

St. Pius X Catholic Parish

Financial Performance



FISCAL YEAR END JUNE 30, 2024

Agenda

- ✓ **Parish Strategic Plan**
- ✓ **Financial Performance (FY 2024)**
- ✓ **Parish Budget (FY 2025)**
- ✓ **Strategic Investments**
- ✓ **Parishioner Giving**





OUR VISION

By sharing our time, talent, and treasure in the service of the Gospel message, St. Pius X Parish will build the kingdom of God within and beyond our parish community.

OUR MISSION

We, the faith community of St. Pius X Parish, share the good news of Jesus Christ by loving God, loving others, and making disciples.

Parish Strategic Plan

Parish Strategic Plan

The following goals and objectives shape the framework of the Strategic Plan for SPX



Making Disciples

Goal 1: Accompany our parishioners on their personal journey to walk in the footsteps of Christ.



Thriving Ministries

Goal 2: Serve the parish community through thriving ministries.

Goal 3: Continue to build a vibrant and faith-filled school community.



Growing Stewardship

Goal 4: Invite parishioners to a deeper, joyful engagement in the parish.



Strengthening Infrastructure

Goal 5: Update and implement technology platforms to support the goals of this plan.

Goal 6: Update and implement a plan for safe and secure facilities that meet the needs of our parish and school.

FY 2024 Performance & FY 2025 Budget

Parish Performance (FY24) and Budget (FY25)

Description	Budget FY 2024	Actual FY 2024	Budget FY 2025
Church Collections	\$2,189,029	\$2,024,596	\$2,169,029
School Tuition	\$2,324,896	\$2,304,311	\$3,089,400
Other School Receipts	\$250,100	\$327,978	\$243,950
Other Church Receipts	\$128,650	\$223,146	\$108,550
Interest Income	\$13,000	\$50,266	\$14,000
Total Receipts	\$4,905,675	\$4,930,297	\$5,624,929
School*	\$3,062,025	\$3,004,107	\$3,603,473
Maintenance/Repairs	\$243,916	\$454,906	\$333,036
Parish/Admin Support	\$448,996	\$409,927	\$460,703
Archdiocesan Assessments	\$449,328	\$446,259	\$440,289
Programs & Faith Formation	\$701,410	\$615,098	\$783,828
Total Disbursements	\$4,905,675	\$4,930,297	\$5,621,329

**Please note, does not include parish support staff, capital investments, etc.*

Strategic Investments

Parish Capital Investments (*Completed*)

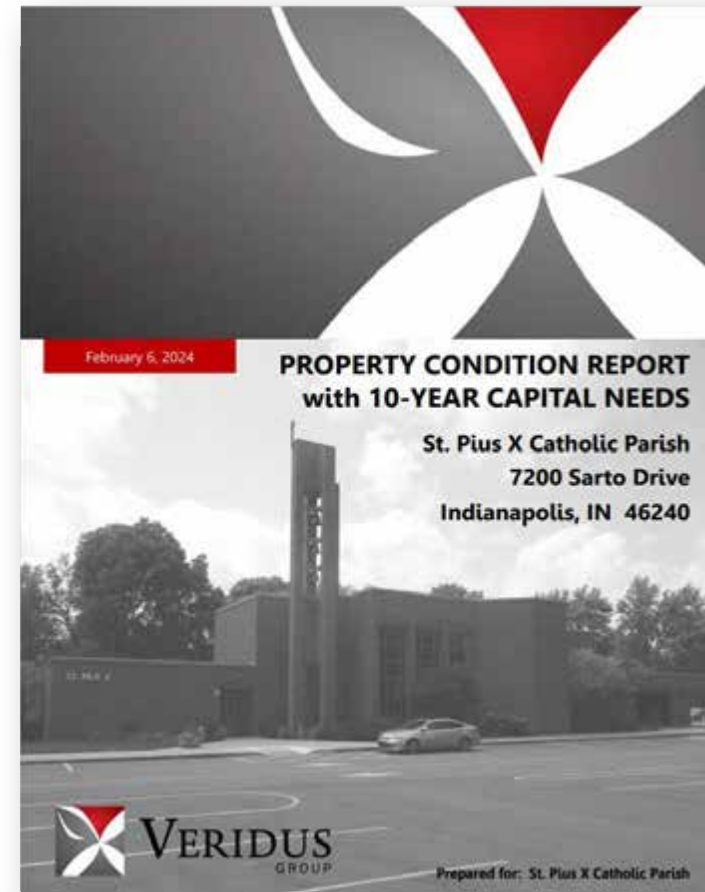
Renovations & Improvements	Investment
New School Building HVAC system	\$1,804,494
New School & Rectory Roof	\$829,295
Refinished the Church Doors	\$6,800
Parking Lot Resurfacing	\$230,800
Gym Painting	\$31,927
Church LED Lighting Conversion	\$89,283
New School Windows	\$18,729
Kindergarten Bathrooms Renovations	\$13,563
Additional School Painting Project	\$12,000
School Sidewalk Improvements	\$3,695
Brush Clearing on the creek bed	\$25,000
Completed and Future Scope Fencing	\$95,747
Campus Off-Duty Police Office (Last 14 Months)	\$67,748
School/Classroom Furniture & Campus Equipment Upgrades	\$101,062
School Restrooms Renovations	\$220,000
Total	\$3,550,143

