

Stewardship Report ²⁰¹³

For where your treasure is, there also will your heart be. Matthew 6:21



Ministry	Hours	Ministers
Advent Giving Tree	222	110
Art & Environment	126	10
Baptism Team	48	4
Bloodmobile	50	7
Bread for the World Advocacy	65	25
College Application Ministry	45	15
Cradles to Crayons	45	15
<u>Daily Mass Ministers:</u> Lectors (7) Extraordinary Ministers of Holy Communion (12) Sacristans (6)	312	25
Dinners to the Doorstep	49	10
ESL Ministry	1600	8
Eucharistic Ministers to Homebound	1000	18
Eucharistic Ministers to Institutions	200	16
Exposition of the Blessed Sacrament	12	3
Family Life Events	400	30

Ministry	Hours	Ministers
Feed the Hungry at 69 th Street	648	43
Food Closet Managers	100	1
Food, School Supplies and Sock Drives	1400	350
Good Stewards Camp	450	20
Blood Pressure Monitoring Ministry	42	2
Holiday Hugs for Heroes	210	210
Honickman Mentors	412	14
Interfaith Hospitality Network	1200	60
Iraqi Family Resettlement	15	3
Kids Care Camp	700	35
Laundry Angels	156	8
Living In Love Marriage Retreat	180	12
Lazarus Ministry	72	12
<u>Music Ministry:</u> Parish Choir Bell Choirs Leaders of Song Organists/pianists	3720 1440 1920 780	24 16 10 3

Time & Talent



Ministry	Hours	Ministers
MLK Day of Service	700	300
Mom's of Young Children: Service Projects	240	60
Events	200	30
Manna Food Drive	157	157
New Horizons	100	2
OLBS Mentors	1512	21
One Book/One Parish	311	10
Parish Gardeners	220	1
Prayer line	2392	18
Peace and Justice Events	200	30
Preparing to Live in Love Mentors	680	30
Project Hope	416	27
Religious Education Catechists	864	19
Religious Education Receptionist	60	12
Dragon Boat Team	352	22
Villanova Day of Service	85	17
Share the Harvest	8	2
Fair Trade/Gift Fair	120	40

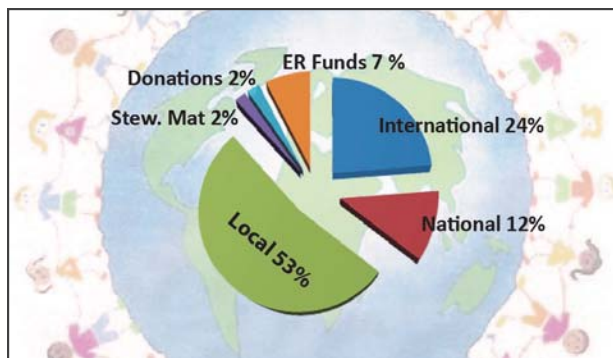


SERVICE

Ministry	Hours	Ministers
St. Francis Inn	765	34
St. John's Hospice Casse- roles	1330	58
Senior Lunch and Lectures	24	30
Turkeys to the Table	167	85
Welcome Committee	76	6
Weekend Mass Ministers	285	212
Lectors (29)		
Extraordinary Ministers of Holy Communion (46)		
Retired EM's (37)		
Altar Servers (33)		
Hospitality Ministers (7)		
Ushers (11)		
Mass Coordinators (9)		
Sacristans (9)		
Musicians (35)		
Women's Lecture Events	60	30
Word of God	33	15
Worship Committee	33	10
Youth Group Service	215	80



Organization	Mission	What Money Will Provide	2013 Allocated
INTERNATIONAL			
Augustinian Missions	Aid to families in Peru & Africa	General financial support	\$10,000.00
Augustinian Volunteers	Catholic men and women who wish to serve God's people in partnership with the Augustinians	General financial support	\$10,000.00
Campus Ministry Villanova University	Aid to 2 - 5 students	Support for students on mission service trips who then share experiences with us	\$2,000.00
Holy Cross Hospice, India	Provide palliative care for terminally ill cancer patients	Medicine and transportation costs for treating cancer patients	\$1,997.00
Centro Santa Catalina	Aid to families for schooling	education for poverty stricken children in Mexico	\$1,000.00
Little Sisters of St. Francis of Assisi	Kenya	General financial support	\$1,000.00
Missionary Sisters of the Holy Rosary	Integrated program in Liberia	Support for disabled and impoverished: food	\$1,000.00
Water for Waslala		Water project	\$3,195.00
INTERNATIONAL TOTALS			\$30,192.00
NATIONAL			
Augustinian Fund	Vocations	General Support	\$10,000.00
St. Mary of the Assumption Parish		General Support	\$5,000.00
NATIONAL TOTAL			\$15,000.00



2013

- **International** **30192**
- **National** **15000**
- **Local** **67187**
- **Stew. Mat.** **2448**
- **Donations** **2755**
- **ER Funds** **9580**
- **Total** **127,162**



