

SAINT KATHARINE DREXEL PARISH
End-of-Year Parish Finance Report
[Fiscal Year Ending June 30, 2025]

Good morning/afternoon, everyone. My name is _____,
and this is _____. We are members of the **Saint Katharine
Drexel Parish Finance Council** consisting of myself (ourselves) along
with:

Victor Balaj • Peter Barrett • Phaedra Weiler • Tom Feig
Kathleen Houghton • Kathy Scott • Ed Puisis

Together with Father Ricky, this council works to ensure that our parish
resources are managed with care, transparency, and accountability —
always focused on serving the mission of Christ and the needs of His
people.

On behalf of **Father Ricky** and the **Saint Katharine Drexel Parish Finance
Council**, we are pleased to share with you the good news of what we
have accomplished together this past year — through your faith,
generosity, and dedication to our parish home.

We are deeply grateful to every parish household that continues to give
of their time, talent, and treasure for the good of our community.
Because of you, Saint Katharine Drexel Parish remains a vibrant, faith-
filled family rooted in **prayer, learning, and service** — the three pillars
that guided **Mother Katharine Drexel**, our patron saint.

Parish Financial Overview

Here is a summary of our parish financial position for the fiscal year ending June 30, 2025:

[Show Balance Sheet pic and Income Comparison and Expense Comparison pics]

<u>Category</u>	<u>Amount</u>
Total Assets	\$4,524,253.00
Total Liabilities	\$4,524,253.00
Total Income (FY 2024–2025)	\$1,447,530.00
Total Expenses (FY 2024–2025)	\$1,644,655.00

This year, our net income increased by **\$132.00** compared to the previous year. While our expenses have decreased, due to unfilled personnel positions, we continue to manage our resources prudently, ensuring that every dollar you give is used wisely to support our parish mission and ministries. This is stewardship in action – your generosity at work.

Completed Parish Projects (for Fiscal Year 2024–2025)

Because of your financial support and **use of the maintenance envelopes**, we were able to complete **\$178,938.00** in important repairs and improvements to enhance the safety, beauty, and functionality of our parish campus. Here are a few examples of how we spent your financial support.

[Show Completed Projects slide – talked only about highlighted projects.]

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COMPLETED PARISH PROJECTS (for Fiscal Year 2024-2025)

<u>Project</u>	<u>Cost</u>	<u>Description</u>
New Security Cameras on Church Campus	\$33,519.00	Replaced and upgraded all cameras
Fire Sprinkler Repairs in Church Narthex and Choir Room	\$24,829.00	Led us to investigate MIC corrosion problem
New Security System and Panic Button throughout campus	\$23,500.00	Replaced old, outdated alarm system
New Gutters on Faith Formation Buildings	\$8,000.00	Added sides and front gutters to both
Fiber Optic Network Connection across Church Campus	\$21,722.00	Fiber Optic cable in 2" PVC underground from Church to parish office
Church Waterproofing	\$15,923.00	South and East sides of the Church
New Bathrooms, Cabinets and Ceiling Fans in Parish Hall	\$20,053.00	Most donated by CCW and Ladies Auxiliary
Rectory Pool Repairs	\$8,300.00	Maintain and repair pool to prevent further degradation
Electrical and Lighting Upgrades	\$6,469.00	Emergency lightings replacements in church and FF buildings
Parking Lot Light Upgrades	\$11,200.00	Replaced some lights with LED
Final Payment to Engineer Firm for Hydrostatic Wate Issue	\$3,872.75	Supplier and project were not pursued by SKD as the proposal was too expensive
Surge Protectors Installed across Campus	<u>\$1,550.00</u>	Preventative maintenance after recent power surges
Total	\$178,937.75	

Each of these improvements helps us care for our parish home – the sacred space where we gather to pray, learn, and serve together.

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Upcoming Parish Projects

Now, let us look ahead to upcoming and ongoing projects for our parish.

[Show Buildings & Grounds VIDEO]

One major decision this year saved our parish a significant amount of money. The original project to relieve the church foundation from hydrostatic pressure was quoted at **\$980,000.00**. Instead, SKD parish administration and the Buildings & Grounds Committee pursued a different, more cost-effective plan – excavating the South and West property swales – saving the parish **\$913,000.00**. A big “Thank You” to this team’s efforts to save our parish money.

Other projects include:

[Show Upcoming Projects slide... talk only about highlighted projects.]

