

Saint Paul The Apostle
CATHOLIC CHURCH

ANNUAL REPORT

JULY 2024 – JUNE 2025



LETTER FROM THE PASTOR

Greetings in Christ Jesus

“The Lord is my Shepherd, I shall not want.” It is the opening verse of the famous Psalm 23. This phrase expresses the confidence that, with God as a guide, we will have everything we need, even in difficult times, because He provides rest, renewed strength, security, love, wisdom – in short, everything a person needs to live and flourish.

As the pastor of Saint Paul the Apostle, I want to welcome you and at the same time express my sincerest thanks both to the members of this beautiful parish family and to those who honor us with their visit, whether to partake in the sacraments or simply to pray in this House of God.

I feel very proud and at the same time grateful for everything that has been accomplished for the parish of Saint Paul the Apostle – spiritually, socially, pastorally and economically. Spiritually, we have continued to grow around the Lord, who nourishes us with His presence through the sacraments. Socially, we have had the opportunity to come together as a family to enjoy various events, such as our festivals. Pastorally, we have been able to accompany and serve those in need. Economically, we have been able to cover parish expenses while also completing some parish projects, such as connecting the church and parish hall buildings to the city sewage system; finishing the relics chapel of our saints, who are a treasure for our parish; and finally, moving closer to completing the basement project, which will be of great benefit to our community.

Thanks to your generosity and love, we will continue growing day by day with the help of the Good Shepherd, Jesus.

Always trust the Good Shepherd as He trusts you. Blessings to you and yours.

In Christ Jesus,

Father Fabio Alvarez Posada



CARTA DEL PASTOR

Saludos en Cristo Jesús

“El Señor es mi Pastor, nada me faltará.” Es el versículo de apertura del famoso Salmo 23. Esta frase expresa la confianza en que, con Dios como guía, se tendrá todo lo necesario, incluso en tiempos difíciles, porque Él provee descanso, nuevas fuerzas, seguridad, amor, sabiduría – en pocas palabras, todo lo que el ser humano necesita para poder vivir y triunfar.

Como pastor de San Pablo el Apóstol quiero dar la bienvenida y a la vez mis más sinceros agradecimientos tanto a los miembros de esta hermosa familia parroquial como a quienes nos honran con su visita, sea para alimentarse de los sacramentos o simplemente para hacer oración en esta Casa de Dios.

Me siento muy orgulloso y a la vez agradecido por todo lo que han hecho por la parroquia de San Pablo el Apóstol – tanto a nivel espiritual, social, pastoral y económico. En lo espiritual, hemos seguido creciendo en torno al Señor, quien nos alimenta con su presencia a través de los sacramentos. En lo social, el haber tenido la oportunidad de reunirnos como una familia a disfrutar de los diferentes eventos tales como los festivales. En lo pastoral, el haber podido compartir con los necesitados. En lo económico, el poder responder por los gastos de la parroquia y a la vez el haber podido terminar algunos de los proyectos de la parroquia tales como: el conectar los edificios del templo y salón parroquial al sistema de alcantarillado de la ciudad; el haber terminado a la capilla para las Reliquias de nuestros Santos y Santas que son un tesoro para nuestra parroquia; y por último, el acercarnos a terminar el proyecto del sótano, el cual será de gran beneficio para nuestra comunidad.

Gracias a su generosidad y amor, seguiremos creciendo día a día con la ayuda del Buen Pastor, Jesús.

Confía siempre en el Buen Pastor así como Él confía en ti. Bendiciones para usted y los suyos.

En Cristo Jesús,

Padre Fabio Álvarez Posada



**STATEMENT OF
ACTIVITIES
FOR THE
PERIOD
JULY 1, 2024
THROUGH
JUNE 30, 2025**

Income:			
Offertory		430,592	
Other Donations		19,426	
Interest Income		15,164	
Leases & Rentals Income		11,061	
Votive Candle Income		2,116	
Altar Flowers		1,102	
Columbarium		15,200	
Archbishop's Annual Appeal max refund 7,575 included in Capital Campaign below. Excess surplus 2,572 to CFNG Endowment		2,572	
Gain/Loss on Endowment		12,571	
Endowment Contributions		2,548	
Endowment Grants		3,300	
Religious Education Income		11,116	
Other Income (Gift Shop 3076, fees 4)		3,080	
Capital Campaign Income Sources:			
Capital Campaign Collections	179,687		
Fall Festival 2024	32,418		
Cinco de Mayo 2025	19,418		
Hispanic Ministry donation	12,000		
Catholic Foundation of N. GA. Grant	5,000		
Maximum Annual Appeal surplus refunded	7,575	256,099	
TOTAL INCOME (rounded)			785,948
 Expenses:			
Liturgy		138,882	
Religious Education		44,694	
Administrative & General		92,602	
Facilities		131,107	
Rectory		7,790	
Archdiocese Support		51,508	
Interest Expense		12,290	
Capital Improvements		122,623	
Music (services & supplies)		15,370	
TOTAL EXPENSES (rounded)			(616,867)
 NET INCOME (rounded)			 169,081

