

St. Mary of the Knobs Catholic Church
Quarterly Operations Report
For the year ending June 30, 2019

Fundraising

The Corvette raffle kicks off in late March and moves into full swing in the fourth quarter of the fiscal year. To date, we are a little under 3,000 tickets sold compared to 3,892 sold in the same period last year. However, we are trying to rely more on regional and national sales and less on our parishioners. Reaching out to individuals who bought large blocks of tickets is still part of the plan and will be pursued in the first quarter of the 2019-20 fiscal year. We will draw the winner at 3:00 PM on August 18, 2019, as the grand finale of the annual Knobsfest picnic.

In summary, net proceeds from fundraising increased by nearly 18% over the 2017-18 fiscal year. A large part of this was due to a significant increase in 2018 Corvette raffle proceeds over the prior year. Card party proceeds have held steady over the past three years, while the 2019 Fish Fry proceeds were down from the previous two years but still favorable to budget expectations. The annual Night Out was down approximately 11% from the prior year; however, the committee continues to look at new avenues for what is becoming a much younger Night Out crowd.

Outreach

- Seven new families joined SMK this quarter!
- With 28 donors, attendance at our April blood drive was much lower than the 81 donors that came in September 2018. To give our middle schoolers an opportunity to participate in service to our community, we will engage them as "Pint Size Heros," assisting with the next blood drive in September.
- With the assistance of Fr. Bill, the new parishioner team is revising the current welcome letter received by new parishioners.
- SMK parishioners packed the SUV (not quite the bus) with school supplies that will be distributed to local schools.

Looking back on our first year with a dedicated outreach coordinator, we found things that engaged our parishioners - blood drives, Reboot, and the donation of items for specific causes. We also found that the White Flag Shelter did not go well. Our parishioners felt that White Flag was unorganized and unsafe. As we roll into the 2019-20 fiscal year we will continue with what works and stay focused on the goals we set with the Pastoral Council.

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Communication

- Photo scheduling for the 2019 picture directory began in June. The directory will be available to parishioners in the spring of 2020 at no cost. Photographs may be scheduled online, with photos taken during August-September 2019. Distribution of the new directory is expected in Spring 2020.
- Completed the Archdiocesan census update for use in the annual United Catholic Appeal.

Our most significant communication achievement was the implementation of Flocknote. Once implemented, Melanie embraced this new tool and has taken ownership of the weekly parish update sent each Thursday. This message has evolved to include an electronic version of our bulletin as well as links to purchase tickets for events, volunteer sign-ups, and much more. Suzie utilizes Flocknote to send a Friday reflection and invitation to mass. We have received so much positive feedback on her Friday Flocknote. In the coming year, we want to continue to seek ways to reach our parish and our community in ways that are meaningful to them.

Facilities

- We continue to experience issues with our aging a/c units. In June it was discovered that three of the a/c units in the old part of the school were leaking R-22 freon. These units are over ten years old, and while they could recharge them, R-22 freon is being phased out. Fr. Mike Hilderbrand approved the purchase of three new air conditioning units for \$15,156 to be paid from savings. The installation will begin in July.
- If you have been in the school lately, you may have noticed that the carpet in the main hallway in front of the principal's office is rippled and several people have tripped over it. The same issue existed in Classroom #6 (PreK). We reached out to parishioner Chris Andres of Reliance Carpet to have the old carpet in these areas pulled up and replaced with carpet tiles as was done in the classrooms off of the gym three years ago. Chris had a surplus of commercial-grade tiles that were never used so he donated these to the school for use in the hallway. We will only need to purchase tiles for the classroom before the work begins in July.