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<u>Projects for Current Fiscal Year 2025 - 2026</u>	<u>Estimated Cost</u>
Replace AC units in Church Sound Room	\$4,300.00- Completed
Re-seal Church Back Driveway	\$3,190.00- Completed
Drainage System Excavation and Resodding (South Side)	\$67,260.00
Address MIC Corrosion Across Campus Buildings	\$90,000.00
Replace Faith Formation Buildings AON Air Systems	\$53,000.00
Exterior and Interior Campus Painting	Pending bids
Repair/Replace AC unit in Church (underground freon leak) (Note: unit is nine years old)	No Estimate
Expand brush ways on West and Northwest campus sections and maintain the area	No Estimate
Inspect and Reseal 30+ year old Parish Office and Church Roofs	No Estimate

These are not simply maintenance tasks – they are **acts of stewardship**, ensuring that our parish remains a safe, welcoming, and sacred space for generations to come.

Catholic Faith Appeal (CFA)

Our **Parish Goal** for the 2025 Catholic Faith Appeal is **\$250,000.00**. We collected **\$221,393.43** and received pledges totaling **\$239,754.77**, leaving a **shortfall of \$28,606.57**.

Here is a beautiful reflection on potential: if every one of our 5,050 registered families contribute just \$10.00 more a month – about the cost of two cups of coffee a week (at Starbucks) – we could raise over \$500,00.00, far exceeding our goal.

Every gift matters. And remember – 100% of funds raised **beyond our goal** come directly back to SKD for parish needs.

The Life of Our Parish Family

Here is a glimpse of our growing and faith-filled parish community:

- **Registered Households:** 5,050 (↑ an increase of 358 this year)
- **New Households since January 2025: 142**
- **Total Parishioners:** 8,475
- **Children under 18:** 1,291
- **Adults over 65:** 1,832
- **Average Mass Attendance:** 3,124 (winter) / 2,237 (summer)

Sacramental Life (Past Year):

- 33 Baptisms
- 63 First Communions
- 72 Confirmations
- 10 Marriages
- 47 Funerals
- 12 Marriage Annulments Granted

Faith Formation:

- 498 Religious Education Students
- 71 Youth Group Members
- 49 Students in Catholic Schools

Each of these numbers tells a story of grace – stories of families, faith, and lives being transformed by the love of Christ.

Charitable Outreach

Through your **Poor Box and Candle Offerings, \$37,604.00** was shared with those in need through local ministries, including:

- **Thrive** (Local Pregnancy Center)
- **Saint Vincent de Paul Society – Fort Myers**
- **Our Lady of Guadalupe Parish – Immokalee**
- **Saint Paul Parish / San Juan Diego Mission – Arcadia**

Thank you for living the Gospel by helping our neighbors in need. Your generosity is the face of Christ to others.

A Word from the Heart

As we reflect on this past year, our hearts overflow with gratitude for you — the members who make up the living heart of our parish. Every prayer you offer, every dollar you give, every act of service you perform helps to build the Body of Christ here at Saint Katharine Drexel.

We are called — and even **challenged** — by the Lord to **live out the spiritual gifts and charisms He has entrusted to each of us**. These gifts are not meant to be hidden, but shared — for the **betterment of our families, our parish family, and our wider Cape Coral community**. When we use our gifts generously, God multiplies them and transforms ordinary moments into extraordinary blessings.

Like **Mother Katharine Drexel**, we are called to be **intentional disciples**, rooted in her three spiritual pillars:

- **PRAYER:** The heartbeat of our parish, keeping us rooted in Christ and open to His will.
- **LEARNING:** Deepening our understanding of the faith, so that we may grow as disciples and witnesses to the Gospel.
- **SERVICE:** Putting our faith into action through love, mercy, and compassion in our homes, parish, and Cape Coral community.

When we live these pillars — when we pray, learn, and serve together — we truly become the living Church: a people of hope, generosity, and joy.

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With Heartfelt Thanks

On behalf of **Father Ricky** and the **Finance Council**, thank you for your ongoing faith, stewardship, and participation in the life of Saint Katharine Drexel Parish.

If you have any questions, please feel free to speak with a Finance Council member in the **Narthex after Mass**. This full report is also available on our NEW **parish website, Flocknote** and in the **weekly bulletin**.

May God bless you and your family abundantly.

Pray • Learn • Serve