ARCHDIOCESAN ANNUAL REPORT 2023

Archdiocese is an extension of God's generosity

Dear Friends,

For to everyone who has, more will be given and he will grow rich; but from the one who has not, even what he has will be taken away.

- Mt 25:29

This is the memorable statement from this Sunday's Gospel about the Parable of the Talents. The bottom line is that when given blessings and gifts, it is wise to invest them so that they may multiply and provide more blessings and gifts to be given to others. It is not wise to bury your talents so that, selfishly, you may preserve them only for yourself. Such selfishness will not be rewarded. In this second of three years of Eucharistic Amazement, we seek to revive our understanding and appreciation for the gift we receive from our Creator and Savior each time we receive him at Holy Mass. After all, it is almost incomprehensible that "whoever eats this bread will live forever" Jn 6:51. Can there be a more precious gift?

Table of plenty

Imagery of banquets abound in the Holy Scriptures, and, while they create vivid pictures of plentitude and rich fare, they are a pale imitation of the heavenly banquet. The Eucharistic table is simple, representing the Passover meal of unleavened bread eaten by the Israelites as they traveled to the Promised Land and were unable to take time for the bread to rise. Time and again, God provided nourishment to his people. Sometimes it was a lavish wedding banquet, or manna in the desert, or a few loaves and fish which miraculously fed thousands. The Eucharist, instituted by Jesus Christ at the Last Supper during the Passover, is a visible sign of Christ's real presence in our lives and transmits God's grace to us so that we can fulfill His commandments. We can receive this gift from God daily. This is truly amazing!

Eucharistic Amazement

Our time here on earth is meant for us to do good, to seek truth, and to create and appreciate all of the beauty of God's creation. Our world, with its brokenness and sinfulness, is a challenging environment for our quest for goodness, truth and beauty. This is why we need to draw ever closer to our Father through his Son and with the guidance of the Holy Spirit.

Daily, we are given the gift of Holy Mass and the source and summit of our faith, the Eucharist. The Eucharist is an outpouring of God's love for us and a gift of his grace which strengthens us in our quest. It is awesome. It is powerful. It is humbling. We are so fortunate to live in America, where most of us can attend daily Mass without a great deal of effort. Accessibility is another gift. However, easy availability can dim our appreciation of the sacrificial gift Jesus gives to us. In certain parts of the world, priests and churches are scarce, transportation is difficult and war makes worship dangerous, so that reception of the Eucharist is unpredictable and is a true event in people's lives.

What are you thinking as you process down the aisle at church to receive Communion? What if you saw, at the end of the aisle, Jesus Christ waiting for you? Would you run to Him and greet Him with a huge hug? Would you drop to your

knees in reverence and worship? Would you crawl to Him on your hands and knees in repentance? Your reaction would be particular to you based on your relationship with Him.

Gifts and blessings abound

God is amazingly generous in his gifts to his children, and he cannot be outdone in generosity. We know that those to whom much is given, much is expected. It is with this truth that the Archdiocese seeks to use the gifts given so generously by you to further God's work in our world. Your gifts support over 40 ministries through the Archbishop's Call to Share. Without your gifts, we could not support Catholic campus centers at universities and colleges where the secular world often pulls our youth away from the truth, beauty and goodness of our faith. Our ministries truly support life from "womb to tomb," which is so important and increasingly countercultural. Your gifts to your parish and to the Archdiocese are a lifeline to those in need, whether it be temporary housing, rental assistance, food, clothing, education, adult faith formation, walking with moms in need, skilled nursing care, or a

friendly visitor to the homebound.

The financial report you see here goes into a great deal of detail in an effort to show how the sacrificial gifts given to the Archdiocese are used to fulfill God's commandments to love him and to love our neighbor. We seek to generate a modest positive bottom line to allow us to use those funds to maintain and repair our buildings.

