

FYE June 30, 2020 REVENUE AND EXPENSE PLANNING SHEET

3003 - EMMAUS PROGRAM

			Actual	Actual	Projected	Budget	Notes or comments
			FYE Jun 30, 2017	FYE Jun 30, 2018	FYE Jun 30, 2019	FYE Jun 30, 2020	
Income							
Emmaus Program							
4440 · Emmaus Program Income			1,219.98	1,753.36	1,459.26		
4240 · Jesus Wept Candles - Fund Development (Annual Candles)	#	Per Yr	0.00				
	74	\$200	14,800.00				
	14	\$250	3,500.00				
	2	\$0	0.00				Two Gratis Annual Candles - Menino & Deskins
	82	\$200		16,400.00			
	6	\$250		1,500.00			
	2	\$0		0.00			Two Gratis Annual Candles - Menino & Deskins
	81	\$200			16,200.00	16,200.00	
	8	\$250			2,000.00	2,000.00	Total Number of candles increased to 91
	2	\$0			0.00	0.00	Two Gratis Annual Candles - Menino & Deskins
Total Annual Candles			19,519.98	19,653.36	19,659.26	18,200.00	
Jesus Wept Daily Candles	#	Per Day					See Addendum for explanation
							Daily Jesus Wept Candles were monitored for 18 months and averaged .96/day each. Currently their income is included with all other First Floor Vigil Candles. This Estimate: Assumes daily candle revenue @ \$.855, down 10% from actual daily revenue when this amount was being monitored
	80	\$0.86	24,966.00	24,966.00	24,966.00	24,966.00	
TOTAL EMMAUS PROGRAM INCOME			44,485.98	44,619.36	44,625.26	43,166.00	
Expense							
Emmaus Program Expenses							
8194 · Advertising & P.R.			0.00	0.00	80.00	160.00	50% of Cost of Advertisement - Pilot Annual Retreat Editions
8110 · Office Supplies			30.98	61.95	0.00		
8160 · Equipment Renal & Maintenance			182.50	0.00	0.00		
8140 · Postage, Shipping, Delivery			80.69	17.21	0.00		
8170 · Printing, Copying, Engraving			184.50	198.46	67.41	67.41	Cost of Brass Plates for new Annual Candle purchases
8245 · Supplies			46.81	0.00	63.00		

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			FYE Jun 30, 2017	FYE Jun 30, 2018	FYE Jun 30, 2019		FYE Jun 30, 2020		
8145 · Food & Beverage			1,452.00	0.00	0.00				
7123 · Emmaus Program Expense			1,735.53	5,175.11	3,054.85				
Weekend Retreat							1,800.00		Estimate based on avg of past 3 weekend retreats at Duxbury
One Day Retreats							500.00		Estimate based on 2 One Day retreats at avg loss of \$250/retreat
One Hour Retreats									No expenses
7540 · Contract Labor			14,057.12	13,200.00	14,100.00		15,600.00		52 Weeks x \$300
Total Emmaus Expenses			17,770.13	18,652.73	17,365.26		18,127.41		
NET			26,715.85	25,966.63	27,260.00		25,038.59		

ADDENDUM
FYE JUNE 30, 202 REVENUE AND EXPENSE PLANNING SHEET
3003 EMMAUS MINISTRY

HISTORY

The Emmaus Ministry was invited to rejoin the Shrine in 2014 under [Historical Attachment I: Original Shrine-Emmaus Partnership Agreement.](#) According to that agreement, we committed to not only serving the spiritual needs of grieving parents, but also fundraising so that the ministry would completely subsidize itself and not cause the Shrine any undue hardship.

To that end, we proposed re-designing the Jesus Wept area of the First Floor Chapel as our main fundraising effort. See [Historical Attachment II: Original Fundraising Proposal.](#) Fr. Tom accepted an expanded version of this proposal that included offering not only Annual Candles, but also Daily Candles.

We purchased three candle banks that included 90 Annual Candles and 80 Daily Candles. Annual candles “sell” for \$250 the first year and are renewed at \$200 in subsequent years. Renewal rates have remained more than 90% each year since 2014. Initial proceeds were used to pay for the candle banks and installation in full before any revenue flowed to Emmaus. This was easily accomplished during the first year.

Daily Candle income was collected separately and monitored for 18 months to determine level of income. Other First Floor candles during that time averaged .18 per candle per day. Jesus Wept Daily Candles averaged .95 per candle per day. It was not unusual for people to deposit \$10, \$20, \$50, or even \$100 bills into the Jesus Wept offering boxes. See [Historical Attachment III for “2014 Daily Candle Analysis,”](#) which was submitted to Fr. Tom and the Business Office at the time.

In FY16 and FY17 the Business Office and Emmaus tracked all income, including Daily Jesus Wept Candles, which is why FY17 income is higher than subsequent years. The \$34,193 appears to be accurate.

Beginning in FY18, two things happened: (1) income was processed separately by the Business Office and Development, making reconciliation with Emmaus very difficult; (2) the Business Office stopped tracking the Daily Jesus Wept candles saying it was no longer necessary because the ministry was indeed paying for itself. Because it was part of the original agreement, however, we continue to show estimated income of these candles (at a reduced rate) on our projected budgets and planning sheets.

In FY19 the Development Office began processing all Emmaus income. However, credit card (approximately 1/3 of the total) income has not been entered into Raiser's Edge or coded as Emmaus, and, therefore, does not show up in 4240 for FY19.

The Emmaus Ministry has closely tracked all Jesus Wept Annual Candle income since the very beginning. This document, **Attachment IV: FY2020 Revenue and Expense Planning Sheet and Addendum**, shows more accurate numbers. Also, please see [Attachment V: FY 2019 Jesus Wept Annual Candle Documentation](#) for documentation of income for this past year. We can provide documentation for other years as well, if you wish.

SUMMARY:

The relationship between the Shrine and Emmaus is a win-win. Emmaus has a Spiritual Home and the Shrine is able to offer a unique, much-needed, vibrant, fully subsidized ministry with very little effort. Because the ministry is growing rapidly all over the United States, the Shrine is seen as a leader in bereavement and new evangelization. We hope to expand it among Franciscan locations in Holy Name Province and beyond.

In addition, the Shrine is able to use the Emmaus Ministry in its own fundraising efforts, as seen in past Annual Campaigns and most recently, in a mailing in June, 2019, which features the ministry. [Attachment I: Original Shrine-Emmaus Partnership Agreement](#) has proven to have worked well for both parties.