of Sunday offerings. On June 30, 2014, our net income was \$57,516 which included \$28,643 of unplanned income from a special situation. Setting aside this extraordinary gain, our net income would have been \$28,893 (versus our plan of \$34,225). It also needs to be understood that \$10,000 was provided to the School as a direct subsidy where none was budgeted.

We would also like to point out:

- Sunday offerings were lower than budgeted. Our higher than budgeted rebate from the Annual Catholic Appeal more than offset the Sunday offering shortfall
- Unplanned rectory related purchases, the purchase of a new computer and significantly higher than budgeted training related costs were offset by a significant donation from the family of a deceased parishioner.

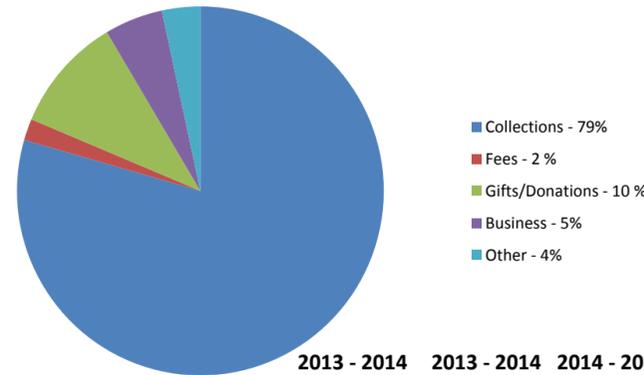
**COMMENTS REGARDING THE SCHOOL**

Going into the fiscal year beginning July 1, 2013, the approved School budget called for a net loss of \$3,549 as we expected to achieve our enrollment assumptions. Unfortunately, in early August and September, several withdrawals made it apparent that our enrollment assumptions would not be met. In response to an estimated loss of \$75,000, our School principal, Brian Anderson, initiated cost controls and sought supplemental funding. Through those cost control efforts, the winning of two grants and getting an increase in the Parish subsidy, the School had net income of \$1,443 (rather than the budget loss of \$3,549).

We would also like to point out:

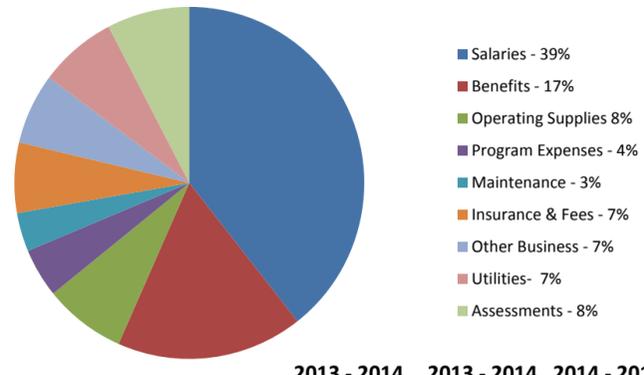
- The significant reduction in Extended Day income was partially offset by lower program costs.
- The Development Office was very successful in increasing donations to the School. In addition to the direct subsidy of \$10,000, the Parish provided the School indirect subsidy valued at \$15,620.

**PARISH REVENUE FY 2013/2014: \$552,873**



	2013 - 2014 ACTUALS	2013 - 2014 BUDGET	2014 - 2015 BUDGET
<b>INCOME</b>			
Collections	439,319	436,000	426,000
Fees	10,372	16,265	13,423
Gifts/Donations	56,092	14,800	43,600
Business	28,414	26,300	25,400
Other	18,675	18,675	19,093
<b>TOTAL RECEIPTS</b>	<b>552,873</b>	<b>512,040</b>	<b>527,516</b>

**PARISH EXPENSES FY 2013/2014: \$495,356**



	2013 - 2014	2013 - 2014	2014 - 2015
<b>EXPENSES</b>			
Salaries	195,140	200,507	208,261
Benefits	85,358	83,103	86,057
Operating Supplies	37,457	34,583	36,545
Program Expenses	22,300	10,470	23,100
Maintenance	17,609	22,800	16,900
Insurance & Fees	32,007	35,697	36,338
Other Business	32,180	18,185	50,590
Utilities	35,514	38,220	37,340
Assessments	37,792	34,250	32,333
<b>TOTAL DISBURSEMENTS</b>	<b>495,356</b>	<b>477,815</b>	<b>527,464</b>
variance	57,516	34,225	

**PARISH CHARITABLE GIFTS**

Cabrini Ministries	500
Catholic Seaman's Club	300
Columbia Lutheran Ministries	95
Criminal Justice Ministry - North Seattle Deanery Crozier Society (Seminarian Support)	1,918
Emergency Feeding Program of Seattle / King County	200
Food Lifeline	375
Friends of Recovery Cafe	300
Friends of the Orphans Northwest Region	300
Fulcrum Foundation	900
Girls on the Run of Puget Sound	300
Jubilee Woman's Center	350
Northwest Harvest	375
Seattle Union Gospel Mission	350
St. Lawrence – Limulunga	1,000
St. Martin de Porres Shelter	300
St. Mary's Food Bank	400
Seattle University School of Theology & Ministry	250
UW Newman Center	250
Wallingford Food Bank (Solid Ground)	400
Wounded Warriors	500
WSU Newman Center	250
WWU Newman Center	250
<b>TOTAL</b>	<b>10,163</b>