The more generous we are as individuals, as parishes and as an Archdiocese, the more our gifts will multiply and please the Lord. I continue to be edified and inspired by the generosity of the parishioners of the Archdiocese. Your support of our parishes, schools, Catholic Charities, the Catholic Education Foundation, Archbishop's Call to Share and so many other ministries reflect the depth of your faith in Jesus Christ and his bride, the church.

My commitment to you is to continue to strive to be a better shepherd and servant leader for the people of God. I also renew my pledge to be transparent in reporting to you how your sacrificial gifts are being used to build up God's Kingdom in the Archdiocese of Kansas City in Kansas. Together, we can bring the sweetness of the Gospel of Jesus to northeast Kansas!

Gratefully yours in Jesus, the Lord of Life,

Archbishop Joseph F. Naumann



FROM THE CHIEF FINANCIAL OFFICER

Transparency

he financial information you see on these pages shows you the sources (revenue) and uses (expense) of the funds at the archdiocese for the most recent fiscal year and the year prior. A comparison of the two years and explanations of differences over \$100,000 and 10% are provided. This statement agrees in total to the audited annual financial report which is posted on the archdiocesan website under https://archkck.org/administration/finance-office/. Some category amounts may differ due to updates in presentation.

There are essentially four classifications of sources of funds: Fees and Other Income, ACTS (Archbishop's Call to Share Annual Appeal), Assessments and Collections and Cathedraticum. Following is a brief description of each.

Fees and Other Income: Some offices charge fees for services, such as School Fees to cover administration, Youth Camp registration fees, rental fees at Savior Pastoral Center, The Leaven. Additionally, investment earnings, contributions, and campaign donations are recorded here. By far the largest source is health and dental premiums for all covered employees of the archdiocese.

ACTS: This annual appeal is conducted each January-March to raise funds for the following fiscal year. Based on analysis and information produced by a committee of laity and priests, the Presbyteral Council makes a recommendation to the archbishop for the allocation of funds.

Assessments and Collections: Includes amounts assessed to parishes or regions for Savior Pastoral Center and Youth Formation, as well as the Catholic Charities Christmas Collection and Priesthood Present and Future Collection.

Cathedraticum: Annual tax as provided under Canon Law Section 1263 for the bishop to fund the administrative costs of the diocese. The amount and method varies by diocese.

The uses of the above funds are listed down the page and are divided by categories which correspond to the Five Pastoral Priorities of the archbishop. A short explanation of each priority is provided under each heading. Additionally, use of funds for each line item is broken down between columns based on the origin of the funds received to pay for the spending. For example: Under the Pastoral Priority of Education is Communications. Communications received funding from restricted funds (Fees/Other Income), ACTS and Cathedraticum. The total spending for the office of Communications is found in the Total Column.

The bottom line is the net of the income sources and uses. In cases where the net is negative, balances saved from previous years are used. It is also important to know that all funds received with donor restrictions are accounted for to ensure that those funds are used only for the purpose the donor intends.

The results

Overall, fiscal year 2023 yielded an improved bottom line as the decline in expenses exceeded the decline in revenues. As in previous years, the explanation is due to the timing of the One Faith capital campaign and the Respect Life Appeal. Campaigns and appeals cause revenues to be recorded as pledged and expenses as payments are made, resulting in higher revenues in early years of the campaign followed by higher expenses in later years. In this case, both are winding down so we see rapidly declining expenses as commitments have largely been satisfied.