**STATEMENT OF
FINANCIAL
POSITION
AS OF
JUNE 30, 2025**

Assets:

Checking Account - Operating		310,179	
Savings Accounts with Archdiocese (4):			
AofA Savings A/C - Our Lady of Grace	87,125		
AofA Savings A/C - Emergency Fund	119,999		
AofA Savings A/C - Perpetual Care	5,698		
AofA Savings A/C - Capital Campaign	<u>386,451</u>	599,272	
Endowment Funds at Catholic Foundation of North Georgia (3 A/C's):			
General	63,557		
Columbarium Perpetual Care (long-term)	34,274		
Columbarium Relocation	<u>28,033</u>	125,864	
Accounts Receivable (3 A/C's) - net		2,860	
Land - Beneficial Interest in Trust		27,441	
Buildings - Beneficial Interest in Trust		4,322,639	
Furnishings & Equipment		<u>55,895</u>	
TOTAL ASSETS			<u><u>5,444,150</u></u>

Liabilities:

Accrued Other (Capital Campaign Expenses)	65,000		
Mass Stipends Payable	4,332		
Long-term Debt due Archdiocese (OLG)	255,593		
Hispanic Ministry	4,988		
Women's Guild	1,210		
St. Paul Outreach	12,455		
Sponsored African Mission - Kenya	3,577		
Youth in the Mountains	5,540		
Our Lady of Guadalupe	1,721		
Gift Shop	-		
Walking with Moms	546		
Respect Life	328		
Jubilee Year	(56)		
Annual Appeal 2025	1,320		
Archdiocese St. Vincent De Paul	<u>100</u>		
TOTAL LIABILITIES		356,655	

Net Assets:

Retained Earnings	4,918,414		
Curent Period Change to Net Assets	<u>169,081</u>		
TOTAL NET ASSETS		5,087,495	

TOTAL LIABILITIES & NET ASSETS			<u><u>5,444,150</u></u>
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PARISH YOUTH

“Let the children come to me.” – Matthew 19:14



18
CONFIRMATIONS



18
FIRST HOLY
COMMUNIONS



SACRAMENTS

“For by grace you have been saved through faith, and that not of yourselves; it is the gift of God.” – Ephesians 2:8



BAPTISMS

59



WEDDINGS

13



FUNERALS

8



FINANCIAL REPORT TO THE PARISH (Fiscal Year 7/1/24 – 6/30/25)



The *Statement of Activities* through 6/30/25 reflects an increase in offertory of 4.57% above Fiscal 2023-24. We are currently on track to meet our operating budget requirements for Fiscal 2025-26. The *Statement of Financial Position* reflects total liabilities of less than 7% of our assets. These are general indicators of financial stability for which we are grateful.

The Capital Campaign was approved by the Archbishop for two years, which began in January 2024 and was originally scheduled to end on December 31, 2025.

Project 1 - Connection of Septic Tanks to City Sewer System

The project was delayed due to the bidding process required and the need to survey the property lines where digging was required. Project 1 was completed in late January 2025. The project was budgeted at \$50,000 and completed for \$45,500 (\$4,500 below budget).

Project 2 – New Signage and Flagpoles at the Intersection

Project 2 was substantially completed in Fiscal 2023-24, but the flagpoles and new flags were not installed until early in Fiscal 2024-25. The project was budgeted for \$15,500 and completed for \$15,598.70 (over budget by less than \$100).

Project 4 - Church Lighting System Repairs and Project 7 - Church Bell System Repairs (Combined Projects)

The lighting control panels are over 20 years old. We have had the main controller refurbished for less than \$1,000, and it appears to be operating normally. The issue with the bell system has been identified (wiring and fuse) and repaired at minimal cost thanks to Paul Sherman, Maintenance Manager. Eventually, we will need to replace these systems, but for now Projects 4 and 7 will be suspended, and the unspent budget of \$19,000 will be used to complete Projects 3 & 5.



