

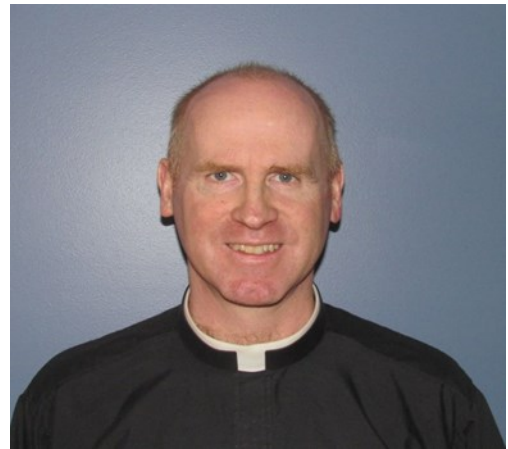
# St. John the Baptist

Somonauk, Illinois

Annual Report—Fiscal Year Ending June 30, 2015



Dear People of St. John the Baptist Parish,



The fiscal year ending June 30, 2015 concluded my first 13 months as Parochial Administrator for the parish. As I learned about Somonauk and the surrounding geographic area it became clear to me of the importance and need of evangelization and stewardship. In regards to evangelization it's true that as Catholics this is something that is meant to be part of our fiber. It is, to put it simply, the Church's defining identity; it is what she and all her members exist for. Evangelization comes in five stages. First, we are saved if we profess Christ. Second, we shall profess Christ if we believe in Him. Third, we shall believe in Him if we have heard of Him. Fourth, we hear of Christ if someone who believes in Him proclaims Him. And fifth, Christ is proclaimed if a proclaimer is sent. Regarding stewardship, it is important to experience a type of ownership of your parish to experience a strong parish familial bond to feel a connectedness with the other members of the parish and with the parish as a whole that we continue to grow in stewardship. So, we have put an emphasis in our parish on both evangelization and stewardship which has directed our decision making.

On the following pages you will find consolidated statistical information regarding parish operations for the fiscal year ended June 30, 2015. Cemetery Operating calculations are not included in the Church Operations section of the report. DIAL and Catholic Foundation balances are reported on subsequent pages. Diocese Collections and the Stewardship Appeal are also reflected on the following pages. The expenses relating to the church renovation are reflected in the figures. Specific details were included as a supplement in last year's report. If you desire assistance in interpreting any of the information, I invite you to make an appointment through the parish office to meet with representatives of the staff and Finance Council.

In September 2014 three parishioners accompanied me to a conference presented by Catholic Stewardship Consultants (CSC) on the topic of stewardship (time, talent, and treasure). Following that conference the Finance Council met with a representative from CSC. The council reached a consensus that we should hire CSC to assist the parish in developing a stewardship commission and growing stewardship as a way of life in our parish. An important part of that included reaching out not only to the members of our faith community that come regularly, but also to those who don't participate on a regular basis.

A plan was established as a means of accomplishing this. The plan included the publication of a monthly newsletter, the conducting of a parishioner survey in February, 2015, and the first annual parish retreat that was held in March. The May newsletter was dedicated entirely to the survey results. The most frequent responses to the question "the things I like best about St. John the Baptist Catholic Church..." included "friendly people/parishioners and building and grounds/renovation." The three most frequent responses to the question "I wish St John the Baptist would..." included "improve music/liturgy, youth involvement, and more activities."

Subsequent to the results of the survey, many new ministries were implemented. In addition to the newsletter, a communication system using "flocknote" was established. Flocknote provides a means of texting or e-mailing upcoming items of interest and upcoming events to you as parishioners as well as quick communication between parish ministries. Also, opportunities for adult education were added including the Symbolon small groups and bible studies. In addition a 5-day parish mission was provided and a Chicago Church tour. For our youth we kicked off a program called Y-Disciple and switched to an engaging new curriculum for Religious Education called My Catholic Faith Delivered. These offerings have brought with them very positive feedback.

On the weekend of June 13/14, we celebrated the sesquicentennial of St. John the Baptist Parish. We had a beautiful Mass and picnic among other events. Thank you to all who helped in the fundraising and planning to make this event a special time in the life of our parish!

Our focus on evangelization and stewardship will continue during fiscal year 2016. I thank all of you who made or renewed commitments to the many ministries of St. John the Baptist Parish.

