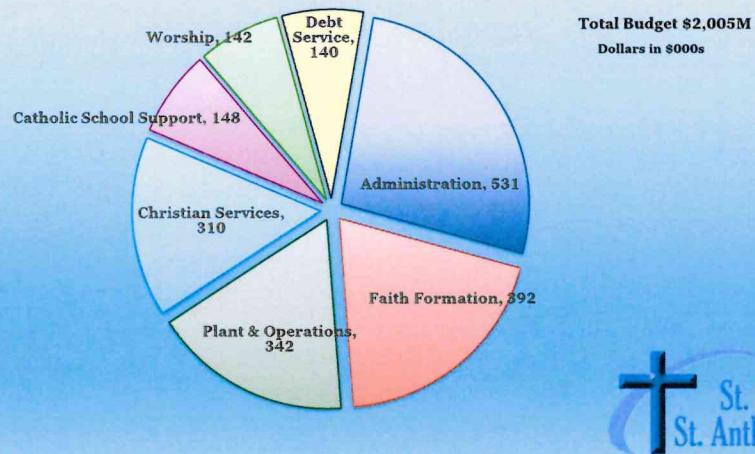


St. Patrick – St. Anthony 2026-27 Budget



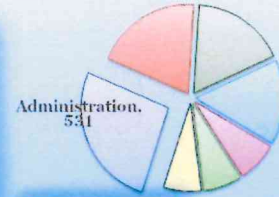
St. Patrick-St. Anthony 2026-27 Parish Budget; Total Budget is \$2,005,000

You can see how our budget breaks out by category. My goal is to walk you through these categories to show how your contributions are spent.

Administration

Total Admin expenses include Admin. Salaries/Benefits, cost of Insurance, Technology, Communication, Safety Protocol, Mailings, Books, Subscriptions and other Catholic Resources.

St. Patrick-St. Anthony Administration costs as a percent of total budget are 57%, compared to like sized peer churches of 71%



**MICHIGAN
CATHOLIC
CONFERENCE**

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Faith Formation

Adult Faith Formation

- *Wisdom Seekers*
- *Order of Christian Initiation Adult formation (OCIA)*
- *Men's Faith Journey*
- *Marriage Formation for Engaged Couples*
- *Catholic Biblical School of Michigan*
- *Annual Parish Mission*
- *Sacramental Preparation*
- *Hallow, MyParish, Formed Catholic Resources for parishioners*

