

# OUR LADY OF LOURDES

## ANNUAL REPORT TO THE PARISH FOR THE PASTORAL YEAR JULY 1, 2020—JUNE 30, 2021

Dear Parishioners,

Like many organizations going through this period of uncertainty, our parish has had to roll with the punches of changing regulations, recommendations, policies and mandates. And also like many other organizations, Our Lady of Lourdes has benefitted from the amazing support and generosity of parishioners, who give of their time, talent and treasure to support the mission of the parish.

Sacramental programs have been affected by the ongoing pandemic and the response to it. However, First Communions and Confirmations were held in spite of the limitations placed on gatherings, using technology and adhering to safety protocols. Each new phase of the pandemic brings with it new challenges as we serve the spiritual and community needs of the parish. We will continue to do so while keeping the safety of parishioners, volunteers, teachers, students, staff and visitors at the forefront of everything we do.

The financials show that the parish ran a slight surplus for the year ending June 30th, 2021 including \$16,000 put aside to be used toward future deferred maintenance projects. The parish continues to provide substantial support to the school to assist in keeping tuition as affordable as possible. Even though collections were down by 5% from the previous fiscal year, the parish was able to maintain this level of service and support because of funds received from COVID grants and other funding sources.

The 2021 Stewardship Campaign will be an opportunity for parishioners to prayerfully consider giving or supplementing their giving for the next year. Most operating costs for the parish are not static from year to year, and are always on the rise. Everything we have, including our lives, is a gift from God. And the beauty of a large community like Our Lady of Lourdes is that every individual can contribute in their own way. The Mission: to encounter Christ by living our faith, serving our community, and supporting each other.

As the data of our annual parish pastoral report shows, so far, we have weathered the pandemic fairly well. We are so blessed with dozens of dedicated ministry leaders who have found creative means to maintain unity during isolation; even finding new ways of communicating - be it through Zoom meetings, live-streaming, and other social media. Our wonderful staff work together each day to meet the various needs of the parish and manage the most essential aspects of parish life: liturgies, sacramental preparation, religious education, ministry to the homebound and more.

### PARISH STATISTICS

837 registered households consisting of 2,401 individuals (792 and 2,272 last yr)

93 children in religious education programs (pre-school through grade 12) taught by 12 volunteer catechists/aides

177 parishioner volunteers filling liturgical ministry roles:

- 51 Eucharistic Ministers
- 26 Altar Servers
- 29 Lectors
- 38 Ushers
- 11 Cantors
- 17 Sacristans
- 3 Masters of Ceremony
- 2 Church Environment Ministers

22 Baptisms (17 last year)

39 First Eucharist (1 last year)

49 Confirmations (18 last year)

The Rite of Christian Initiation:

2 children RCIC (1 last year)

5 adults RCIA (10 last year)

1 couple prepared for Marriage (3 ly)

18 Funerals (13 last year)

### FINANCIAL HIGHLIGHTS

Parish Revenue totaled \$1,017,640 including special COVID grants/funding of \$190,208

Parish regular Expense totaled \$892,713 and we were able to add \$16,000 to the Parish Capital and Deferred Maintenance Fund for future projects and we set aside \$107,608 of the COVID funding to be used during the 2021-22 year.

During 2020-21 the parish spent \$30,749 on Capital Maintenance Projects.

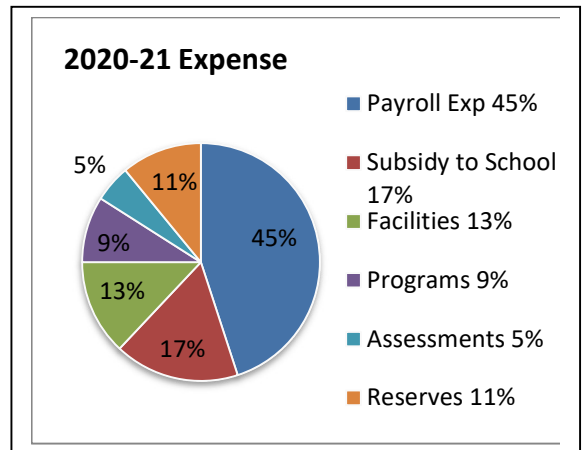
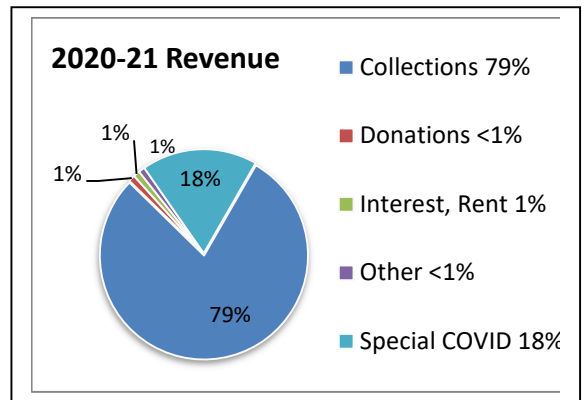
41% of our parish households pledged and paid \$114,151 to the Annual Catholic Appeal, 108% of our parish goal, resulting in a rebate of \$7,950 which we retained to help with budgetary shortfalls.