**Church Operations**

	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Actual	Budget	Budget
<b>Receipts From Collections</b>			
Sunday Envelopes	220282	220000	228800
Sunday Offertory	14049	17000	17000
Easter	7869	7000	8000
Christmas	12060	12000	12500
Holy Days	5133	5000	5000
Poor Fund	7273	4000	7000
Stole Fees	273	120	240
Renovation Campaign Fund	45038	21000	10000
	311977	286120	288540
<b>Other Receipts</b>			
Martin Trust Income	70693	67000	70500
DIAL (Diocesan Interest)	10660	10200	3300
Book and CD Receipts	5394	1500	5000
Corned Beef Dinner	14900	13000	15000
Flowers for Christmas, Easter	2012	2000	2000
Memorial Income	21093	1000	13300
Parish Endowment Donations	14053	11000	14000
Parish Endowment Withdrawals	35786	200000	36000
Sesquicentennial Celebration Receipts	12309	7000	2920
DIAL Withdrawals	768833	600000	0
Religious Ed Receipts	6443	11001	7000
Other Receipts	6863	2610	3610
<b>Total Other Income</b>	969041	926311	172630
<b>Total All Income</b>	<b>1281018</b>	<b>1212431</b>	<b>461170</b>
<b>Disbursements</b>			
Corned Beef Dinner	11622	9500	12000
Flowers	2448	2000	2000
Contract & Outside Labor	13710	14000	14000
Insurance; Building, Vehicle & Liability	15876	15876	15000
Envelope Service	3076	3150	3000
Dues, Subscriptions, Seminars	5524	3200	4200
Catholic Stewardship Consultants	24000	0	36000
Book and CD Disbursements	10579	1800	5000
Medical Insurance	31212	31212	24900
Observer Shortfall	2920	2750	2920
Postage	1050	1000	1500
Religious Ed Program	7155	6822	8940
Office Expense	24239	15340	20800
Liturgy & Church Expenses	17621	10400	17500
Salaries and Benefits *	167269	169796	153202
Maintenance Supplies	1752	2520	1920
Sesquicentennial Event Expenses	12454	6000	3540
Trash Removal	3788	3730	2000
Diocesan Appeal Shortfall	1359	0	0
Grounds Maintenance	9834	7900	14840
Repair and Building Maintenance	17155	8360	25380
Equipment & Furnishings	3840	7320	5400
Utilities-Gas	6015	8100	6600
Utilities-Electric	18686	17700	18120
Utilities-Water/Sewer	2191	2840	1260
Extraordinary Repairs	840587	800000	0
<b>Total Expenses</b>	1255961	1151316	400022

\* Does Not include Cemetery Staff



### St. John the Baptist Catholic Cemetery

	FY 2015 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2016 <u>Budget</u>
<b>Receipts</b>			
Grave Opening and Closing	6,300	6,000	6,000
Lot Sales	8,750	4,500	4,500
Cemetery Collection	515	1,000	500
DIAL Interest Perpetual Care	<u>12,887</u>	<u>12,000</u>	<u>13,200</u>
<b>Total Receipts</b>	<b>28,452</b>	<b>23,501</b>	<b>24,200</b>
<b>Expenses</b>			
Grave Opening and Closing	4,165	6,000	6,000
Salaries and Benefits	8,912	14,525	10,840
Utilities	1,158	1,200	1,200
Grounds Maintenance	6,903	11,750	8,440
Equipment	0	600	600
Other	<u>1,506</u>	<u>940</u>	<u>890</u>
<b>Total Expenses</b>	<b>22,644</b>	<b>35,015</b>	<b>27,970</b>

Grave opening and closing expenses are paid with funds administered through the funeral home handling the interment. All other cemetery expenses are paid with parish operating funds and are not included in the figures on the preceding page. A minimum of \$200 is deposited in the DIAL Perpetual Care Fund at the Diocese when a grave is sold.



# Catholic Foundation Investment

## Diocesan Investments

### St. John the Baptist Endowment Account (Catholic Foundation)

Balance on 6/30/15 (Corpus)	318,141
Retained Earnings on 6/30/2015	<u>184,968</u>
Total in fund on 6/30/2015	503,108

### St. John the Baptist Francis Werner (Catholic Foundation)

Balance on 6/30/15 (Corpus)	12,660
Retained Earnings on 6/30/2015	<u>357</u>
Total in fund on 6/30/2015	13,017

### St. John the Baptist Bernice Legner (Catholic Foundation)

Balance on 6/30/15 (Corpus)	25,227
Retained Earnings on 6/30/2015	<u>547</u>
Total in fund on 6/30/2015	25,774

### St. John the Baptist LaBolle Bldg & Maintenance (Catholic Foundation)

Balance on 6/30/15 (Corpus)	2,251
Retained Earnings on 6/30/2015	<u>459</u>
Total in fund on 6/30/2015	2,710

Many donations to the parish are the result of planned giving. Planned giving may be defined as the art of helping people learn how they can afford to make more generous charitable gifts than they thought possible. A planned gift is any gift of any kind for any purpose – operations, capital expansion, or endowment – whether given currently or deferred. The Diocese of Rockford can provide assistance in wording for wills or a variety of planned giving opportunities. Please contact the parish office with questions or for assistance.