Parish Capital Investments (*In Progress*)

Sources of Funds	
PTO Fund-A-Need	\$228,214
Additional PTO Fundraiser Dollars	\$108,214
Secured Safety Grant (Annual)	\$100,000
Parish Funds	\$224,143
TOTAL	\$660,571
Uses of Funds	
New Interior Doors and Hardware for the School	\$95,588
Clearing of Brush and Trees on North Property Line	\$24,750
New Access Control/Building Intrusion Alarms for the School, Church, and Shalom	\$132,428
3M Scotchshield Safety & Security Film Exterior Windows, Office Area Entrances	\$49,043
New Library Windows that Allow Egress	\$10,784
Improved Lighting Around the Campus	\$16,500
Emergency Egress Improvements/Inspections	\$61,600
New Server Project	\$16,474
Fencing Around Property (Includes Kindergarten & North Creek Line) & Ground Prep	\$105,013
Exterior Cameras	\$28,011
Bollards/Planters at School Entrances	\$3,900
Off-Duty Police Officer, 8.5hrs/day & Weekend Mass (Annual)	\$116,480
TOTAL	\$660,571

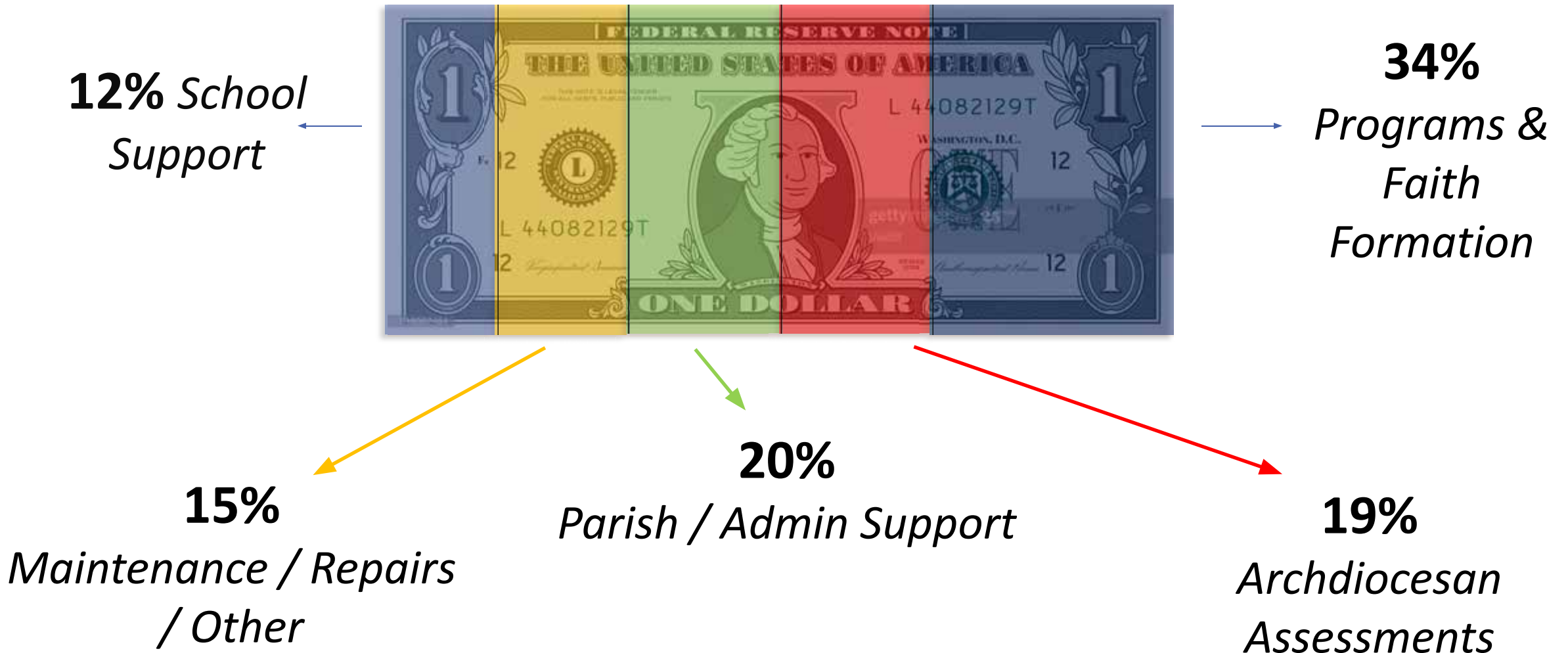
Parish Capital Investments (*Future Consideration*)