**SPECIAL COLLECTIONS**

World Mission Sunday	1,616
Catholic Relief Services Collection	901
Operation Rice Bowl	3,987
Catholic Community Services	859
Catholic Home Mission Collection	1,078
Retired Priest Pension	826
Peter's Pence	1,914
Build Hope	1,392
Esperanza Team Support (Holy Thursday)	720
<b>TOTAL</b>	<b>13,293</b>

**DIRECTED CASH DONATIONS**

St. Martin de Porres Sandwich Making	5,591
St. Vincent de Paul (envelopes)	3,692
Thanksgiving Dinner Drive	2,580
Typhoon Haiyan Relief	501
Sister Parish Support (Tea Party)	2,255
St. Benedict School Scholarships (Tea party)	2,225
Zambia Scholarships & Supplies (Giving Tree)	3,944
Flowers	920
<b>TOTAL</b>	<b>21,708</b>

**ANNUAL CATHOLIC APPEAL**

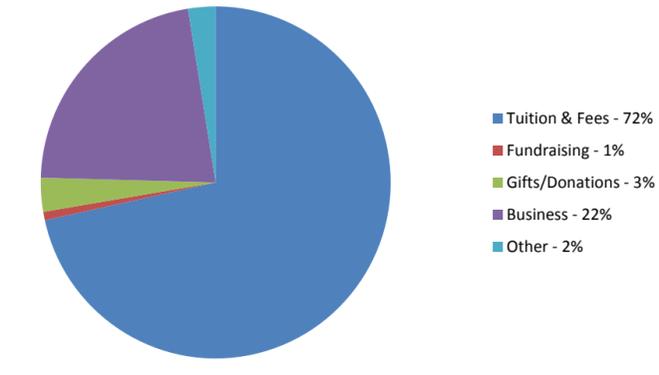
Archdiocese Rebate	69,947
<b>TOTAL</b>	<b>16,698</b>

*There are donations that are unquantifiable yet precious to St. Benedict Parish and School: The many generous contributions of time, talent and treasure by our volunteer parishioners and school parents:*

*They include*

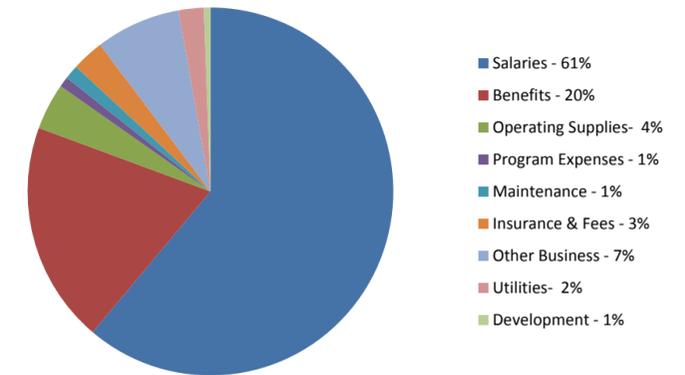
- Giving Tree gifts
- Food for the Thanksgiving Baskets
- Boxes of Joy (Peaceful Crafters)
- Food for Funeral Receptions
- SVdP “Stuff the Truck”
- Catholic Community Services Collection (directly submitted)
- School parents who share their time and talent with The Wurst Festival, the Auction, Musical as well as help in the classroom.

**SCHOOL REVENUE FY 2013/2014: \$1,676,780**



	2013 - 2014	2013 - 2014	2014 - 2015
<b>INCOME</b>			
Tuition & Fees	1,199,713	1,277,712	1,286,530
Fundraising	13,010	13,500	13,500
Gifts/Donations	52,147	35,000	35,000
Business	369,394	294,537	291,583
Other	42,516	44,125	83,541
<b>TOTAL RECEIPTS</b>	<b>1,676,780</b>	<b>1,664,874</b>	<b>1,710,154</b>

**SCHOOL EXPENSES FY 2013/2014: \$1,675,337**



	2013 - 2014	2013 - 2014	2014 - 2015
<b>EXPENSES</b>			
Salaries	1,024,350	1,035,851	1,058,715
Benefits	326,095	347,175	353,697
Operating Supplies	68,695	100,175	121,850
Program Expenses	15,022	13,000	12,000
Maintenance	21,025	31,500	26,500
Insurance & Fees	47,410	51,000	49,000
Other Business	125,734	30,240	33,425
Utilities	37,327	47,632	38,832
Development	9,681	11,850	7,550
<b>TOTAL DISBURSEMENTS</b>	<b>1,675,337</b>	<b>1,668,423</b>	<b>1,701,569</b>
variance	1,443		8,585