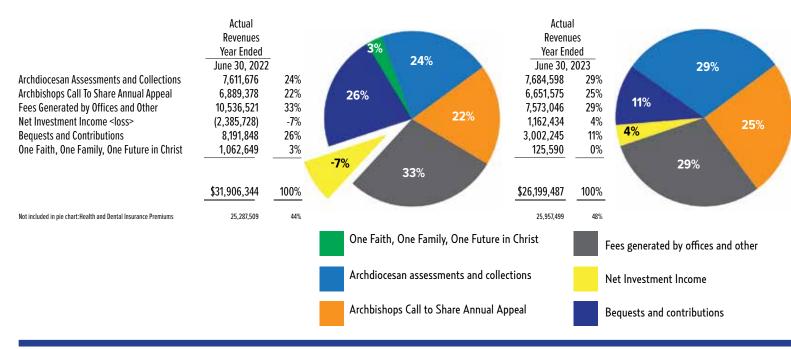
Additional information

In addition to the operating statement presented, there are funds, including National Collections and Special Emergency Collections, we call "pass-through funds" which are collected at each parish, sent to the archdiocese and then forwarded on to their final destination. This schedule shows the reach of our collective generosity beyond the boundaries of our parishes and our archdiocese.

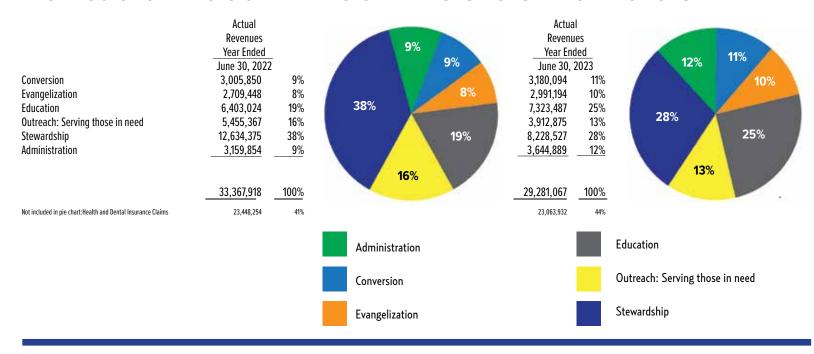
The sidebar on Transparency is included to shed light on the funds used in our efforts to protect children and vulnerable adults through background checks and training all employees and volunteers in the archdiocese who have interactions with children in the scope of their duties. When an allegation of abuse is made, there are also costs associated with victim assistance and canonically-required assistance for the priest.