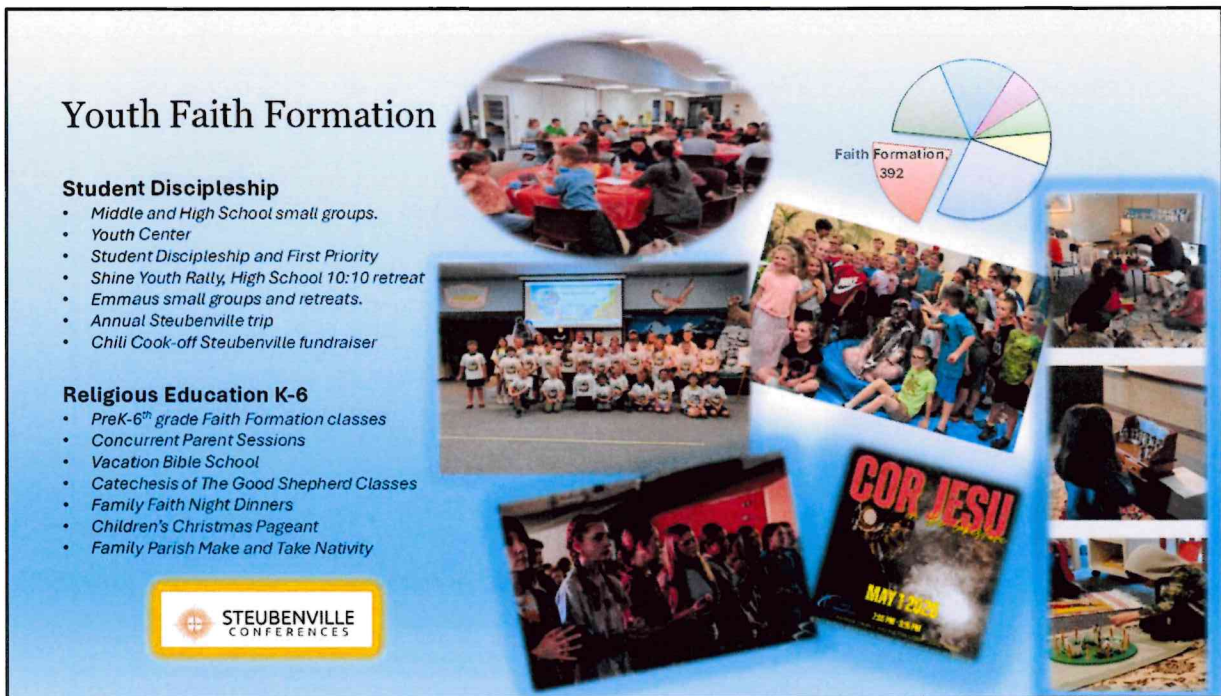


Adult Faith Formation

- ***Wisdom Seekers***, weekly study and adult faith formation
- ***Order of Christian Initiation Adult formation (OCIA)***, 6-month formation culminating at Easter Vigil.
- ***Men's Faith Journey***, weekly men's morning study group Wednesday mornings
- ***Marriage Formation for Engaged Couples***
- ***Catholic Biblical School of Michigan***, 28 classes, 23 participants, last year

- ***Annual Parish Mission***, Deacon Harold-Burke Sivers, 150-200 participants each evening. ***Save the date Oct 18-20, 2026.*** \
- ***Sacramental Preparation***, Marriage, Confirmation, First Communion/First Reconciliation, Baptism
- ***Hallow, MyParish, Formed Catholic Resources for parishioners.***

Youth Faith Formation



Student Discipleship

- Middle and High School small groups.
- Youth Center
- Student Discipleship and First Priority
- Shine Youth Rally, High School 10:10 retreat
- Emmaus small groups and retreats.
- Annual Steubenville trip
- Chili Cook-off Steubenville fundraiser

Religious Education K-6

- PreK-6th grade Faith Formation classes
- Concurrent Parent Sessions
- Vacation Bible School
- Catechesis of The Good Shepherd Classes
- Family Faith Night Dinners
- Children's Christmas Pageant
- Family Parish Make and Take Nativity

STEUBENVILLE CONFERENCES

Student Discipleship for High School and Middle School

- **Middle and High School small group meetings and programing in the Youth Center**, over 85 students participating annually.
- **Student Outreach: Student Discipleship and First Priority**; Reaching 42 seventh graders and 116 eighth graders. A joint evangelistic ministry with other Christian churches in the area.
- **Shine Youth Rally, High School 10:10 retreat, The Gathering**, young social events, Hosting 45 students monthly.
- **Emmaus small groups and retreats.**
- **Annual Steubenville trip**, more than 20 students annually
- **Chili Cook-off Steubenville fundraiser**

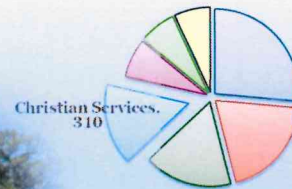
Religious Education K-6

- **PreK-6th grade Faith Formation classes**, 88 children enrolled, 16 children 1st communion and confession
- **Concurrent Parent Sessions**, 6 monthly sessions for parents to learn with their children.
- **Vacation Bible School**, Collaboration with St Mary's 81 Students, 31 teen volunteers and 20 Adult volunteers.

