

OUR LADY OF LOURDES

ANNUAL REPORT TO THE PARISH FOR THE PASTORAL YEAR JULY 1, 2018—JUNE 30, 2019

2018-2019 was a busy and productive year for Our Lady of Lourdes Parish. Staffing changes that started in 2017-18 continued into 2018-19.

MUSIC DIRECTOR By the start of the fiscal year (July 2018) Teresa Dody had been here 8 months and had settled in nicely, coordinating the church choirs, teaching music at our School, and organizing concerts throughout the year.

YOUTH MINISTER In August 2018 we welcomed Matt Nelson as our new Pastoral Assistant for Youth Ministry and we have appreciated the joy and enthusiasm he brings to our parish.

FAITH FORMATION As 2018-2019 drew to a close we reluctantly said goodbye to Katelyn Greenlee (after 5 wonderful years) and in July 2019 welcomed Sean Curtis as our new Pastoral Assistant for Faith Formation.

OTHER PARISH STAFF The others remain as your hard working, industrious parish staff: Mary Hernandez—Volunteer/Parish Life Coordinator; Mary Shamrell and Lisa Quimby in the parish office; Randy Askman—Facilities Supervisor; and Jim Potter—Pastoral Assistant for Finance and Administration.

LAST BUT NOT LEAST—FATHER WOODY! As Father finished his 6th year (2018-2019) as the Pastor of OLL we can look back to see all that our parish has accomplished with his guidance and leadership. Year 6 is significant in the life of a pastor and a parish. A pastor's assignment to a parish is a standard term of 6 years and can be extended for an additional 6 year term. So as 2018-19 began we were uncertain of Father Woody's future—would he continue as our pastor; or would he be transferred in July? We now know that Father Woody will be with us (God willing) another full term. Nothing is for certain, but we have a good chance of several more years of his wonderful leadership.

FINANCIAL HIGHLIGHT NOTES:

Capital Maintenance Projects—as our parish/school campus ages, maintenance projects become more important. During 2018-19 the Parish regular operations generated a cash surplus and we were able to add \$42,000 to our Capital Maintenance Fund. From July 2018 through June 2019 the parish embarked on maintenance projects totaling \$35,378. It's great that we had the resources to address these important maintenance items—repairs to and painting of the Pastoral Center and the Parish Office exteriors; additional work on the church sound system; costs associated with installing LED lights. The school completed several maintenance and upgrade projects during the same timeframe, including the re-roofing and LED lighting projects, installation of new energy efficient windows on the north side of the school, and improvements to the school's wi-fi (many of these school projects were started in 2017-18 and completed in 2018-19). As we stepped into 2019-20, the parish bought a new dishwasher/sanitizer for the parish kitchen, and the school completed the Arcade drain/downspout/asphalt repairs that were funded by the Fund-an-Item event at the 2019 Auction. Please take a look at the School's Annual Report by going to the School website www.lourdesvan.org and clicking on the link to the OLL School Annual Report.

PARISH STATISTICS

788 registered households consisting of 2,270 individuals

172 children in religious education programs (pre-school through grade 12) taught by 17 volunteer catechists and aides

269 parishioner volunteers filling liturgical ministry roles:

- 70 Eucharistic Ministers
- 45 Altar Servers
- 40 Lectors
- 33 Choir members in 4 choirs
- 25 Sacristans
- 39 Ushers
- 12 Cantors
- 5 Other

26 Baptisms

31 First Eucharists

16 Confirmations

3 Children and 6 Adults took part in the Rite of Christian Initiation

4 Couples preparation for Marriage

17 Funerals

FINANCIAL HIGHLIGHTS

(see page 2 for more details)

Parish Revenue totaled \$892,440

90% came from the Weekly Offertory (Sunday Collection), 6% from Donations-Stipends, 3% from Interest-Rent-Fees, and 1% from other sources.

Parish Expense totaled \$849,867

resulting in a surplus of \$42,573.

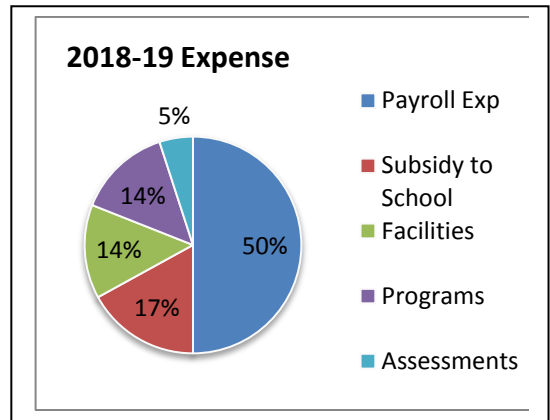
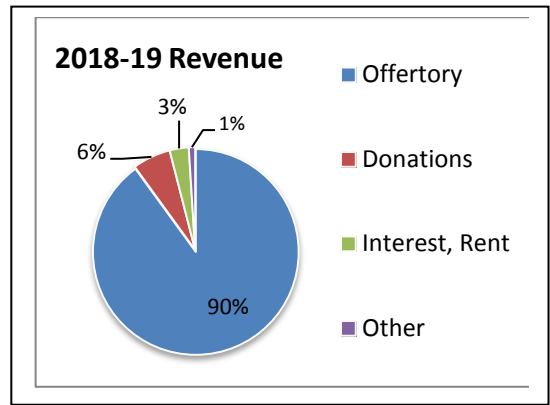
Aware of upcoming Capital Maintenance projects, the Finance Council recommended adding to the Parish Capital Maintenance Fund and over \$42,000 was set aside.

