

SAINT JOHN VIANNEY PARISH

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ANNUAL REPORT

FY 2019-2020 and FY 2020-2021

It has been a couple of difficult years for the world at-large and for the parishioners at Saint John Mary Vianney. Despite this, with God's grace, a wonderful staff, and your love for each other and our neighbors, we have made a difference in people's lives. We did this through live streaming our Masses; Zooming programs such as faith formation, our awesome preschool and youth activities; and bringing our Mission Trek experience to the local level. Our St. Vincent de Paul chapter continued to work throughout the Covid crisis assisting the physical needs of our neighbors in the greater Kirkland area. We continue to struggle with the lack of personal connections, but we look forward to celebrating throughout 2021-22 our 50 years of being a "Light on Finn Hill."

Parish Statistics

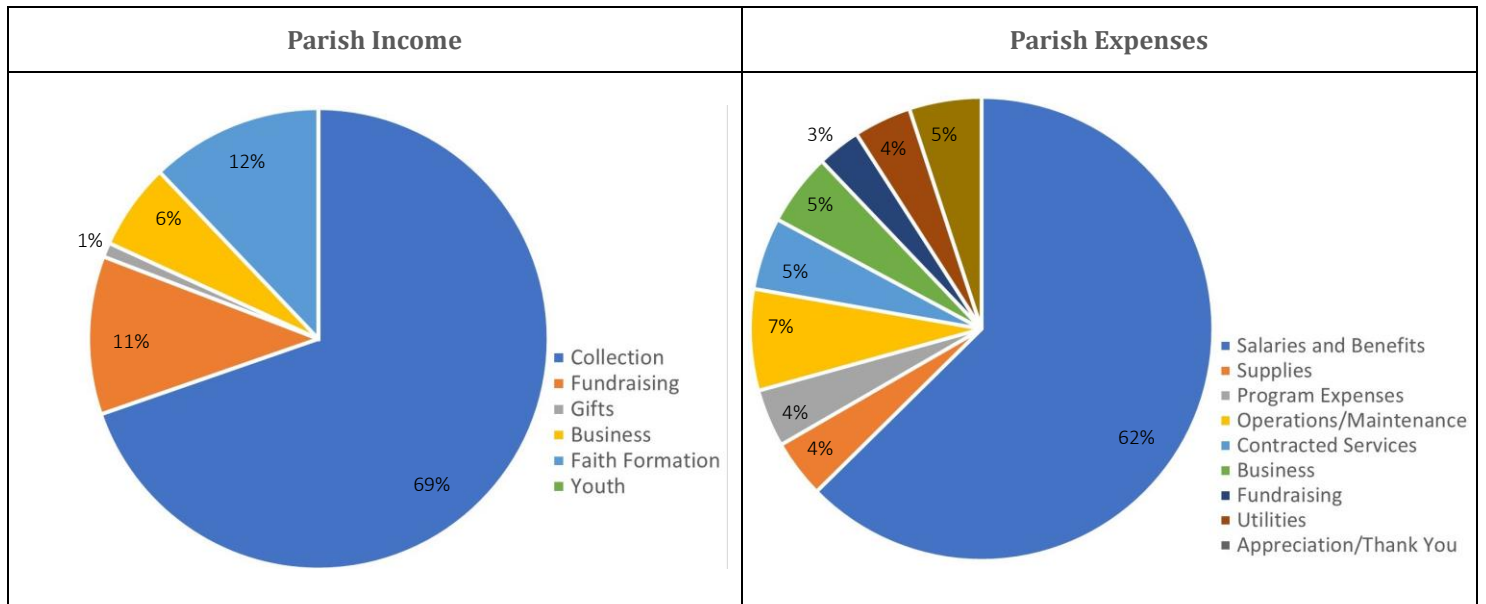
SACRAMENT PARTICIPANTS	2019-2020	2020-2021
Baptisms	13	23
First Communions	7	35
Confirmations	8 (RCIA and Youth)	25 (RCIA and Youth)
Marriages	5	5
Funerals	16	12