- ***Catechesis of The Good Shepherd Classes***, Levels 1 – 3, includes 5 trained catechists.
- ***Family Faith Nights Dinners***
- ***Children's Christmas Pageant***
- ***Family Parish Make and Take Nativity sets for their home.***

Christian Services

- Food Pantry
- Pastoral Care
- Eucharistic Visitors
- Funerals
- Love in Action
- Migrant Worker Ministry
- Haiti- Sts. Simon and Jude School



Christian Services

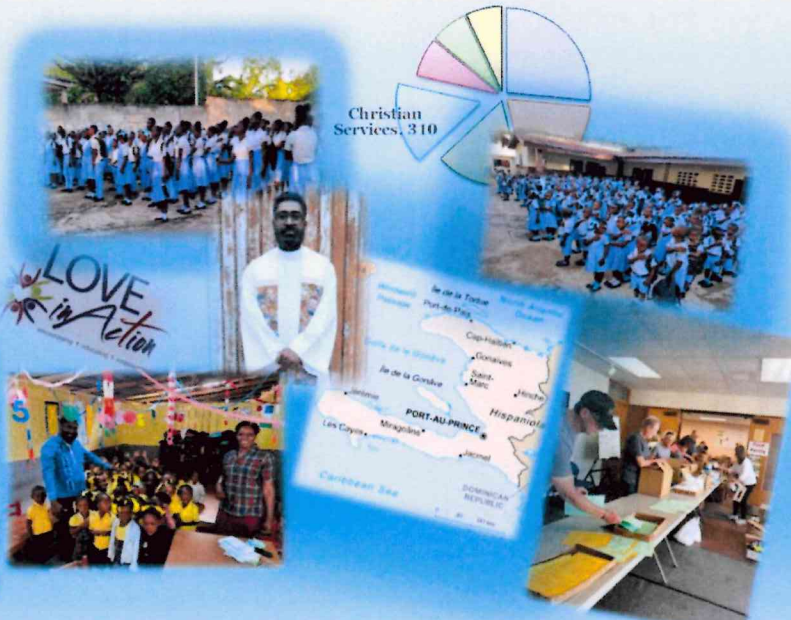
- **Food Pantry**, Two locations serving over 4,500 meals, 1,960 families annually in Ottawa County. Over 65 volunteers
- **Pastoral Care**, outreach to our parish sick and homebound
Eucharistic Visitors, 22 volunteers serving 8 area living care facilities
- **Funerals**, 35 Funerals last year, 98 volunteers for Funeral lunches
- **Love in Action**, Housing, Jobs and Food (Feeding America) assistance
- **Migrant Worker Ministry**, Serving 14 Migrant worker camps in Ottawa county. Deliver over 700 “First Meal Boxes” each summer. Provide spiritual formation, bibles, and rosaries
- **Haiti- Sts. Simon and Jude Parish and School**, Morne l’Hospital, Haiti. 567 students in 2025-26 school year. Providing hope through Faith and education

St. Patrick-St. Anthony total Christian Services costs are 15% of our budget

compared to 3.3% for peer group churches. Our strong Parish commitment to outreach has been and tradition here. Your commitment to our Food Pantry and Migrant Worker Ministry is felt throughout our community. Our significant commitment to Haiti is unique.

Christian Services

- Food Pantry
- Pastoral Care
- Eucharistic Visitors
- Funerals
- Love in Action
- Migrant Worker Ministry
- Haiti- Sts. Simon and Jude School