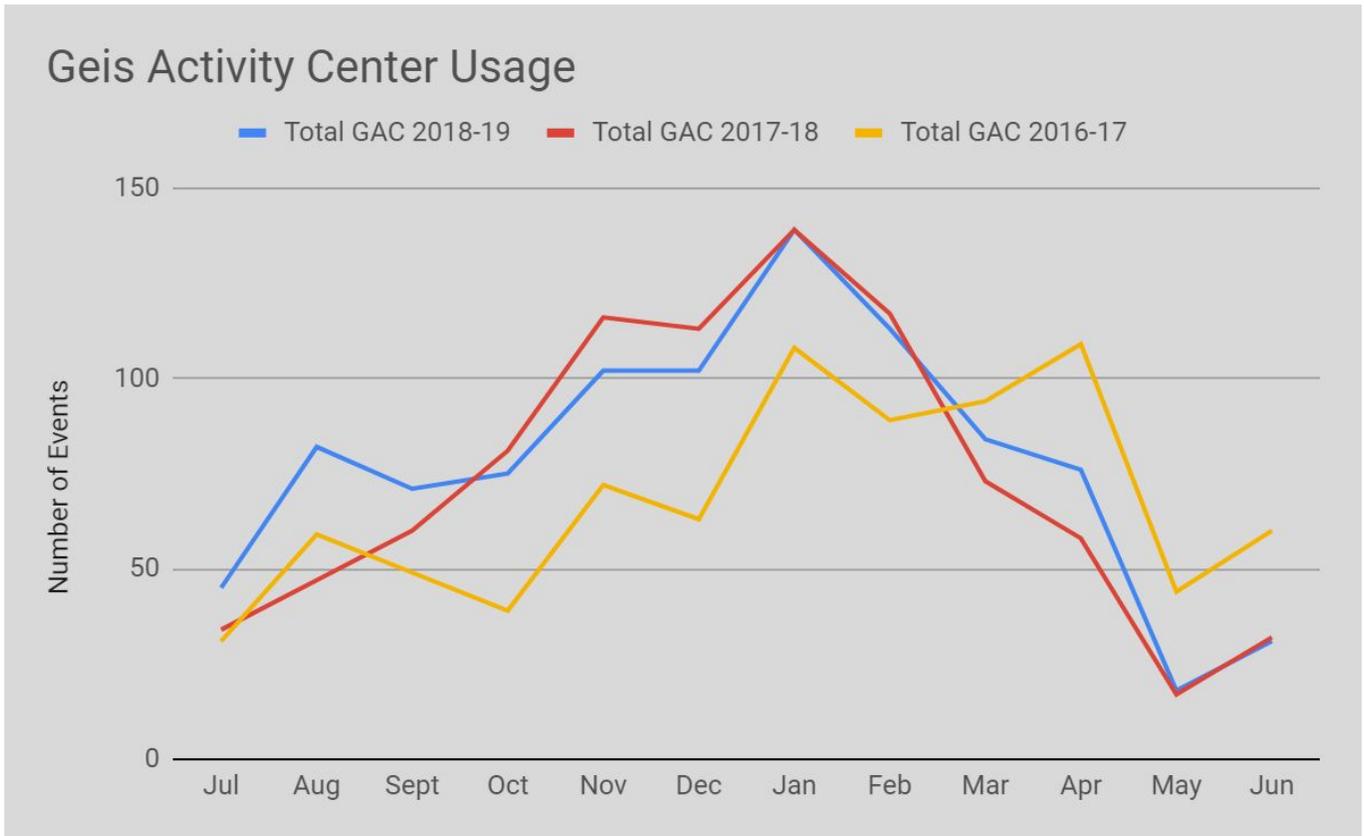
New Cemetery Software

We are now live with data entry in the new web-based cemetery management software (Webcemeteries). The program is easy to use and allows for the attachment of documents such as obituaries. Suzie is continuing her review of converted cemetery records, and we expect to launch the website to our parish community on or before

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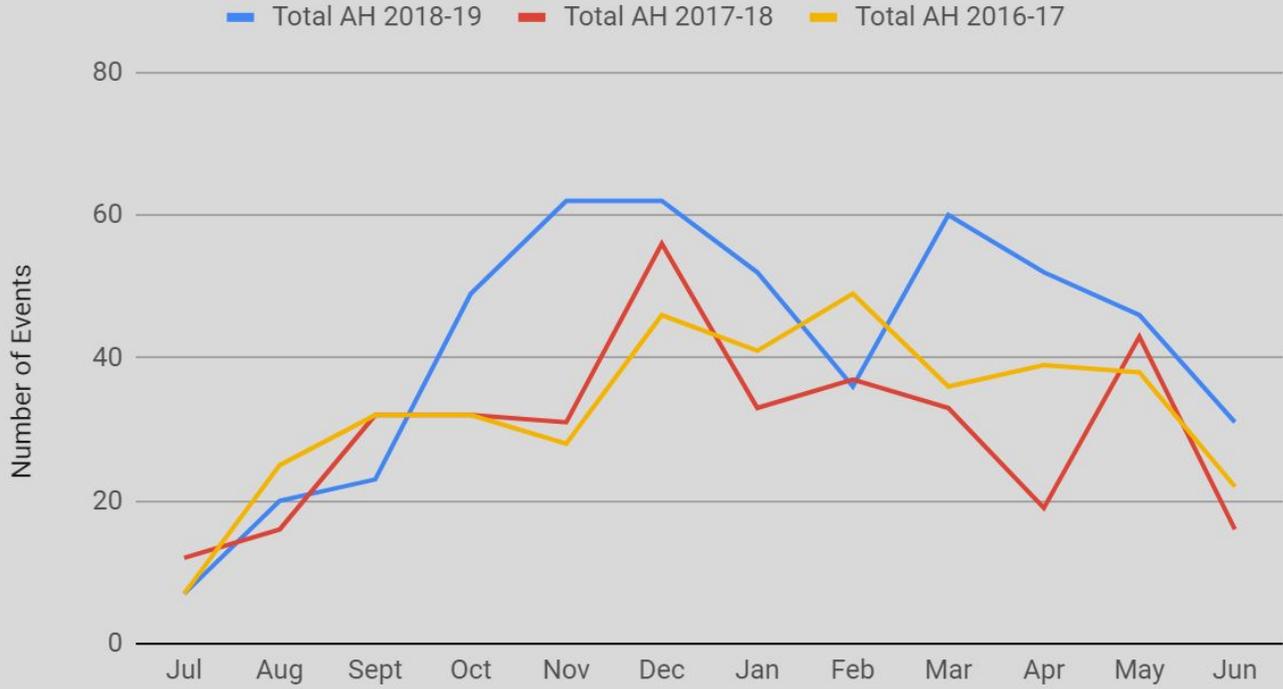
September 30th. The software allows friends and family to create a memorial page for a deceased loved one. Our goal is to create a memory page to share on our website and social media so that the community can see what is possible with this new tool. We also have “how-to” documentation that can be given to families after the death of a loved one so that when ready, they may create a memory page if they wish. We are currently scheduled for 360 cemetery photos on August 8th provided the weather is nice that day. These photos are like Google 360 views - once you find your loved one’s grave, you can then see a 360 view of the surrounding area.

