

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

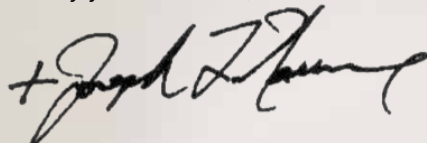
God is amazingly generous in his gifts to his children, and he cannot be outdone in generosity. We know that those to whom much is given, much is expected. It is with this truth that the Archdiocese seeks to use the gifts given so generously by you to further God's work in our world. Your gifts support 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

The 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 Cathedralricum. 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.

Cathedralricum: 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 Cathedralricum. 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 KANSAS CITY IN KANSAS OPERATING STATEMENT FOR 2022 AND 2023

Funded by: ----->	Fees/Other Income		Archbishop's Call to Share		Assessments and Collections		Cathedralricum		Total		Year over Year Change	
Income	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023	\$	%
Expenses	\$42,692,797	\$39,600,670	\$6,889,378	\$6,651,575	\$3,919,764	\$3,887,171	\$3,691,912	\$3,797,427	\$57,193,851	\$53,936,843	(\$3,257,008)	-6%
CONVERSION												
<i>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.</i>												
Vicar for Clergy and Clergy Support Programs	12,562	11,962	151,087	154,270			628,242	613,529	640,803	625,491	(15,312)	-2%
Liturgical and Sacramental Life	1,941	8,251	345,084	301,204					159,027	162,522	3,494	2%
Office of Hispanic Ministry	22,550	2,502	20,000	25,000					367,634	303,706	(63,928)	-17%
Emporia-Hispanic Ministry			20,000	25,000					20,000	25,000	5,000	25%
Totus Tuus	17,650	27,950	23,691	24,116					41,341	52,066	10,725	26%
Savior Pastoral Center	632,173	911,950	290,578	229,679	374,999	350,000			1,297,751	1,491,629	193,879	15%
Christ Peace House of Prayer			50,000	55,000					50,000	55,000	5,000	10%
Campus Ministry:												
Donnelly College KCK			45,000	45,000					45,000	45,000		
St. Lawrence Center-KU Lawrence			100,000	120,000					100,000	120,000	20,000	20%
Didde Center-Emporia			90,500	95,000					90,500	95,000	4,500	5%
Catholic Center-Washburn Topeka			78,000	78,000					78,000	78,000		
Catholic Center-Haskell Lawrence			60,000	70,000					60,000	70,000	10,000	17%
Other	19,915	46,480	9,212				26,667	10,200	55,794	56,680	886	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												
<i>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.</i>												
Evangelization	64,983	273,755	447,087	555,996					512,071	829,751	317,680	62%
Evangel. & Catholic Formation-Youth, Ranch & Camps	1,157,801	1,021,901	465,184	585,026					1,622,985	1,606,927	(16,058)	-1%
Rural Youth Outreach Programs	20,980	30,347			120,817	136,254			141,797	166,601	24,804	17%
Urban Youth Outreach Programs	22,070	3,615			133,309	156,291			155,179	159,906	4,727	3%
Urban Youth Outreach Capital Needs					15,580				15,580		(15,580)	-100%
Propagation of the Faith	11,774	12,616							11,774	12,616	842	7%
Native American Evangelization Fund			3,500	3,500					3,500	3,500		
Other	225,341	190,311	6,621				14,600	21,583	246,563	211,894	(34,669)	-14%
Total Evangelization	1,502,950	1,532,544	922,392	1,144,522	269,506	292,545	14,600	21,583	\$2,709,448	2,991,194	281,746	10%
EDUCATION												
<i>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.</i>												
Permanent Diaconate Office and Program	8,137	9,386	212,746	317,661					220,884	327,047	106,164	48%
Vocations	31,549	42,132	164,462	202,057					196,011	244,189	48,178	25%
Archdiocesan Education Office	399,213	540,661	247,880	288,009					647,094	828,769	181,676	28%
Perfect Wings Program	19,500	23,500	82,414	115,241					107,914	138,741	38,828	36%