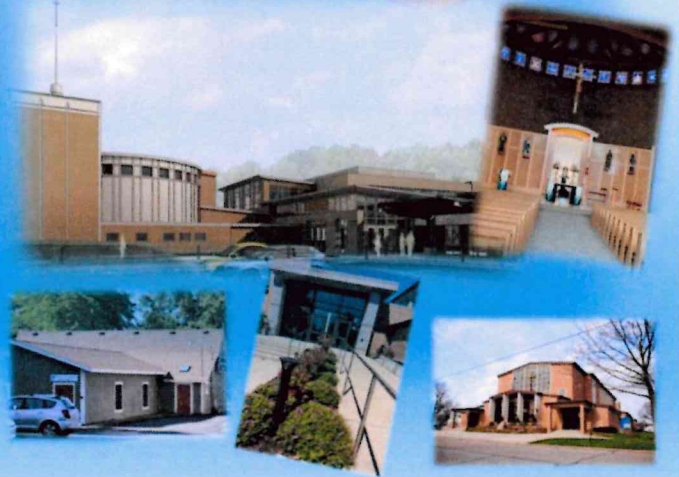
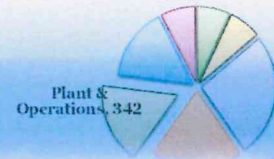
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St. Patrick-St. Anthony total Christian Services costs are 15% of our budget compared to 3.3% for peer group churches. Our strong Parish commitment to outreach has been and tradition here. Your commitment to our Food Pantry and Migrant Worker Ministry is felt throughout our community. Our significant commitment to Haiti is unique.

Plant & Operations

- **Campus- 8 buildings totaling 75,000 Sq.Ft.**
 - Contract Services
 - HVAC
 - Utilities
 - Repairs and maintenance
- **St. Patrick-St. Anthony total Plant and Operations costs are 18% of budget compared to 16% for peer group.**
- **Identified several repairs and updates needing to be addressed in the next 13-36 months. They include:**
 - Replace Church mini splits HVAC - \$125,000
 - Replace Roof over Sacristy - \$55,000
 - Replace Church and Ador. chairs - \$35,000



Plant & Operations

Our campus includes 8 buildings totaling 75,000 Sq.Ft.

Contract services, Snow plowing/Lawn care, Security, Fire, inspections and permitting

HVAC, maintenance agreements and repairs. Over 20 heating and cooling units and systems.

Utilities, natural gas, electricity and water/sewer

Repairs and maintenance

St. Patrick-St. Anthony total Plant and Operations costs are 18% of budget compared to 16% for peer group.

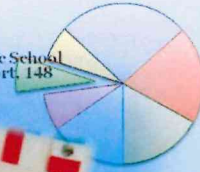
We have evaluated our facilities and have identified several repairs and updates needing to be addressed in the next 13-36 months. They include:

Replace Church mini split air conditioners \$125,000

Catholic School Support

St. Mary's Catholic School
Muskegon Catholic Central
West Catholic High School

Catholic School
Support: 148



Catholic School Support

Primarily St. Mary's Catholic School, 42 St. Patrick students attend St. Mary's.

