



Annual Report

St. James Cathedral Parish 2014-2015

Dear Friends,
Each year at this time, we publish an report on the financial condition of the parish. As you decide what your commitment to the parish will be in the coming year, I hope that the information contained in this report will help inform your decision. The report details not only the dollars and cents, but also some of the activities and ministries made possible by your support.

DOLLARS AND CENTS

Our fiscal year runs from July 1 through June 30. **For the fiscal year ending June 30, 2015, our total parish income was \$4,068,777.**

This came from:

- Sunday and holy day collections (61%)
- Annual Catholic Appeal rebate (4%)
- Various gifts, grants, bequests, fundraisers (29%)
- Business income (including rental of parking spaces and reception rooms, Cathedral Bookstore income, etc.) (6%)

Total expenses for the year were \$4,371,106.

They included:

- Salaries, benefits and other personnel-related expenses such as security (58%)
- Our parish's assessment by the Archdiocese (5%)
- Our annual assessment to support five central area Catholic schools (7%)
- Various operating costs for the maintenance and improvement of the Cathedral, other parish buildings, and the grounds (30%)

This left us with a deficit in 2014-2015 of \$302,329, which is actually \$38,000 less than what we projected going into the year, as you may remember from last year's report. While we were able to pay all our bills by drawing on our very modest savings, this ongoing deficit is a matter of serious concern to me and to our Finance Council, and I'm sure it is a concern to you as well. We are anticipating a similar deficit in 2015-2016, as you will see from the budget to the right. Our expenses continue to increase, including insurance premiums, utilities, assessments, and salaries and benefits for staff people, while our income has tended to remain steady.

As you might imagine, the only solution to the deficit will be to increase income, or to make cuts to staffing and expenses. The Finance Council and I are actively considering both alternatives.



OUR LIFE AS A PARISH, 2014-2015

We are vibrant, diverse, and growing parish with 2,396 registered households, comprising 5,088 individual members. Our parishioners come from across Western Washington, from more than 180 ZIP codes. Well over 1,000 volunteers are involved in more than forty different parish ministries.

2015-2016 Projected Income and Expense

Sunday & Holy Day Collections	2,703,000
Bequests (<i>anticipated</i>)	164,500
Gifts and Annual Appeal Rebate	898,330
Business income (<i>bookstore, fundraisers, etc.</i>)	344,300
Projected Total Income	\$ 4,110,130
Staff salaries & benefits	(2,592,430)
Supplies (<i>including postage & printing</i>)	(375,128)
Operations & Maintenance	(149,500)
Contracted Services (<i>includes insurance premiums, service contracts, & contract musicians</i>)	(288,609)
Business Expenses (<i>including bookstore & fundraising expense, mortgage payments</i>)	(296,481)
Utilities, vehicles	(189,520)
Archdiocesan assessment	(226,464)
Rainbow Schools assessment	(352,789)
Projected Total Expense	\$ (4,470,921)
Projected Deficit 2015-2016	\$ (368,816)

During the past fiscal year, more than 1,100 Sunday and regular daily liturgies were celebrated, not counting special liturgies for Holy Days, the Sacred Triduum, and ecumenical and interfaith services. Sixty-five young children and 11 adults were baptized; 10 people baptized in other Christian traditions made a Profession of Faith and were received into the Full Communion of the Catholic Church. Around 20 adults are currently enrolled in our RCIA program, preparing for the Sacraments of Initiation in the Catholic Church. Eighteen confirmations were celebrated; 19 children received their First Communion. During the year 62 weddings and 27 funerals were celebrated.



LITURGY AND MUSIC

As the Cathedral Church, we are privileged to host special events which gather Catholics from across Western Washington, including Rites of Election, the Chrism Mass, Ordinations to the Priesthood, Madre de las Americas and Simbang Gabi. The Cathedral also hosted Baccalaureate Masses for Holy Names Academy, O'Dea High School, Seattle Preparatory School, and Seattle University.

Over the course of the year, there were numerous concerts, recitals and other musical events held in the Cathedral, the highlight of which was our *Gala New Year's Eve Concert*, when we marked the retirement of Dr. James Savage after thirty-three years as Director of Music at St. James Cathedral. In addition, the Schola Cantorum Choir Camp in August brought thirty children to the Cathedral for a week of prayer, service, and singing.

OUTREACH AND PASTORAL CARE

The Cathedral Kitchen has continued to thrive, with between 150-170 people of all ages and races sharing a hot, nutritious meal, lovingly prepared and served in the Cathedral Hall each weeknight—around 40,000 meals a year!

The Solanus Casey Center, our drop-in and referral center, is open three days a week and continues to help hundreds of people each year to secure their Washington State IDs and to access the many services available in our local community.

The St. James Immigrant Assistance program provided some 5,118 volunteer hours and served 320 people. The St. James Winter Shelter provided overnight shelter to 10 to 15 men for 120 nights. Thousands of sandwiches were prepared by our parishioners and distributed through St. Martin de Porres Shelter and Operation Nightwatch.

Our outreach programs to the elderly transported seniors to Mass each Sunday and conducted monthly “senior trips.” Many homebound parishioners receive communion in their homes each week, allowing them to remain connected to the liturgical life of St. James.

FAITH FORMATION OPPORTUNITIES

More than 160 of our Cathedral children participated in Sunday School classes, offered September through June. Special events and presentations for adults in 2014-2015 included “Good News People,” a small group experience exploring scripture and service. About 60 parishioners participated in these small groups.

Our Youth Ministry program has been a whirlwind of new and exciting opportunities for youth, including retreats, service activities, and social events. A highlight this past summer was a remarkable mission trip to Nicaragua. The same is true of our ministry for Young Adults, with a Cathedral softball team, a remarkably well attended Theology on Tap series, and various social and service events throughout the year.

ALL THIS WAS MADE POSSIBLE BY YOUR GENEROUS CONTRIBUTIONS. None of these efforts could have been undertaken without the generous support of our parishioners and friends. We want you to know that there has been careful stewardship of the financial resources of the parish. We look forward to accomplishing even more with your support and with the help of God's grace in the coming year.

Sincerely yours in Christ,

Father Michael G. Ryan
Pastor