

# All Saints Parish

January - March 2025/2024 comparison

Thank you for your support, together we move forward in faith.

	<u>2025</u>	<u>2024</u>
<b>Revenue</b>		
Operating Receipts	216,195	205,236
Donations through Diocese	10,850	6,913
Refugee Families	18,767	2,810
Bequests	-	15,000
Religious Education	2,477	762
Sale of Church Supplies	4,995	5,257
Stole Fees	4,790	4,760
Youth Ministry	7,780	1,983
Other	11,515	4,710
<b>Total Revenue</b>	<u>277,369</u>	<u>247,431</u>

<b>Expenses</b>		
Salaries and contracts	99,658	82,160
Property Maintenance	120,952	131,781
Rectory Operating	5,703	5,111
Office and Administration	11,752	25,923
Diocesan Support	34,083	32,190
Youth Ministry (including NET)	381	13,083
Church Supplies	9,875	8,284
Refugee Families	18,797	-
Other Church Programs	8,359	9,771
<b>Total Expenses</b>	<u>309,560</u>	<u>308,303</u>

<b>Revenue/Expense Difference</b>	<u><u>-32,191</u></u>	<u><u>-60,872</u></u>
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<b>Building Fund Income</b>		
<b>New Church</b>	60,338	44,393
<b>St. Patrick's Maint. Income</b>	1,207	1,095
<b>Building Fund Expenses</b>	-1,321	-39
<b>St. Patrick's Maint. Expenses</b>	-10,413	-1,426
<b>Expenses from ELCPAP*</b>	-15,657	-
	<u>34,154</u>	<u>44,023</u>

<b>General Central Fund Balance</b>	3,874,772
<b>Building Fund Balance</b>	8,032,301

Interest is paid in June and December  
Balance includes Central Building Fund and Building Fund current account

## Mass Attendance

	30-Mar	06-Apr
5:00 (A)	270	280
7:00 (B)	133	133
7:30 (B)	121	141
9:00 (A)	261	333
11:00 (B)	483	478
6:00 (A)	420	401

Both churches have a fire code capacity of 410 adults

## The BCA - Building Condition Assessments

A number of health and safety issues were identified. These issues that have been addressed

1. North sidewalk to St. Basil's hall
2. Security at St. Patrick's
3. Roof tiles and brick work at St. Patrick's
4. Furnace repairs and replacement at Assumption
5. Lighting at St. Patrick's

\*BCA expenses are in Property Maintenance or St. Patrick's Maintenance Expenses

## BCA items that still need to be addressed

1. St. Basil's north hall entry canopy
2. Washrooms at St. Patrick's
3. Clean heating and cooling vent systems at all three churches
4. Boiler at St. Patrick's
5. Second review of BCAs

\*East Lethbridge Catholic Parish Assessment Plan