- ✓ Property Needs Assessment
- ✓ Engaged 3rd party licensed engineer
- ✓ Facilities Committee commissioned
- ✓ Guide for future capital planning
- ✓ Stay tuned for more information!



Parishioner Giving

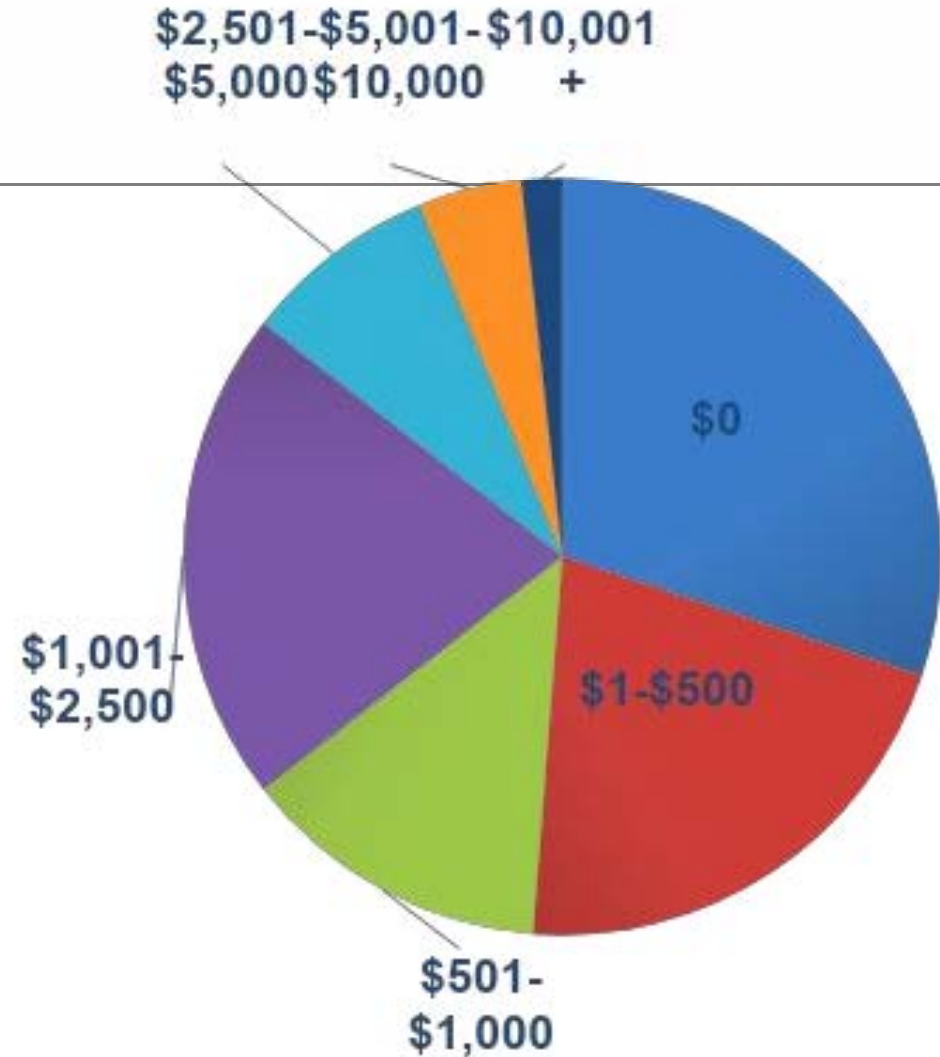
Where do my Sunday Contributions Go (2025 Budget)?



SPX Parishioner

Giving by Range

- St. Pius X has ~1,610 families in the Parish
- To cover base budgetary expenses of the Parish (excluding school ministry), costs \$1,253/year (roughly \$104/month) per family



Thank You