



Annual Report

St. James Cathedral Parish, July 2022-June 2023

DEAR FRIENDS,
 Each year at this time, we publish a report on the financial condition of the parish. As you reflect on how you will support the Cathedral parish in 2024, 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 ministries and activities which are made possible through your support.

Our fiscal year runs from July 1 through June 30.

For the fiscal year ending June 30, 2023, our total parish income was \$5,796,818.

- Sunday and holy day collections (50%)
- Various gifts, grants, and bequests (28%)
- Business income (including land lease, fundraisers, Cathedral Bookstore) (22%)

Total expenses for the year were \$5,754,912.

- Salaries, benefits and other personnel-related expenses (56%)
- Parish assessment by the Archdiocese (4%)
- Our annual support of four central area Catholic schools and parish scholarships for Rainbow Schools and high schools (5%)
- Supplies, operating costs for the maintenance and improvement of the Cathedral, other parish buildings, and grounds, etc. (35%)

This left us with a modest surplus in 2022-2023 of \$41,906.

You will notice that this surplus is quite a bit lower than what we projected at this time last year. This is due to a salary adjustment of 15% for the entire Cathedral staff, which was implemented in January, 2023. The adjustment was made at the recommendation of the Archdiocese of Seattle. Given inflation and the cost of living in Seattle, this adjustment was necessary and overdue.

If you look at the projected budget for 2023-2024, you'll see that we anticipate a deficit of \$220,385 in the current fiscal year. The 2023 salary adjustment accounts for part of this deficit. In addition, there have been substantial increases in our Archdiocesan assessment (an increase of \$137,000). There have also been unforeseen increases in the cost of medical benefits and insurance.

I will be coming to you in November to invite you to consider increasing the support you give the parish. With your help, we can keep pace with inflation! In the meantime, we will cover this year's deficit from our reserves.

It's good for you to know that our Finance Council meets every month to monitor the finances of the parish and to advise me and my team on financial matters. I am immensely grateful to them for the way they share their time and expertise. The deficit is of concern to our Finance Council, and we are monitoring our spending closely.

Income and Expense	Projected 2022-2023	Actual 2022-2023	Projected 2023-2024
Sunday and Holy Day Collections	\$ 3,120,000	\$ 3,002,496	\$ 3,106,000
Bequests	194,000	128,079	193,400
Other gifts, grants, ACA rebate	890,250	1,104,682	966,514
Restricted donations	12,000	323,661	12,000
Columbarium income	100,000	94,290	80,000
Business income (<i>land lease, bookstore, fundraisers</i>)	1,096,284	1,143,610	1,174,068
Total Income	\$5,412,534	\$5,796,818	\$5,531,982
Staff salaries & benefits	\$2,835,946	\$3,040,127	\$3,392,174
Supplies (<i>including postage & printing</i>)	405,974	598,789	420,886
Operations & Maintenance	240,000	218,660	185,000
Capital Expense	50,000	229,218	10,000
Contracted Services (<i>includes insurance premiums, police officers, service contracts, & contract musicians</i>)	580,830	680,550	510,639
Business Expenses (<i>including bookstore and fundraising expense, hospitality, donations to others</i>)	213,250	224,380	223,367
Utilities, vehicles	340,800	336,635	371,350
Archdiocesan assessment	190,100	190,157	327,555
Rainbow Schools and Scholarships	244,597	236,397	311,397
Total Expense	\$5,101,497	\$5,754,912	\$5,811,583
Surplus (Deficit)	\$ 311,036	\$ 41,906	\$ (220,385)

OUR LIFE AS A PARISH, 2022-2023

We are a vibrant and diverse parish with 2,664 registered households, comprising 5,485 individual members. Our parishioners come from across Western Washington, from as far south as Olympia and as far north as Mount Vernon, with well over 180 ZIP codes on our roster. Hundreds of volunteers are involved in dozens of parish ministries.