The parish share of the Called to Serve as Christ Campaign generated \$15,046, and, as promised, we gave half of it (\$7,523) to St Vincent De Paul of Vancouver.

As disciples, God entrusted us the stewardship of his creation. "How shall I make a return to the Lord for all the good He has done for me? (Psalm 116:12)." With gratitude we share our time, talent and treasure in appreciation for all God's goodness to us personally. The love of God and of our neighbor calls us to get involved. We are made for service to care for each other. It is through our engagement in the parish life, and our faithfulness to the teachings of our Lord Jesus that enable our parish, Our Lady of Lourdes, to dynamically flourish and glorify God in all we do. Thank you to all, this wonderful parish family, for your faithfulness, generosity, prayer, love and your support as we navigate the challenges due to the pandemic. Grateful for the gifts God has given us may we, through our Blessed Mother's maternal intercession, continue to use these gifts for the greater glory of His Name.

In Jesus' love,  
Fr. Leonardo

<b>Our Lady of Lourdes Parish</b>	2019-2020	2020-2021	2021-2022
<b>Revenue &amp; Expense</b>	ACTUAL	ACTUAL	BUDGET
	prior year	report year	next year
<b>REVENUE</b>			
COLLECTIONS	844,832	801,577	824,261
DONATIONS-STIPENDS	16,450	8,533	8,300
INTEREST, RENT, FEES	30,388	16,114	11,666
PROGRAM REVENUE	1,977	1,208	1,400
COVID GRANTS, other funding		190,208	107,608
<b>TOTAL REVENUE</b>	\$ 893,647	\$ 1,017,640	\$ 953,235
<b>EXPENSE</b>			
SALARIES	310,157	323,683	350,751
PAYROLL TAXES & BENEFITS	121,698	135,059	152,075
SUBSIDY TO SCHOOL	163,000	169,200	170,700
FACILITIES	135,531	122,802	118,119
PARISH PROGRAMS	106,619	92,508	112,878
ARCHDIOCESAN ASSESSMENTS	46,312	49,461	47,175
<b>TOTAL EXPENSE</b>	\$ 883,317	\$ 892,713	\$ 951,698
Funds set aside for Capital Projects	\$ 8,600	\$ 16,000	
COVID contingency reserve		\$ 107,608	
SURPLUS (DEFICIT) before Capital Projects	\$ 1,730	\$ 1,319	\$ 1,537
Capital/Maintenance Projects:			
Funds released for current projects	\$ 94,292	\$ 30,749	\$ 5,000
Total Funds spent on current projects	\$ (94,292)	\$ (30,749)	\$ (5,000)
<b>NET SURPLUS (DEFICIT)</b>	\$ 1,730	\$ 1,319	\$ 1,537



## *Notes About the Financials -*

***COVID Grants and other funding:*** During the pandemic there were several opportunities to apply for special grants and funding. With guidance from the Archdiocese of Seattle, the parish applied for the grants and loans that were available. The money we received allowed us to do what the money was intended to do—keep the entire parish staff employed with no salary cuts or reduction of hours. During the shutdown the parish staff worked remotely, keeping the parish “up and running” the best they could during this challenging time.

We used a good portion of the money we received during 2020-21, but the effects of the pandemic are not completely over. We are still experiencing a degree of decreased donations. Because of aggressive budget monitoring and spending restraint we were able to set aside \$107,608 for a “contingency reserve” to help the parish through the 2021-22 pastoral year.

***Capital Maintenance Projects:*** During FY 2020-21 we completed deferred maintenance projects and capital purchases totaling \$30,479: Church/School boiler \$6,034 (parish portion); Expenses related to livestreaming Mass \$11,657; Completion of the ADA ramp at the Pastoral Center \$3,891; Parish Office sidewalk repair \$1,084; Chairs for Mass overflow seating \$5,582; Equipment to facilitate parish mailings to parishioners \$2,500. Separately, the school spent nearly \$50,000 on capital expenditures most of which was related to “COVID learning expense”. Please take a look at the School’s Annual Report by going to the School website [www.lourdesvan.org](http://www.lourdesvan.org) and clicking on the link to the OLL School Annual Report.