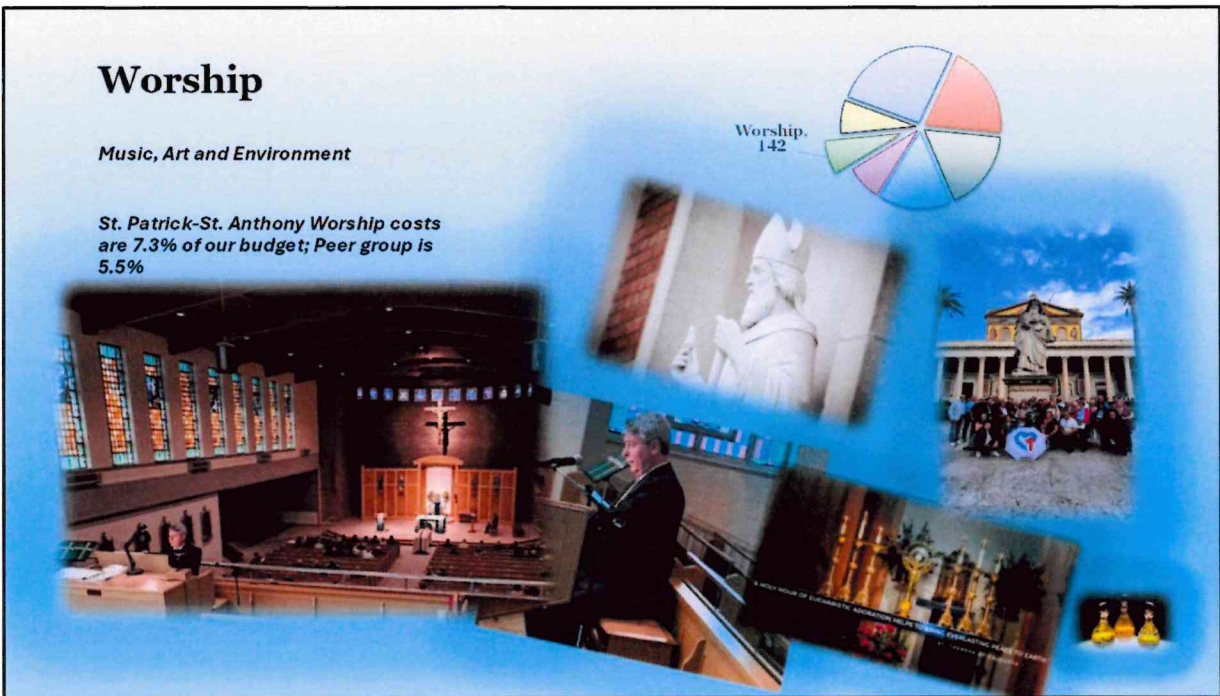
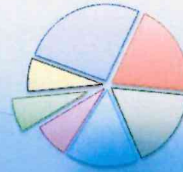
Muskegon Catholic Central and West Catholic High School, voucher system.

Worship

Music, Art and Environment

St. Patrick-St. Anthony Worship costs are 7.3% of our budget; Peer group is 5.5%

Worship.
142



Worship

Music, Art and Environment, we have recently invested in our Worship Music program and anticipate growth in his area.

St. Patrick-St. Anthony Worship costs are 7.3% of our budget; Peer group is 5.5%

Debt Service



Our current mortgage balance is \$1,857M at 3.5% interest

Quarterly payments of \$35,000 or \$140,000/yr.

Current amortization is 16.5 yrs. before the loan is paid off.

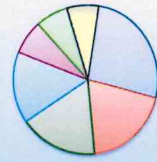
We have budgeted \$65,000 for donations to the "Opening Doors" debt reduction.



Mortgage Debt Service

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- ***Current amortization is 16.5 yrs. before the loan is paid off.***
- ***We have budgeted \$65,000 for donations to the "Opening Doors" debt reduction.***

Continuing our Parish Mission



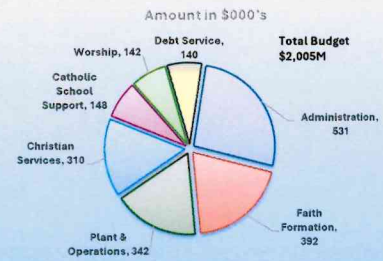
- ***Moving into next year, what do we need to continue our Parish mission?***
 - *4% increase in offertory collections would allow us to keep up with inflation*
 - *Renewed focus on “Opening Doors” campaign for debt reduction*
 - *CSA \$55,000 stretch goal. Any overage will go to cover the \$55,000 cost of repairing the Sacristy roof.*



Moving into next year, what do we need to continue our Parish mission?

- 1. 4% increase in offertory collections would allow us to keep up with inflation.**
- 2. Renewed focus on “Opening Doors” campaign for debt reduction**
- 3. CSA \$55,000 stretch goal. Any overage will go to cover the \$55,000 cost of reroofing the Sacristy**

2026-27 Budget



Thank You!!

We extend our heartfelt gratitude to all the parishioners, contributors, and volunteers of St. Patrick-St. Anthony Parish. Your gifts of time, talent, and treasure make our ministries possible and strengthen our parish community in countless ways. Because of your faith, commitment, and stewardship, we can continue our mission of worship, service, and sharing Christ's love with others. Thank you for being an essential part of our parish family.