

OUR LADY OF LOURDES

ANNUAL REPORT TO THE PARISH FOR THE PASTORAL YEAR JULY 1, 2019—JUNE 30, 2020

As a result of the COVID-19 pandemic, the last quarter (April through June 2020) of the fiscal year was unlike anything we have seen before or could have possibly imagined. The parish is blessed to have a strong, established staff in place, and an insightful, caring Pastor, to lead us through this unprecedented time.

Our sacramental programs were affected by the Stay Home/Stay Safe order that came in mid-March as a result of the pandemic. Looking at the numbers in the sidebar to the right, Baptism, First Eucharist, Confirmation, RCIA and RCIC were noticeably impacted by the restrictions we were required to implement. All Confirmations and almost all of our First Eucharist celebrations were delayed past the end of our reporting year (you should see an extra-large number in next year's report!). Public celebration of the Eucharist was suspended for many weeks, following the lead of Washington State Bishops in complying the directives given by the governor.

Once Clark County entered Phase 2 in mid-June, the parish prepared a "re-opening" plan, approved by the Archdiocese, which allowed us to begin offering public Mass to limited numbers. As restrictions gradually change, we continue to amend our re-opening plan and add more opportunities for people to worship and pray together. Each step is a new experience for us. Until this unique situation improves significantly, any re-opening plan must, first and foremost, consider the safety and welfare of parishioners and parish staff.

The situation caused by the pandemic is evolving and fluid—it changes often. The best advice is to have you visit our website—www.ollparish.org—and make sure you are receiving regular email updates from the parish office.

With the suspension of Mass for several weeks, with the economy in a precarious state, and with unemployment at record highs, the fact that OLL ended the fiscal year with a modest financial surplus is welcome news. There were opportunities to apply for loans and grants made available through the CARES Act. The funds received through these programs are allowing us to enter the new 2020-21 fiscal year ready to continue the re-opening of religious services and parish programs as the state's phased approach progresses.

Most important, it is OBVIOUS that our generous parishioners continue their devoted support of our parish mission—to encounter Christ by living our faith, serving our community, and supporting each other.

Father Woody would like you to know:

This coronavirus pandemic has revealed what kind of people we are, and what kind of parish we have built here at Our Lady of Lourdes. While social distancing makes it impossible, I wish you could spend an entire day with me and see what I see and hear what I hear. Every day brings a dozen new examples of God's love for us and examples of His hand at work in our community. I see our parishioners showing the world what it means to be Catholic in a time of crisis. And it makes me really proud. God bless you for all that you are doing.

PARISH STATISTICS

792 registered households consisting of 2,272 individuals (788 and 2,270 last year)

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

297 parishioner volunteers filling liturgical ministry roles:

- 65 Eucharistic Ministers
- 45 Choir members in 4 choirs
- 43 Altar Servers
- 35 Lectors
- 35 Ushers
- 25 Ministers to the Homebound
- 21 Cantors
- 20 Sacristans
- 5 Lay Word and Communion Presiders
- 3 Masters of Ceremony

17 Baptisms (26 last year)

1 First Eucharist (31 last year)

0 Confirmations (16 last year)

The Rite of Christian Initiation:

1 child RCIC (3 last year)

10 adults RCIA (6 last year)

3 Couples prepared for Marriage (4 ly)

13 Funerals (17 last year)

FINANCIAL HIGHLIGHTS

Parish Revenue totaled \$893,647

91% came from the Weekly Offertory, 5% from Donations-Stipends, 3% from Interest-Rent-Fees, and 1% from other sources.

Parish Expense totaled \$883,317 resulting in a surplus that enabled us to add \$8,600 to the Parish Capital and Deferred Maintenance Fund for future projects.