| ARCHDIOCESE OF KA | ARCHDIOCESE OF KANSAS CITY IN KANSAS OPERATING STATEMENT FOR 2022 AND 2023 | | | | | | | | | | | |
|--|--|---|--|---------------------------------------|--|--|--|---|--|--|--|----------------------------------|
| Funded by: Income | Fees/0 \$42,692,797 | ther Income \$39,600,670 | Archbishop's \$6,889,378 | Call to Share \$6,651,575 | Assessments ar \$3,919,764 | nd Collections \$3,887,171 | Catheo \$3,691,912 | draticum \$3,797,427 | \$57,193,851 | otal \$53,936,843 | Year over Year Cl (\$3,257,008) | hange -6% |
| Expenses | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | \$ | % |
| CONVERSION At the heart of the church's ministry is facilitating for its members an encounter with the person of Jesus Christ. Central to what it means to be Catholic is the development of a friendship with Jesus through prayer and reflection. | | | | | | | | | | | | |
| Vicar for Clergy and Clergy Support Programs Liturgy and Sacramental Life Office of Hispanic Ministry Emporia-Hispanic Ministry | 12,562 7,941 22,550 | 11,962 8,251 2,502 | 151,087 345,084 20,000 | 154,270 301,204 25,000 | | | 628,242 | 613,529 | 640,803 159,027 367,634 20,000 | 625,491 162,522 303,706 25,000 | (15,312) 3,494 (63,928) 5,000 | -2% 2% -17% 25% |
| Totus Tuus Savior Pastoral Center Christ Peace House of Prayer Campus Ministry: Donnelly College KCK | 17,650 632,173 | 27,950 911,950 | 23,691 290,578 50,000 45,000 | 24,116 229,679 55,000 45,000 | 374,999 | 350,000 | | | 41,341 1,297,751 50,000 45,000 | 52,066 1,491,629 55,000 45,000 | 10,725 193,879 5,000 | 26% 15% 10% |
| St. Lawrence Center-KU Lawrence Didde Center-Emporia Catholic Center-Washburn Topeka Catholic Center-Haskell Lawrence Other | 19,915 | 46,480 | 100,000 90,500 78,000 60,000 9,212 | 120,000 95,000 78,000 70,000 | | | 26,667 | 10,200 | 100,000 90,500 78,000 60,000 55,794 | 120,000 95,000 78,000 70,000 56,680 | 20,000 4,500 10,000 886 | 20% 5% 17% 2% |
| Total Conversion | 712,791 | 1,009,095 | 1,263,151 | 1,197,270 | 374,999 | 350,000 | 654,909 | 623,729 | \$3,005,850 | 3,180,094 | \$174,244 | 6% |
| EVANGELIZATION The commission that Jesus gave to the church was to go and make disciples of all nations. The church can never be content with itself as it is currently constituted. We must always be guided by a missionary impulse to share the gift of our faith with others. | 64.092 | 272 755 | 447.007 | EEE OOG | | | | | E42.074 | 829,751 | 247,000 | £30/ |
| Evangelization Evang. & Catholic Formation-Youth, Ranch & Camps Rural Youth Outreach Programs Urban Youth Outreach Programs Urban Youth Outreach Capital Needs | 64,983 1,157,801 20,980 22,070 | 273,755 1,021,901 30,347 3,615 | 447,087 465,184 | 555,996 585,026 | 120,817 133,109 15,580 | 136,254 156,291 | | | 512,071 1,622,985 141,797 155,179 15,580 | 1,606,927 166,601 159,906 | 317,680 (16,058) 24,804 4,727 (15,580) | 62% -1% 17% 3% -100% |
| Propagation of the Faith Native American Evangelization Fund Other Total Evangelization | 225,341 1,502,950 | 12,616 190,311 1,532,544 | 3,500 6,621 922,392 | 3,500 1,144,522 | 269,506 | 292,545 | 14,600 14,600 | 21,583 21,583 | 11,774 3,500 246,563 \$2,709,448 | 12,616 3,500 211,894 2,991,194 | (34,669) 281,746 | 7% -14% 10% |
| EDUCATION An essential component of the church's ministry is | | | | | | | | | | | | |
