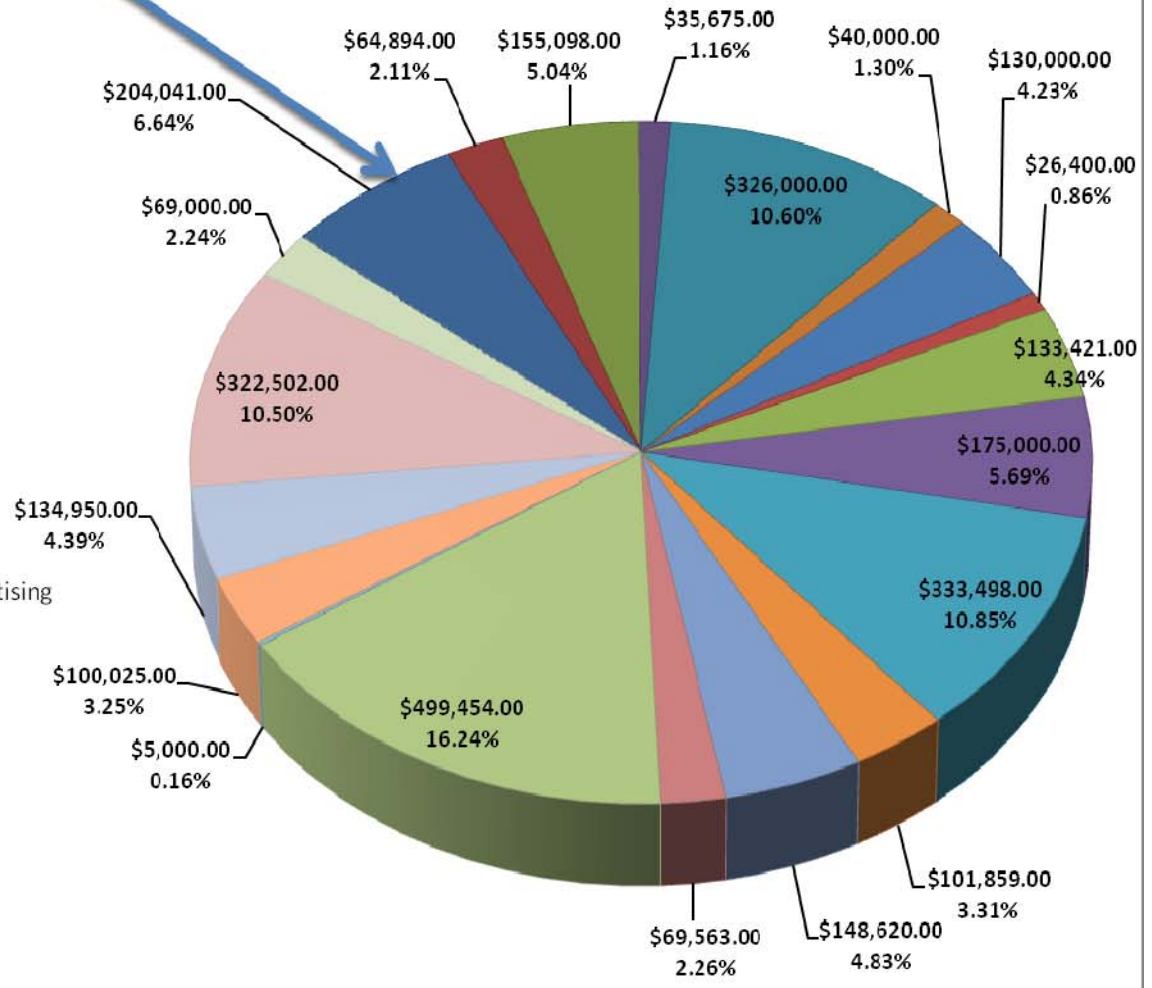


Nativity Catholic Church 2008-2009 Operating Budget
Total: \$3,075,000.00 (July 1, 2008 - June 30, 2009)

- Priests, Assisting Clergy, Pastoral Assistants
- Rectory Table Expense/Housekeeping/Cook
- Musicians & Music Dept.
- Liturgical Expenditures
- Annual Pastoral Appeal
- Diocesan Collections
- LaVictoria Mission
- St. Vincent De Paul & Miscellaneous
- Food Pantry Dept.
- Nativity Catholic School
- Faith Formation Dept. & Expense/Religious Education/Sacrament Prep
- Youth Ministry Dept.
- Stewardship Dept. & Expense/Coffee & Donuts/Advertising
- Pastoral Care Dept. & Expense/Hispanic Ministries/Evangelization
- Church Office Dept. & General Office Expense/Equip./Tech./Parish Events/Supplies/Postage
- Audit (Regular Diocesan 5 year cycle)
- Insurance (Prop. & Liab, W. Comp, Vehicle)
- Utilities (Power/Phone/Internet/Water/Waste)
- Maintenance Dept. & Maint. of Bldgs. & Grounds
- Debt Curtailment

Start here and proceed clockwise around chart.



**Note:*

1. All departmental expense figures include staff salaries and benefits.

Message from Director of Finance & Operations

A heartfelt thank you to all of our teen volunteers, maintenance and office staff who assisted us last week with painting and summer cleaning in our Church Office. It has been more years than most can remember since a fresh coat of paint was applied to these old walls.

We're also excited to report that even considering the size of our campus, Nativity has made its first step toward environmental stewardship as we have begun replacing old light fixtures in all Church Office common areas with new energy efficient fixtures and bulbs and a unified commitment by all office staff to monitor the air conditioning temperature and usage. We hope to then move on to replacing office fixtures and have made a commitment to begin implementing these same steps in our other buildings on campus. What you may not already know is that Nativity recycles its aluminum cans, cardboard, and all old computer and electrical equipment. We even utilized better wall insulation and air conditioning maintenance procedures during the church renovation which has actually helped reduce the cost of our electric bills.

We hope to expand those efforts and continue to progress in our environmental stewardship, and I am personally proud of our staff and community as we work together toward a greater sense of responsibility to the environment and world we live in. We encourage you to see what you might be able to do in your own homes.

Robert J. Martin, Esq.
Director Finance and Operations