FINANCIAL REPORT TO THE PARISH (con't.)



Project 6 – Renovation of the Guadalupe Chapel for Donated Relics

Thanks to the generous gift from Emily Glover of priceless relics, reliquaries and artifacts, some of which were once the property of Pope Innocent X or his relatives, the chapel was renovated under the direction of Father Fabio, with custom cabinets designed by parishioner Lester Rudin, who donated his labor. The budget for Project 6 was \$30,000, but additional security enhancements were required, both inside and outside the chapel. The renovations are substantially complete at a cost of \$33,300. Although \$3,313 over budget, the completed renovation has been praised by parishioners, other benefactors, and visitors, including Jubilee Year of Hope pilgrims.

Projects 3 – Fire & Security System for Our Lady of Grace Education Center (OLG) and Project 5 – Renovation of the basement of OLG (Combined Projects)

The AofA granted permission to proceed with Phase 1 - the removal of sections of walls and installation of steel beams to create the 2,000 square foot conference room required. All items stored in the basement had to be removed and required a lot of effort by the staff and volunteers involved, which was gratefully appreciated. An “Open House” was held over the weekend of September 14-15, 2024. For safety reasons, Phase 1 had to be done while the school was in summer recess. Phase 1 was finished in early July 2025 at a cost of \$65,000.

We are currently preparing to solicit bids for the completion of the basement. The original estimate was \$475,000, but based on our current budget, the projected cost to finish the basement is now \$645,000. This is \$170,000 higher than we calculated when the Capital Campaign began in January 2024, but nearly 2 years have passed, and inflation has been at least 10% per year since then, adding \$95,000 to the cost. Additionally, while Phase 1 (\$65,000) created the enlarged conference space we needed, it was in effect a “change order”, which did not reduce the square footage of space to be finished. These two factors account for all but \$5,000 of the increased cost.

The Archdiocese has, thankfully, granted us an extension of the Campaign through June 30, 2026, and will allow us to proceed to finish the basement in phases. We have sufficient funds on hand to proceed with the plumbing, mechanical and electrical work while we raise the remaining funds needed to complete the project (furnishings, appliances and technology). Thanks to pledges from parishioners, the considerable cost of flooring is being donated as well as the paint required.



FINANCIAL REPORT TO THE PARISH (con't.)



Thanks to the generosity of parishioners and benefactors introduced to us by the Archdiocese, we currently have funds on hand to move forward while we continue to collect the remaining Campaign contributions needed. We anticipate completion of the basement in Spring 2026, while Father Fabio is still with us.

Estimated cost to finish the basement		\$ 645,000
Capital Campaign funds on hand 10/23/25	\$ 555,000	
“Unrestricted” cash as of 10/23/25	<u>12,500</u>	<u>- 567,500</u>
Balance needed		\$ 77,500

Fall Festival 2025, when reconciled, should be approximately \$34,000, but it is budgeted for operating expenses. Once we have firm bids, the balance needed might be less.

Major challenges in Fiscal 2025-26 and beyond include:

- The Annual Appeal goal for this year has a shortfall. As of 10/29/25, we only have 67 reported donors. We are short of our Appeal goal by \$9,827. If we fail to meet the goal, we are required to pay for the shortfall. If we exceed it, up to \$8,800 of any surplus can be applied to the Capital Campaign goal.
- Collection of the balance of the Capital Campaign funds needed and timely completion of the remaining projects
- Parish census and new directory
- Installation of Columbarium B
- Renovation of the Parish Hall kitchen
- Renovation of the Rectory or sale and construction of a new Rectory on campus
- The inevitable long-term maintenance requirements for the campus
- Adjusting to a new pastor’s vision for the parish

We are most grateful for the time, talent and treasure of parishioners and friends of St. Paul the Apostle Catholic Church. Thank you for your continued support.

Fabio A. Alvarez Posada, Pastor

Jan Jankowski, Finance Council Chair



MASS SCHEDULE



Saturday

5:00 PM – Vigil Mass (English)

Sunday

8:00 AM – Mass (English)

10:00 AM – Mass (English)

12:30 PM – Mass (Spanish)

Weekdays

Tuesday – Friday: 12:15 PM – Mass (English)

Wednesday: 7:00 PM – Mass (Bilingual)

Adoration

Fridays: 11:00 AM to 3:00 PM, followed by the
Divine Mercy Chaplet

1st Saturday of the month: 4:00 – 4:45 PM

2nd Friday of the month: 8:00 PM – 3:00 AM
(nocturnal)

