



St. Mary Catholic Church

Parish Annual Report
Year Ending June 30, 2018

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Our Mission: We are a Catholic community sent forth to visibly bring the presence of Christ to the world.

Last Year BY THE NUMBERS

1926	Registered Families
74	New Families
420+	Masses
70	Baptisms
67	First Communions
69	Confirmations
18	Weddings
52	Funerals
50+	Ministries and Programs
65	New volunteers for ministries and programs
50+	Musicians and Singers
205	Enrolled in Child Ministry
149	Enrolled in Youth Ministry

Final Capital Campaign Report

Final contributions from parishioner pledges are now in and we were able to make some additional improvements through your generous support of our Capital Campaign. Leaky flat roofs over Church entrances, Sacristy, and offices were repaired along with continued conversion to more efficient LED lighting. The Remaining Fund Total is being used along with other reserve funds to redo our front Church steps at the time of this writing. With the closing of the Capital Campaign, thank you again to all the families who participated and made these improvements possible.

Campaign Income - FINAL	Amount
Parishioner Donations	563,225
Memorials	15,335
Fundraisers	30,642
Misc. Donations	30,528
Total Income	639,730
Campaign Expenses - FINAL	
Boiler Equipment & Expenses	406,975
Cement Work (2015)	17,870
Church roof (2015)	63,173
Church Altar/chairs/carpet (2016)	54,675
Church AV equipment (2017)	26,654
Roof repair, LED lights (2017)	15,802
Total Expense	585,149
Remaining Fund Total	54,581

Greetings from Fr. Roman

Dear Parishioners and Friends of St. Mary Parish,

Enclosed you will find a snapshot and summary of the Parish Financial Report and activities here at St. Mary Parish. I realize that, as we were preparing this annual report, our Church is facing many challenges. The abuse crisis and its cover-up by church leadership has shattered the trust we have had in the Church.

What does this mean for our Parish community here at St. Mary? First, there are many positive things that are happening in our Parish community. Our **Music Program** consistently gets 5 stars on Google, involving many young people both singing and playing instruments. Many graduates from the Adult and Youth Choir Program continue to be involved in music programs when they move and begin careers or go on to school. One young choir member now occasionally directs the students of All Saints at their Wednesday morning Mass.

Our **Outreach Program** continues to serve many who are in need. The yearly trip to the Dominican Republic brings hope to many who are finally able to see clearly through surgical procedures or by receiving glasses.

Youth Ministry, besides preparing our youth for Confirmation, gives them the opportunity to also experience Mission—travelling to various places in our country, along with adult chaperones, to experience what service means in our Faith in a hands-on way.

Christian Formation of our younger students, preparing them for the sacraments of Eucharist and Reconciliation, gives them a solid foundation in our Faith in Jesus Christ.

There are several **Adult Groups** that get together for Bible study, prayer and prayer line for enriching their faith. Even Father Mike continues to be active in the Parish with his Coffee and Conversation group.

The Knights of Columbus are a dedicated group of men in our Parish who are always ready to serve when asked. They sponsor and work at the fish fries during Lent. **Scouting** is also an active part of our Parish.

Our Deacons continue to preach the Word of God effectively and provide wedding and baptismal preparation as well as ministry at truck stops, the prison, and nursing homes.

Our staff is dedicated and committed to helping our parish function well and efficiently: answering phones, keeping records, interacting with parishioners, updating spreadsheets, repairing items as needed, and making the Pastor look good!

Finally, the **number of Volunteers** who are part of the committee structures, who minister at Mass, provide hospitality, and welcome us at Mass are staggering. Everyone who participates in Parish life says 'Yes' to the community here at St. Mary as they, actually we, search for the Living God in our Lives.

We Remember, We Receive, We Celebrate. We Remember that what makes a church or community Holy is God's presence among us. *We Receive* the Gift of God's presence through His Son in the Power of the Holy Spirit. *We Celebrate* being called to bring the image of Christ, the Good News, to the world!

Please stay with us and pray with us during this difficult time in our Church as brothers and sisters in Christ. It is God who called this abuse to light. It is God who will give birth to a new community that is just, fair, inclusive; one of Faith, Hope, and Love.

Peace and Blessings,
Fr. Roman



The following does not include the Final Capital Campaign revenues or expenses. That information is available on Page 1.

	<u>Budget 2017-18</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>
REVENUE			
Weekly Envelopes and Holy Days	1,056,000	1,065,627	1,061,000
Offertory	47,300	44,445	47,000
Special Collection Others		26,959	
Mass Offerings	6,000	6,654	6,150
Memorials and Bequest		1,586,678	107,000
Other Donations (restricted and designated)		116,689	
Tuition and Program Fees	37,348	29,011	29,943
School Reimbursement (All Saints)	92,610	92,610	93,536
Rental Income *change in renters; refocused church priorities	29,050	22,100	17,950
Investment income		7,959	31,000
Other Revenues		13	
Major Fundraising:			
Festival	35,000	54,528	35,000
Bingo	2,000	2,956	2,000
Scrip	16,000	17,273	17,000
Total Revenue	1,321,308	3,073,502	1,447,579
EXPENSES			
Salaries and Benefits	459,170	436,587	468,377
Supplies and Purchased Services	122,949	94,752	124,067
Building and Grounds Expenses (Parish and School)	330,600	314,617	324,612
Parish Assessment	56,000	52,553	130,000
Accounting and Legal Fees	20,075	19,143	19,600
School Collaboration (ASCS and SJCA)	295,100	295,100	295,100
Capital Improvements	9,000	1,720	4,500
Transfer of Special Collections to Others		26,959	
Restricted and Designated Expenses		105,652	
Other Expenses *administrative costs and church hospitality	28,380	23,376	29,925
Total Expenses	1,321,274	1,370,459	1,396,181
Operating Gain	34	1,703,043	51,398

Things to know about our financials:

Revenues:

- **Offerings:** We rely on all of our parishioners to meet the expenses associated with running our parish: holding daily and weekend Masses, providing religious formation for all ages, sacramental preparation and the wonderful outreach work St. Mary's is known for. Your sacrificial giving is vital to how we continue to serve and welcome others through our mission of bringing Christ to the world.
- **Memorials and Bequests:** We were blessed with a sizeable bequest in 2017-18 from the estate of deceased parishioner Edward Reagan. We anticipate final distribution from his estate in 2018-2019. What a great reminder for us all to include St. Mary Parish in our estate planning!

Expenses:

- **Salaries and Benefits:** We underwent an intensive salary and job analysis this past year in an effort to provide fair wages along with adequate coverage to address our growing needs as a parish.
- **Supplies & Purchased Services:** These include supplies for our Masses and sacramental life, as well as supplies needed for our Christian Formation programs, Outreach Ministries, and office needs. It also pays for musicians and other administrative services.
- **Buildings and Grounds (Parish & School):** Includes utilities, maintenance and repairs, as well as insurance and minor improvements for our entire campus. We continue to look for more efficient means to run and maintain our campus and have hired a part-time maintenance person to help oversee this effort.
- **Parish Assessment:** Every parish contributes to the good of the Archdiocesan Church at the same current rate of 4.5% of assessable revenues.
- **School Collaboration:** All ten parishes in Kenosha and Pleasant Prairie support All Saints Catholic School and St. Joseph Catholic Academy. St Mary currently has 310 students enrolled in these schools.