This year, 858 of these households made Sacrificial Giving pledges to the parish, and 1,371 households made contributions in the course of the year.

During the past fiscal year, more than 700 Sunday and regular daily liturgies were celebrated, not counting special liturgies for Holy Days, the Sacred Triduum, and ecumenical and interfaith services.

We livestream Mass every day and twice on Sunday. Nearly 200 people from across the country join each morning in the daily livestream Mass, and on Sundays we are joined by an average of 450!

Fifty-three children and 8 adults were baptized; 7 people baptized in other Christian traditions made their Profession of Faith and were received into the Full Communion of the Catholic Church. Twenty-three confirmations were celebrated, and 17 children received their First Holy Communion. During the year 25 weddings and 32 funerals were celebrated.

LITURGY, MUSIC, AND SPECIAL EVENTS

MASS ATTENDANCE HAS GREATLY INCREASED as we continue to recover from the Covid-19 Pandemic. It has been good to see so many of you returning to in-person worship during the past year.

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 O'Dea High School, Holy Names Academy, Seattle Preparatory School, and Seattle University.

In July, 2022, the Cathedral was privileged to host two gatherings for the American Guild of Organists, who met in Seattle for their annual convention.

At the November Mass for Deceased Homeless, we remembered 289 people who died on the streets in the past year, a staggering number.

On December 31, 2022, Pope Emeritus Benedict XVI died. That evening, a special candlelight vigil was held to usher in the New Year.

On January 22, 2023, the Archdiocese of Seattle announced a major restructuring and re-envisioning effort called PARTNERS IN THE GOSPEL. Over the next several years, this effort will combine our parishes and missions into "families" of two, three, or more, united under a single pastor.

In January-February, 2023, some 120 parishioners joined in a memorable pilgrimage to the Holy Land, with hundreds more following the journey via social media.

During the Sacred Triduum this year, we were privileged to welcome Diana Macalintal to preach the

traditional Tre Ore service on the Seven Last Words. And on May 19, a special Mass marked the Centennial of O'Dea High School.

OUTREACH, PASTORAL CARE, AND FAITH FORMATION

The Cathedral Kitchen, now in its 48th year, serves an average of 150 people of all ages and races a hot, nutritious meal, lovingly prepared in the Cathedral Hall each weeknight—around 40,000 meals a year. The Sunday Early Breakfast continues to feed 70-80 people every Sunday morning. In addition, our Cathedral Kitchen Garden is thriving at Madison and Terry. And the Solanus Casey Center, our drop-in and referral center, a joint ministry with Catholic Community Services, helps hundreds of people find the services they need, whether housing, transportation, or meals.

The St. James Immigrant Assistance Program has continued to grow and to develop new outreach to immigrants and refugees in our midst. This year, we continued to support refugee families from Ukraine, and a new "Welcome Backpack" program was launched to assist migrants arriving in Seattle from the US-Mexico border. Our Mental Health and Wellness Ministry offered a variety of services, including prayer ministry, grief support, educational events, and social activities.

Many homebound parishioners received communion in their homes each week, allowing them to remain connected to the liturgical life of St. James, and many more connected with the Cathedral via livestream. Cathedral parishioners took communion to patients at Swedish Hospital several days each week.

Our Faith Formation and Sacramental Preparation programs were in-person this year, after two long years of Zoom! About 100 Cathedral children participated in Sunday School classes, offered September through June. In November, an event called *Cathedral Youth Unite* brought children of our faith formation and music programs together for a wonderful party with pizza, games, and fellowship.

Other offerings included two Lenten series, one on the Gospels of the Lenten Sundays and another on faithful citizenship. We've also hosted Bible Study, book groups, retreats, and much more.

ALL THIS WAS MADE POSSIBLE BY YOUR GENEROUS CONTRIBUTIONS. We want you to know that, under the oversight of the Cathedral's Finance Council, 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