| the education of the next generation of disciples, as well as the continuing formation of all its members. Permanent Diaconate Office and Program Vocations | 8,137 31,549 | 9,386 42,132 | 212,746 164,462 | 317,661 202,057 | | | | | 220,884 196,011 | 327,047 244,189 | 48,178 | 48% 25% |
| Archdiocesan Education Office Perfect Wings Program Children's Catechesis | 399,213 19,500 | 540,661 23,500 | 247,880 82,414 94,281 | 288,109 115,241 101,992 | | | | | 647,094 101,914 94,281 | 828,769 138,741 101,992 | 181,676 36,828 7,711 | 28% 36% 8% |
| Marriage and Family Life Office of Protection and Care | 25,695 51 | 51,554 | 344,557 | 454,251 | | | 468,184 | 602,321 | 370,253 468,234 | 505,805 602,321 | 135,552 134,086 | 37% 29% |
| Leaven Newspaper Communications School of Faith - Grant | 1,289,380 13,003 | 1,299,689 13,000 | 75,000 200,000 | 100,000 190,000 | | | (71,541) 53,121 | (66,650) 48,259 | 1,217,838 141,124 200,000 | 1,233,039 161,259 190,000 | 15,200 20,135 (10,000) | 1% 14% -5% |
| High School Tuition Assistance Catholic Education Foundation Bishop Ward Operations Assistance Seminarians | 456,944 | 464,906 | 225,000 280,000 125,000 | 225,000 280,000 125,000 | 517,406 | 692,875 | | | 225,000 280,000 125,000 974,350 | 225,000 280,000 125,000 1,157,782 | 183,432 | 19% |
| Continuing Education for Priests Ward H.S. Capital Improvements Donnelly College Capital Needs Elizabeth Ann Seton Tuition Assistance | 04.057 | | 40.000 | 40.750 | 121,877 100,000 400,000 349,779 | 172,406 100,000 400,000 349,779 | 04.700 | 05.040 | 121,877 100,000 400,000 349,779 | 172,406 100,000 400,000 349,779 | 50,529 | 41% |
| Other Total Education | 81,657 2,325,129 | 51,389 2,496,218 | 40,938 2,092,279 | 18,750 2,418,061 | 25,000 1,514,062 | 75,000 1,790,060 | 21,790 471,553 | 35,219 619,148 | 169,384 \$6,403,023 | 180,358 7,323,487 | 10,974 \$920,464 | 6% 14 % |
| OUTREACH: Serving Those in Need The church is called to make the love of Jesus real | | | | | | | | | | | | |
| and tangible in the world today, especially to the poor, the vulnerable and those on the peripheries. Archdiocesan Tribunal Deaf Ministry | 67,714 9,072 | 25,870 5,399 | 144,534 | 167,682 | | | 248,783 | 258,203 | 316,497 153,605 | 284,073 173,081 | (32,424) 19,475 | -10% 13% |
| Special Needs Social Justice Pro Life | 12,981 41,770 3,024,341 | 1,390 54,037 1,169,218 | 92,984 111,678 244,923 | 95,934 137,289 283,872 | | | | | 105,965 153,448 3,269,264 | 97,325 191,326 1,453,090 | (8,640) 37,879 (1,816,174) | -8% 25% -56% |
| Catholic Charities of Northeast Kansas Villa St. Francis-Geriatric Assistance | 245,000 | 350,000 | 400,000 140,000 | 400,000 150,000 | 491,271 | 493,727 | | | 891,271 385,000 | 893,727 500,000 | 2,456 115,000 | 30% |
| Catholic Community Hospice Catholic Community Service, In-Home Support | | | 20.000 | 100,000 30,000 | | | | | 20.000 | 100,000 ¹⁰ 30,000 | 30,000 | 420/ |
| El Centro - Kansas City El Centro-Topeka Other | 39,689 | 25,403 | 30,000 40,000 | 17,500 40,000 | | | 70,627 | 107,350 | 30,000 40,000 110,316 | 17,500 40,000 132,753 | (12,500) 22,437 | -42% 20% |
| Total Outreach | 3,440,567 | 1,631,319 | 1,204,119 | 1,422,277 | 491,271 | 493,727 | 319,410 | 365,553 | \$5,455,367 | 3,912,875 | (1,542,492) | -28% |