MISCELLANEOUS STATISTICS	2019-2020 * before Covid hit	2020-2021 * Slowly building up
Parish Households	621	627
Eucharistic Ministers	68	25
Lectors	29	15
Altar Server	15	3
Cantor	1	3
Hospitality Ministers/Ushers	37	16
Choir Members	41 (Three Choirs)	0 (6 musicians)
Religious Education Directors	2	2
Religious Education Catechists	50	5
Religious Education Participants: Preschool-K	36	24
Religious Education Participants: Grade 1-5	94*	89*
Religious Education Participants: Grade 6-8	28*	14*
Religious Education Participants: Grade 9-12	52*	22*
Preschool Students	55	24 in Sept. 2020; 36 Jan 2021

*Includes Sacramental Preparation – Confirmation preparation held every two years occurring in 2019-20

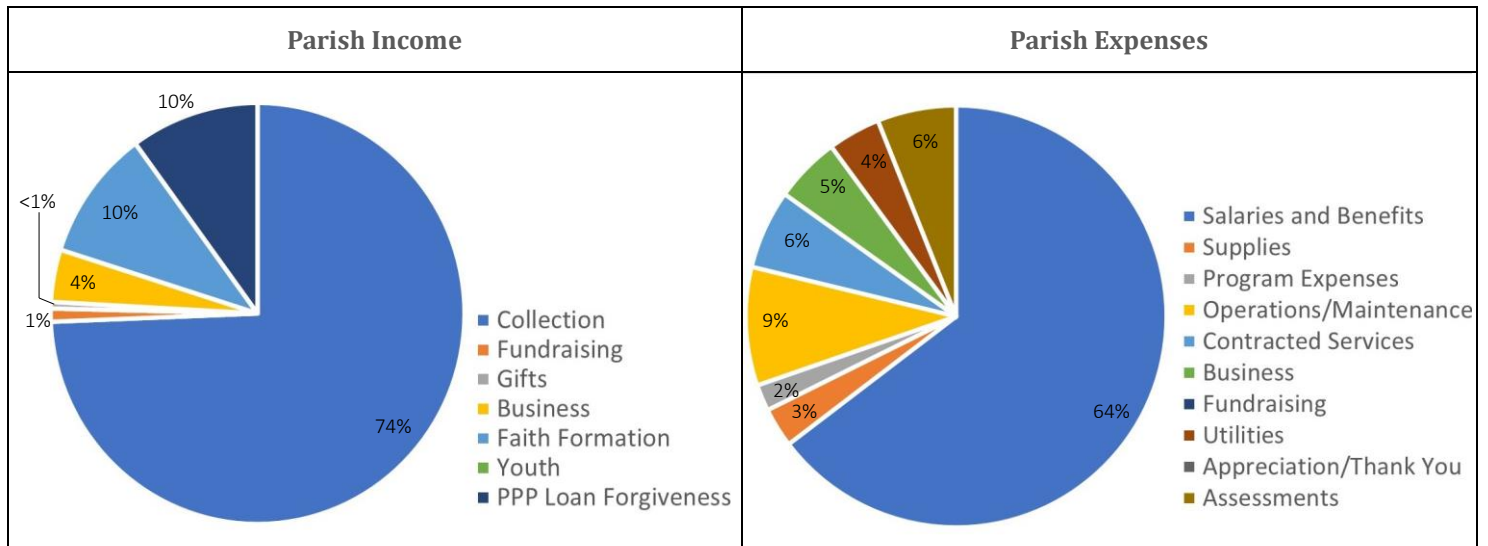


Financial Summary FY 2019-2020



FINANCIAL SUMMARY		
DESCRIPTION	INCOME	EXPENSES
Collection	69% 776,898	
Fundraising	11% 124,324	
Gifts†	1% 14,812	
Business	6% 66,567	
Faith Formation	12% 140,933	
Youth	0% 9,005	
Total Income	1,132,539	
Salaries and Benefits		62% 692,370
Supplies		4% 41,068
Program Expenses		4% 40,107
Operations/Maintenance		7% 79,209
Contracted Services		5% 57,715
Business		5% 54,888
Fundraising		3% 30,399
Utilities		4% 47,980
Appreciation/Thank You		0% 4,884
Assessments		5% 60,070
Total Expense		1,108,690
Net Income (Income minus Expenses)		23,849