LOCAL

Organization	Mission	What Money Will Provide	2013 Allocated
ADROP Augustinian Defenders of the rights of the Poor	St. Agnes Hospital	Clinic for the Poor	\$15,000.00
A Baby's Breath		General Support	\$1,000.00
Bethesda Project	Provide housing services to the homeless	Program support	\$2,500.00
Calcutta House		Mission Support	\$750.00
Cobbs Creek Life Center		Support	\$1,000.00
Community Outreach Program (CORP)	Communicare provides elder care: Wintershelter provides for homeless	Meals, companionship and clean beds for older homeless men in Center City	\$2,000.00
Cradle to Crayons	Provide everyday essentials to children living in poverty in the Philadelphia metro area	Support of their everyday essentials program	\$1,000.00
Crainaleith Spiritual Center		General Support	\$1,200.00
Dawn's Place	Residential program for women who have been trafficked for commercial sexual exploitation	Mission Support	\$1,250.00
ElderNet of Lower Merion & Narberth	Aid to elderly and poor	Program Support	\$3,500.00
Gesu School	Independent Catholic elementary school in N. Philadelphia	Academic summer camp for Inner-city youth: bus transportation to field trip	\$2,000.00

Hope Partnership for Education	Breaking the cycle of poverty through education	Support Adult education program for low-income parents to master key skills and learn new ways to help their children succeed in school	\$1,400.00
IHM Center for Literacy	Teaches English language skills to immigrants	General Support	\$650.00
Interfaith Hospitality Network	IHN houses families in our Parish Center, assisting families on their journey to be self-sufficient again	General funding	\$6,750.00
LaSalle Academy		Support	\$2,000.00
Mercy Neighborhood Ministry	GED programs	Support	\$2,500.00
Mothers Home		General Support	\$2,000.00
Our Lady of the Blessed Sacrament		Food Closet Support	\$3,600.00
Patrician Society Summer Day Camp	Serving basic human needs of poor families in Norristown	Youth Summer Camp	\$800.00
St. Ignatius Nursing Home	Home caring for the poor elderly and infirmed	Sunroom Project	\$2,000.00
St John's Hospice	Provides services to the homeless	Mission Support	\$6,000.00
St. Margaret Elementary School Kids Care Club	Kids Care Club service projects - prepare meals for Ronald McDonald House, meals for shut-ins, book drives.	Expand opportunities to promote service in the Lower Merion area.	\$500.00
The Joy of Sox	Provide socks to homeless in the Philadelphia Metro Area	Support of 1,200,000 Happy Toes Initiative-Philadelphia	\$2,500.00
Volunteer English Project	Teach English to immigrants / refugees	Support training, coaching and mentoring of nearly 200 volunteers.	\$1,000.00
Donations			\$2,755.00
Hugs for Heroes	Send needed supplies to our troops in Iraq and Afghanistan.	Shipping Costs	\$626.00
Stewardship Materials			\$2,448.00
2013 Disaster Relief	Sandy & Oklahoma Tornado Victims	General Support	\$3,661.00
ER Parish Funds			\$9,580.00
LOCAL TOTAL			\$81,970.00
TOTAL			\$127,162.00



St. Thomas of Villanova Financials FYE 6/30/13 & 6/30/12 Unaudited

	<u>FYE 6/30/13</u>	<u>FYE 6/30/12</u>
Revenues		
Sunday Collections	\$ 1,063,307.00	\$ 1,087,939.00
Christmas Collection	\$ 104,541.00	\$ 73,176.00
Easter Collection	\$ 69,808.00	\$ 57,945.00
Holiday Collections	\$ 11,295.00	\$ 11,527.00
Subtotal(10% tithe)	\$ 1,248,951.00	\$ 1,230,587.00
Diocesan Collections	\$ 30,820.00	\$ 31,240.00
Education Income-Pre School	\$ 250,801.00	\$ 201,525.00
Wedding Income	\$ 91,625.00	\$ 97,450.00
Religious Ed. Income	\$ 700.00	\$ 1,930.00
KenCrest Rental	\$ 82,630.00	\$ 80,220.00
Interest Income	\$ 8,367.00	\$ 10,170.00
Other Income	\$ 279,742.00	\$ 110,729.00
TOTAL REVENUES	\$ 1,993,636.00	\$ 1,763,851.00
Expenditures		
Salary & Benefits	\$ 699,326.00	\$ 678,695.00
Physical Plant	\$ 173,320.00	\$ 165,715.00
Office Expense	\$ 109,448.00	\$ 120,901.00
Liturgy	\$ 41,073.00	\$ 44,048.00
PreSchool Expenses	\$ 190,766.00	\$ 176,573.00
Wedding Exp.	\$ 32,838.00	\$ 33,390.00
Religious Education	\$ 21,239.00	\$ 16,637.00
Service	\$ 20,676.00	\$ 18,304.00
Subsidy Cath. Ed. Assessment	\$ 145,700.00	\$ 148,800.00
Remittals	\$ 30,820.00	\$ 31,240.00
Capital Improvements	\$ 302,630.00	\$ 41,515.00
Stewardship(Tithe)10%	\$ 127,162.00	\$ 125,297.00
TOTAL EXPENDITURES	\$ 2,000,398.00	\$ 1,712,369.00
NET INCOME/(LOSS)	\$ (6,762.00)	\$ 51,482.00

Includes \$162,000 Heritage of Faith proceeds for the installation of the elevator in the Parish Center and new windows in lower level of Parish Center

	<u>FYE 6/30/13</u>	<u>FYE 6/30/12</u>
Assets		
Checking/Savings	\$ 441,313.00	\$ 300,235.00
CD's	\$ 688,830.00	\$ 687,176.00
Diocesan Trust Fund	\$ 738.00	\$ 150,232.00
Total Assets	\$ 1,130,881.00	\$ 1,137,643.00
Liabilities & Equity		
Retained Earnings	\$ 1,137,643.00	\$ 1,086,161.00
Net Income	\$ (6,762.00)	\$ 51,482.00
Total Liabilities & Equity	\$ 1,130,881.00	\$ 1,137,643.00