During 2018-19 the parish spent \$35,378 on Capital Maintenance Projects.

Parishioners gave **\$37,925 to special collections** and local charities throughout the year.

49% of our parish households pledged and paid \$106,600 to the Annual Catholic Appeal, 114% of our parish goal, resulting in a rebate of \$12,810 coming back to the parish (which we will use to get a new organ for the church!)

Our Lady of Lourdes Parish	2017-2018	2018-2019	2019-2020
Revenue & Expense	ACTUAL	<i>ACTUAL</i>	BUDGET
	prior year	<i>report year</i>	next year
REVENUE			
WEEKLY OFFERTORY	778,593	807,471	792,398
BEQUESTS	64,852	-	
SPECIAL APPEAL	13,638	-	
DONATIONS-STIPENDS	43,008	52,935	38,500
INTEREST, RENT, FEES	29,868	27,207	26,870
PROGRAM REVENUE	6,905	2,980	3,730
OTHER REVENUE	3,291	1,847	1,800
TOTAL REVENUE	\$ 940,155	\$ 892,440	\$ 863,298
EXPENSE			
SALARIES	285,238	303,743	305,928
PAYROLL TAXES & BENEFITS	115,626	123,632	128,686
SUBSIDY TO SCHOOL	147,504	142,200	142,200
FACILITIES	117,183	116,694	107,774
PARISH PROGRAMS	127,801	122,357	136,227
ARCHDIOCESAN ASSESSMENTS	41,330	41,241	41,675
TOTAL EXPENSE	\$ 834,682	\$ 849,867	\$ 862,490
Funds set aside for Capital Projects	\$ 103,490	\$ 42,000	
SURPLUS (DEFICIT) before Capital Projects	\$ 1,983	\$ 573	\$ 808
Capital/Maintenance Projects:			
Funds released for current project	\$ 60,940	\$ 35,378	\$ 34,183
Total Funds spent on current projects	\$ (60,940)	\$ (35,378)	\$ (34,183)
NET SURPLUS (DEFICIT)	\$ 1,983	\$ 573	\$ 808



Staff Salaries and Benefits: Salaries and benefits are the largest expense of the parish. The Vicar for Clergy's Office in Seattle administers the salaries, pension and medical plans for priests assigned to a parish. Our Pastor's salary is determined based on his ordination date and size of parish. The benefit plan for parish lay staff is selected and administered by the Archdiocesan Benefits Services Office. The parish staff consists of the pastor plus 7 full-time-equivalent employees.

Subsidy to School: The school is one of our prime evangelizing ministries and the parish provides a subsidy to the school every year to help keep tuition affordable for our parish families. While it is difficult to project enrollment and tuition income nearly a year in advance during the December budgeting process, the school ended the 2018-19 with a surplus. The school's budget for 2019-20 was updated in September based on the most current income and expenditure projections. We are pleased to report the school once again has a balanced budget for 2019-20. Please take a look at the School's Annual Report by going to the School website www.lourdesvan.org and clicking on the link to the OLL School Annual Report.

Special Collections: When there is a special collection, we account for the donations separately and write one check to send to the charitable organization. Special Collections for 2018-19 included: Peter's Pence \$3,159, Catholic Campaign for Human Development \$2,499, World Mission Sunday \$1,413, Catholic Community Services \$1,953, Catholic Home Missions \$1,991, Catholic Relief Services \$1,748, Holy Land Collection \$480, Operation Rice Bowl \$4,771, Archdiocesan Priest Pension Fund \$812, Mother Joseph Cemetery \$1,000, Catholic Communications \$949, and donations to our local St. Vincent de Paul (SVdP) \$17,150. The Vancouver SVdP has a rent and utility assistance program, and is the largest of 40 food pantries distributing food to the poor in partnership with the Clark County Food Bank. Parishioners also contributed to the Parish Social Concerns Fund which distributed funds to the Clark County Food Bank, Share, Valley Homestead Ministry, and our parish Veterans ministry. During 2018-19 parishioners pledged and paid \$106,600 to the **Annual Catholic Appeal** which supports over 60 ministries and services throughout the Seattle Archdiocese. Because we exceeded our goal, we received a \$12,810 rebate which we will put toward replacing the organ in the church.