| Catholic spirituality begins with profound gratitude resulting from the realization that everything, including life itself, is God's gift. Thus, the question for every Christian is: What is God calling me to do with all that he has entrusted to me? Capital Campaign Expenses | 23,503 | | | | | | | | 23,503 | | (23,503) | -100% |
| Campaign Distributions Stewardship/Development School/Parish Emergency Fund Urban Core Operations Support | 7,463,072 51,520 | 3,614,483 59,209 | 348,299 25,000 250,000 | 322,794 27,740 250,000 | | | 425,569 | 460,469 | 7,463,072 825,389 25,000 250,000 | 3,614,483 ¹ 842,471 27,740 250,000 | | -52% 2% 11% |
| Urban Core Capital Support Priest Retirement Fund Finance | 319,474 | 333,800 | 100,000 195,000 | 100,000 | 630,000 | 505,000 | 33,817 | 31,796 | 100,000 825,000 353,291 | 100,000 505,000 365,596 | (320,000) 12,305 | -39% 3% |
| Human Resources Accounting | 292,833 661,738 | 342,275 698,374 | | | | | 108,483 101,798 | 124,331 96,715 | 401,316 763,536 | 466,606 795,088 | 65,289 31,552 | 16% 4% |
| Financial and Controls Auditor Real Estate/Construction Other Property Expenses Mission Strategy | 5,706 | 11,504 | | | | | 111,131 134,691 58,604 | 118,311 154,126 55,166 | 111,131 134,691 64,310 | 118,311 154,126 66,670 | 7,180 19,435 2,360 | 6% 14% 4% |
| Archives Cor Christi Grants and fees Depreciation of physical assets | 354,048 | 343,000 | | | | | 18,413 | 21,044 | 18,413 354,048 | 21,044 343,000 | 2,631 (11,048) 133,516 | 14% -3% 27% |
| Other Total Stewardship | 9,171,894 | 13,853 5,416,497 | (988) 917,311 | 12,893 713,427 | 119,000 749,000 | (46,333) 458,667 | 496,463 307,200 1,796,170 | 629,978 (52,000) 1,639,936 | 496,463 425,211 \$12,634,375 | 629,978 (71,587) ¹³ 8,228,527 | (496,799) \$(4,405,848) | 117% - 35 % |
| Total Pastoral Priorities | 17,153,331 | 12,085,673 | 6,399,252 | 6,895,557 | 3,398,838 | 3,384,999 | 3,256,642 | 3,269,949 | \$30,208,063 | 25,636,178 | \$(4,571,886) | -15% |
| ARCHDIOCESAN ADMINISTRATION & INSURANCE General Expenses of the Archdiocese Chancery | 336,630 | 396,783 | | | | | 360,846 26,185 | 353,329 4,573 | 360,846 362,815 | 353,329 401,356 | (7,517) 38,541 | -2% 11% |
| Archbishop Emeritus Office and Home Archbishop Office and Home | | | | | | | 143,912 381,258 | 108,601 415,719 | 143,912 381,258 | 108,601 415,719 | (35,311) 34,461 | -25% 9% |
| Administrative Services (Chancellor/VG, IT, etc) Legal Proporty and Liability Insurance Claims | 1,077 6,300 | 625 10,610 | | | | | 329,888 298,849 | 343,592 266,503 | 330,966 305,148 | 344,217 277,112 | 13,251 (28,036) | 4% -9% |
| Property and Liability Insurance Claims Health and Dental Claims and Bad Debt Other | 1,017,100 23,448,254 197,214 | 1,149,772 23,063,933 525,636 | | | | | 60,595 | 69,147 | 1,017,100 23,448,254 257,809 | 1,149,772 ¹⁴ 23,063,933 ¹⁵ 594,783 ¹⁶ | (384,322) | 13% -2% 131% |
| Total Administration and Insurance Total Expenses | \$25,006,576 \$42,159,907 | \$25.147,358 \$37,233,030 | \$6,399,252 | \$6,895,557 | \$3,398,838 | \$3,384,999 | \$1,601,533 \$4,858,174 | \$1,561,464 \$4,831,413 | \$26,608,109 | \$26,708,822 \$52,345,000 | \$100,714 \$(4,471,172) | -8% |
| Net | \$532,890 | \$2,367,640 | \$490,126 | (\$243,982) | \$520,926 | \$502,172 | \$(1,166,262) | (\$1,033,986) | \$377,679 | \$1,591,844 | \$1,214,165 | 2% |
| | | | | | | | | | | | | |