Financial Summary FY 2020-2021



FINANCIAL SUMMARY			
DESCRIPTION	INCOME		EXPENSES
Collection	74%	832,786	
Fundraising	1%	11,739	
Gifts†	<1%	10,139	
Business	4%	47,115	
Faith Formation	10%	108,986	
Youth	0%	3,650	
PPP Loan Forgiveness	10%	118,000	
Total Income		1,132,415	
Salaries and Benefits			64% 681,806
Supplies			3% 34,063
Program Expenses			2% 25,508
Operations/Maintenance			9% 91,879
Contracted Services			6% 65,460
Business			5% 50,444
Fundraising			0% 131
Utilities			4% 43,345
Appreciation/Thank You			0% 2,211
Assessments			6% 63,011
Total Expense			1,057,858
Net Income (Income minus Expenses)			74,557

Financial Statements

INCOME	FY 2018-2019	FY 2019-2020	% Change from Previous Year	FY 2020-2021	% Change from Previous Year
Collection	799,447	776,898	-3%	832,786	7%
Fundraising	118,306	124,324	5%	11,739	-91%
Gifts†	14,575	14,812	2%	10,139	-32%
Business	67,077	66,567	-1%	47,115	-29%
Faith Formation	181,554	140,933	-22%	108,986	-23%
Youth	7,923	9,005	14%	3,650	-59%
PPP Loan Forgiveness‡				118,000	100%
Total Income	1,188,882	1,132,539	-5%	1,132,415	0%

EXPENSES	FY 2018-2019	FY 2019-2020	% Change from Previous Year	FY 2020-2021	% Change from Previous Year
Salaries and Benefits§	579,419	692,370	19%	681,806	-2%
Supplies	41,839	41,068	-2%	34,063	-17%
Program Expenses	46,271	40,107	-13%	25,508	-36%
Operations/Maintenance	76,207	79,209	4%	91,879	16%
Contracted Services¶	51,858	57,715	11%	65,460	13%
Business	48,398	54,888	13%	50,444	-8%
Fundraising	32,515	30,399	-7%	131	-100%
Utilities	50,574	47,980	-5%	43,345	-10%
Appreciation/Thank You	3,155	4,884	55%	2,211	-55%
Assessments	72,543	60,070	-17%	63,011	5%
Total Expenses	1,002,780	1,108,690	11%	1,057,858	-5%
Net Income (Income Minus Expenses)	186,102	23,849	-87%	74,557	213%

†Gifts for FY 2018-2019 exclude Restricted Donation-Tower of \$143,738. It was finished in December 2017. Gifts also excludes matching donations of \$7,637 and one-time special estate donations of \$1,000, which do not have any restrictions.

‡Gifts for FY 2019-2020 exclude matching donations of \$4,835 and one-time special donation of \$1,000 which do not have any restrictions. They are in interest-bearing savings account with the Archdiocese of Seattle. The funds are earmarked for cash flow reserves in case of emergencies such as earthquake, major capital improvements, and maintenance.

‡PPP Loan Forgiveness for FY 2020-2021 includes the forgiveness of a Federal Government Covid-19 PPP Loan of \$118,000 made in 2019-20 and allowed SJV to put money for repayment of the PPP loan back into our budget for FY 2020-21. We received forgiveness for a second loan of \$127,657 which will be reflected in the 2021-22 budget. We do not expect any additional Covid-related support from the Federal Government.

§Salaries and Benefits reflect new hires for Stewardship and for Outreach in 2019-20 and for increases in Benefit charges in all years.

||Operations/Maintenance for FY 2020-2021 include Sanctuary Renovation of \$3,500, Livestream Upgrades of \$7,896 and Sound System of \$9,467.

¶Contracted Services for FY 2020-2021 includes a 20% increase in insurance charges in 2020-21.

Parish Life