Children's Catechesis			94,281	101,992					94,281	101,992	7,711	8%
Marriage and Family Life	25,695	51,554	344,557	454,251					370,253	505,805	135,552	37%
Office of Protection and Care	51						468,184	602,321	468,234	602,321	134,086	29%
Leaven Newspaper	1,289,380	1,299,689			(71,541)	(66,650)	(71,541)	(66,650)	1,217,838	1,233,039	15,200	1%
Communications	13,003	13,000	75,000	100,000			53,121	48,259	141,124	161,259	20,135	14%
School of Faith - Grant			200,000	190,000					200,000	190,000	(10,000)	-5%
High School Tuition Assistance			225,000	225,000					225,000	225,000		
Catholic Education Foundation			280,000	280,000					280,000	280,000		
Bishop Ward Operations Assistance			125,000	125,000					125,000	125,000		
Seminarians	456,944	464,906							974,350	1,157,782	183,432	19%
Continuing Education for Priests									121,877	172,406	50,529	41%
Ward H.S. Capital Improvements									100,000	100,000		
Donnelly College Capital Needs									400,000	400,000		
Elizabeth Ann Seton Tuition Assistance									349,779	349,779		
Other	81,657	51,389	40,938	18,750			21,790	35,219	169,384	180,358	10,974	6%
Total Education	2,325,129	2,496,218	2,092,279	2,418,061	1,514,062	1,790,060	471,553	619,148	\$6,403,023	7,323,487	\$920,464	14%
OUTREACH: Serving Those in Need												
<i>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.</i>												
Archdiocesan Tribunal	67,714	25,870					248,783	258,203	316,497	284,073	(32,424)	-10%
Deaf Ministry	9,072	5,399	144,534	167,682					153,605	173,081	19,475	13%
Special Needs	12,981	1,390	92,984	95,934					105,965	97,325	(8,640)	-8%
Social Justice	41,770	54,037	111,678	137,289					153,448	191,326	37,879	25%
Pro Life	3,024,341	1,169,218	244,923	283,872					3,269,264	1,453,090	(1,816,174)	-56%
Catholic Charities of Northeast Kansas			400,000	400,000	491,271	493,727			891,271	893,727	2,456	
Villa St. Francis-Geriatric Assistance	245,000	350,000	140,000	150,000					385,000	500,000	115,000	30%
Catholic Community Hospice				100,000						100,000		
Catholic Community Service, In-Home Support				30,000						30,000		
El Centro - Kansas City			30,000	17,500					30,000	17,500	(12,500)	-42%
El Centro-Topeka			40,000	40,000					40,000	40,000		
Other	39,689	25,403					70,627	107,350	110,316	132,753	22,437	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%
STEWARDSHIP												
<i>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?</i>												
Capital Campaign Expenses	23,503								23,503		(23,503)	-100%
Campaign Distributions	7,463,072	3,614,483							7,463,072	3,614,483	(3,848,589)	-52%
Stewardship/Development	51,520	59,209	348,299	322,794	425,569	460,469			825,389	842,471	17,083	2%
School/Parish Emergency Fund			25,000	27,740					25,000	27,740	2,740	11%
Urban Core Operations Support			250,000	250,000					250,000	250,000		
Urban Core Capital Support			100,000	100,000					100,000	100,000		
Priest Retirement Fund			195,000		630,000	505,000			825,000	505,000	(320,000)	-39%
Finance	319,474	333,800							353,291	365,596	12,305	3%
Human Resources	292,833	342,275							401,316	466,606	65,289	16%
Accounting	661,738	698,374							101,798	96,715	(5,083)	-5%
Financial and Controls Auditor									111,131	118,311	7,180	6%
Real Estate/Construction									134,691	154,126	19,435	14%
Other Property Expenses	5,706	11,504							58,604	55,166	(3,438)	-6%
Mission Strategy												
Archives									18,413	21,044	2,631	14%
Cor Christi Grants and fees	354,048	343,000									(11,048)	-3%
Depreciation of physical assets									496,463	629,978	133,516	27%
Other		13,853	(988)	12,893	119,000	(46,333)	496,463	629,978	307,200	(52,000)	(496,799)	-117%
Total Stewardship	9,171,894	5,416,497	917,311	713,427	749,000							