ARCHDIOCESE OF KANSAS CITY IN KANSAS REVENUE ACTUAL 2022 vs 2023



ARCHDIOCESE OF KANSAS CITY IN KANSAS EXPENSES ACTUAL 2022 vs 2023



ARCHDIOCESE OF KANSAS CITY IN KANSAS **HELP FOR THE NEEDY & DISASTER RELIEF** For the Year Ended June 30, 2022

| National Collections: Propagation of Faith (Includes World Mission Sunday) \$499,333 Holy Land 126,01 Retirement Fund for Religious 116,155 | 1) 1 |
|---|-------------|
| Holy Land 126,01 | 1) 1 |
| · | 1 |
| | |
| Operation Rice Bowl 55,43 | ì |
| Military Archdiocese 54,876 | |
| American Bishops' Overseas Appeal (CRS) 78,116 | j |
| Peter's Pence (Collection for the Holy Father) 41,096 | j |
| Black and Native American Missions 44,108 | 3 |
| Church in Latin America 28,408 | 3 |
| Catholic Home Mission Appeal 40,294 | ŀ |
| Aid to Church in Central and Eastern Europe 49,047 | 1 |
| Catholic University of America 30,570 |) |
| Catholic Campaign for Human Development (CCHD) 33,475 | , |
| Catholic Communication Campaign (CCC) 20,914 | |
| \$1,217,838 | 3 |
| Special Emergency Collections: | |
| USCCB Tornado Relief \$119,842 | 2 |
| Ukraine 19,069 |) |
| Haiti Earthquake and Storm 600 |) |
| Hurricane Ida 2021 200 |) |
| \$1,357,549 |) |

Outreach by Archdiocesan Entities:

Program Services Provided by Catholic Charities of NE Kansas \$24,549,244

Tuition Assistance Provided by Catholic Education Foundation \$4,185,644

¹ Archdiocese remits 75% of Operation Rice Bowl, 75% of Catholic Campaign for Human Development and 50% of Catholic

VARIANCES

¹ Business continues to pick up post-COVID, increasing variable costs. Costs of insurance and utilities also increased significantly. Evangelization increased staff by one headcount, increased programs and bought archdiocesan ticket allotment for the Eucharistic Congress. ³ Added a new cohort in September of 20 men.

Headcount increased by one person and related costs by \$100k. Grant spending increased by \$67k and professional fees by \$11k for a data-

5 Addition of Communio program ⁶ Victim healing and settlements increased by \$97k and background checks increased by \$27k.

⁸ Prior year was unusually high due to Respect Life campaign and Value Them Both.

9 Additional assistance provided by Santa Marta. ACTS also increased their grant. Funds needed as Villa has had to reduce resident count to do capital ¹⁰ This is a new grant.

11 All One Faith distributions have been made except for Parish revitalization and Parish Share (still collecting pledges) and Evangelization Decreased in required priest pension funding as the plan funding brought current through contributions from the One Faith Campaign. 13 Adjustments to Allowance for Doubtful Accounts

14 Increase in claims due to significant wind storm damage Increase in activity in Bridges fund for survivors of priests sexual abuse.

TRANSPARENCY

of Priests

2023 2022 Amount spent to assist victims with healing \$59,813 \$122,854 Counseling to aid in healing is offered to all victims. A Healing Assistance Coordinator works with victims to receive assistance.

| Victim Settlement | \$70,000 | \$362,500 |
|--|----------------------|----------------------|
| Priests Pay, benefits and retirement contribution Mental Health Counseling | \$100,156 \$1,640 | \$79,599 <u>-</u> |
| Canon 384 payments to credibly accused pries | \$79,599 | |

The Code of Canon Law section 384 requires the diocesan bishop to provide for the priest's financial support and social assistance, including daily living expenses, health insurance and retirement. Normally, that is facilitated through the parish via Canon 222.1 where the Christian faithful are obliged to provide for the decent support of its ministers, however, in the case where a diocesan priest is not assigned to a parish, the responsibility falls back to his bishop. In the cases of these priests, the amounts also include mental health counseling.

\$433,331 \$591,752 **Child Protection efforts** All archdiocesan employees and volunteers who have substantial contact with children and youth are required to complete on-going training for the protection

Additionally, the archdiocese conducts criminal background checks on each person undergoing this training.

Compliance with this program is checked by the archdiocesan internal auditor on a rotational basis as well as United States Conference of Catholic Bishops auditors on an annual basis.

This office also provides for an investigator. For additional information please go to: https://www.archkck.org/virtusinfo

\$100,663 \$59,069 Legal Fees