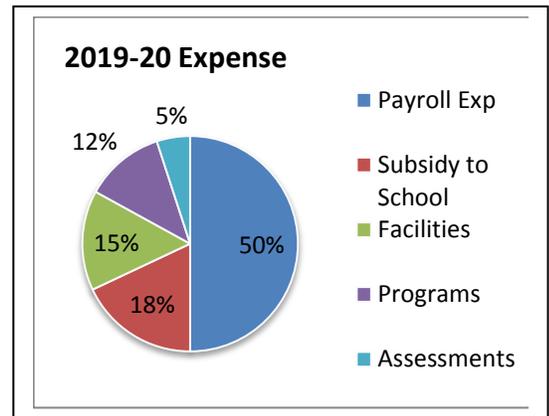
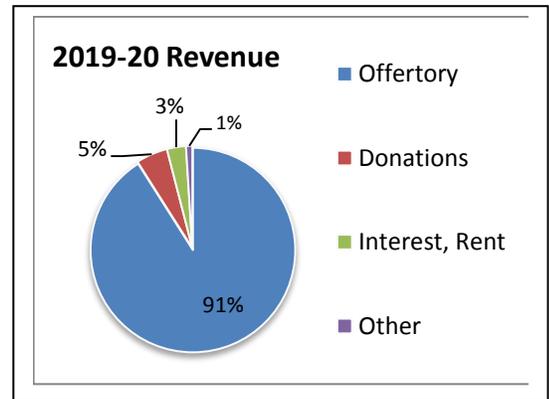
During 2019-20 the parish spent \$94,291 on Capital Maintenance Projects.

45% of our parish households pledged and paid \$110,440 to the Annual Catholic Appeal, 108% of our parish goal, resulting in a rebate of \$8,240 which we added to last year's rebate to purchase the new church organ.

Through the collections we received during the year, Parishioners gave \$42,186 to these charities:

St Vincent de Paul \$22,111; Archdiocese of the Military \$5,670; Rice Bowl \$2,890; World Missions \$2,109; Catholic Community Services \$1,600; Campaign for Human Development \$1,567; Peter's Pence \$1,415; Catholic Relief Services \$1,240; Priest Pensions \$1,052; Holy Land \$655; Mother Joseph Cemetery \$397; other \$1,480

Our Lady of Lourdes Parish	2018-2019	2019-2020	2020-21
Revenue & Expense	ACTUAL	ACTUAL	BUDGET
	prior year	report year	next year
REVENUE			
WEEKLY OFFERTORY	807,471	816,060	822,445
DONATIONS-STIPENDS	42,935	45,222	36,900
INTEREST, RENT, FEES	27,207	30,388	30,874
PROGRAM REVENUE	4,827	1,977	1,298
TOTAL REVENUE	\$ 882,440	\$ 893,647	\$ 891,517
EXPENSE			
SALARIES	303,743	310,157	310,050
PAYROLL TAXES & BENEFITS	123,632	121,698	129,979
SUBSIDY TO SCHOOL	142,200	163,000	169,200
FACILITIES	116,694	135,531	120,767
PARISH PROGRAMS	122,357	106,619	110,483
ARCHDIOCESAN ASSESSMENTS	41,241	46,312	49,448
TOTAL EXPENSE	\$ 849,867	\$ 883,317	\$ 889,927
Funds set aside for Capital Projects	\$ 42,000	\$ 8,600	
SURPLUS (DEFICIT) before Capital Projects	\$ 573	\$ 1,730	\$ 1,590
Capital/Maintenance Projects:			
Funds released for current project	\$ 35,378	\$ 94,291	\$ -
Total Funds spent on current projects	\$ (35,378)	\$ (94,291)	\$ -
NET SURPLUS (DEFICIT)	\$ 573	\$ 1,730	\$ 1,590



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 our primary evangelizing ministry 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 2019-20 with a balanced budget and a slight surplus. 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.

Capital Maintenance Projects: During FY 2019-20 we completed deferred maintenance projects and capital purchases totaling \$94,291: New church organ \$33,400 (paid for with the Annual Catholic Rebates of the last 2 years); Parish Office computers \$13,800; Pastoral Center ADA Ramp \$37,800 (paid for by a generous grant); Church/gym painting \$4,200; Kitchen Dish Sanitizer \$5,100. The school completed over \$86,000 in repairs to the Arcade drain/downspout/asphalt that were funded by the Fund-an-Item event at the 2019 Auction and from the School Facilities Fund. 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.