

# Saint Katharine Drexel Parish Year-End Report-Graphics 2025

<u>Expenses:</u>	2023-2024	2024-2025
Personnel	\$ 581,328	\$ 521,814
Rectory	\$ 25,785	\$ 40,407
Building & Grounds	\$ 237,805	\$ 238,129
Other	\$ 21,947	\$ 20,458
Ministry	\$ 56,496	\$ 44,937
General	\$ 386,836	\$ 417,452
Depreciation	\$ 350,876	\$ 361,456
<b>TOTAL:</b>	<b>\$ 1,661,073</b>	<b>\$ 1,644,653</b>



We experienced lower expenses in FY24-25 due to reduced personnel expenses (\$460 [salaries, benefits & retirement, Extra Clergy]), the rectory expenses were higher due to the rectory rental, Building & Grounds were flat, ministry down (\$12K [religious ed] down \$10K ), general up (\$31K, CFA assessment up \$20K and depreciation down (\$11K). Though we reported as a loss, depreciation is not a cash expenditure so our cash position is strong.

**General expenses include:**

DoV (CFA) assessment expenses	Tuition assistance
DoV collections	Office expenses
Missio Co-Op	Stewardship expenses
Support to Catholic Entities (Catholic Charities & BVHS)	Miscellaneous
Support paid to Diocese parish (Our Lady of Guadalupe Parish, St Paul Parish)	