Facility Usage

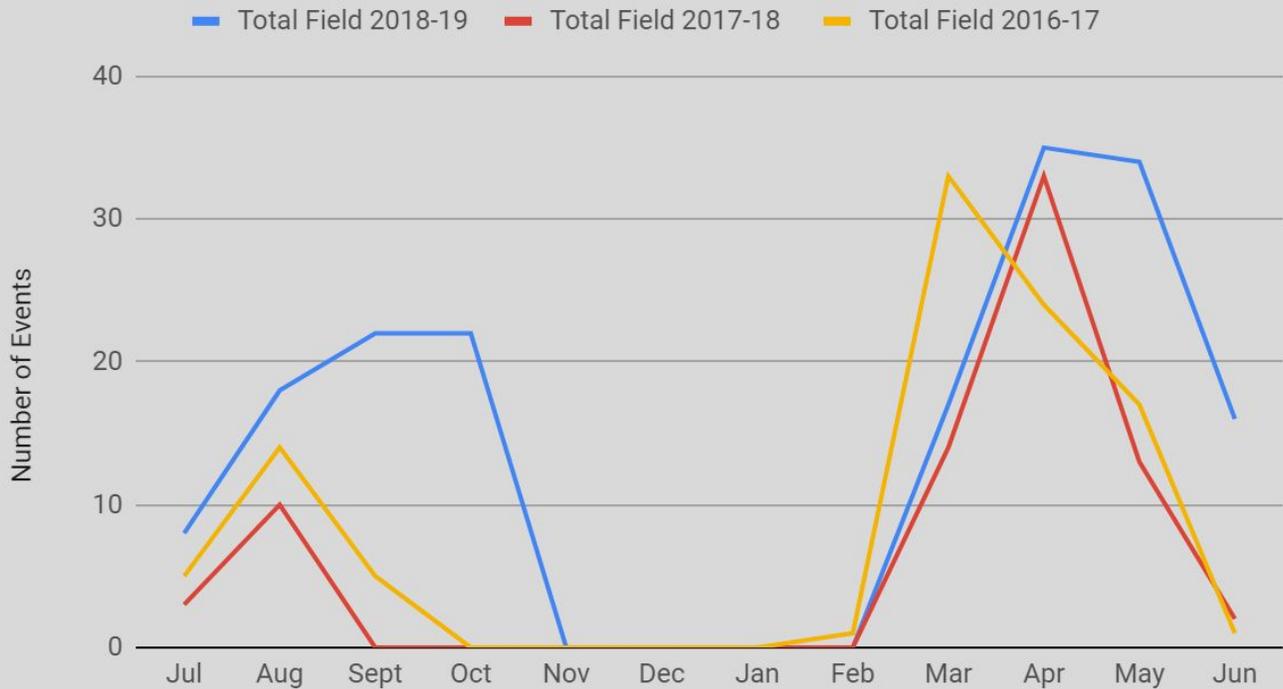


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Assumption Hall Usage



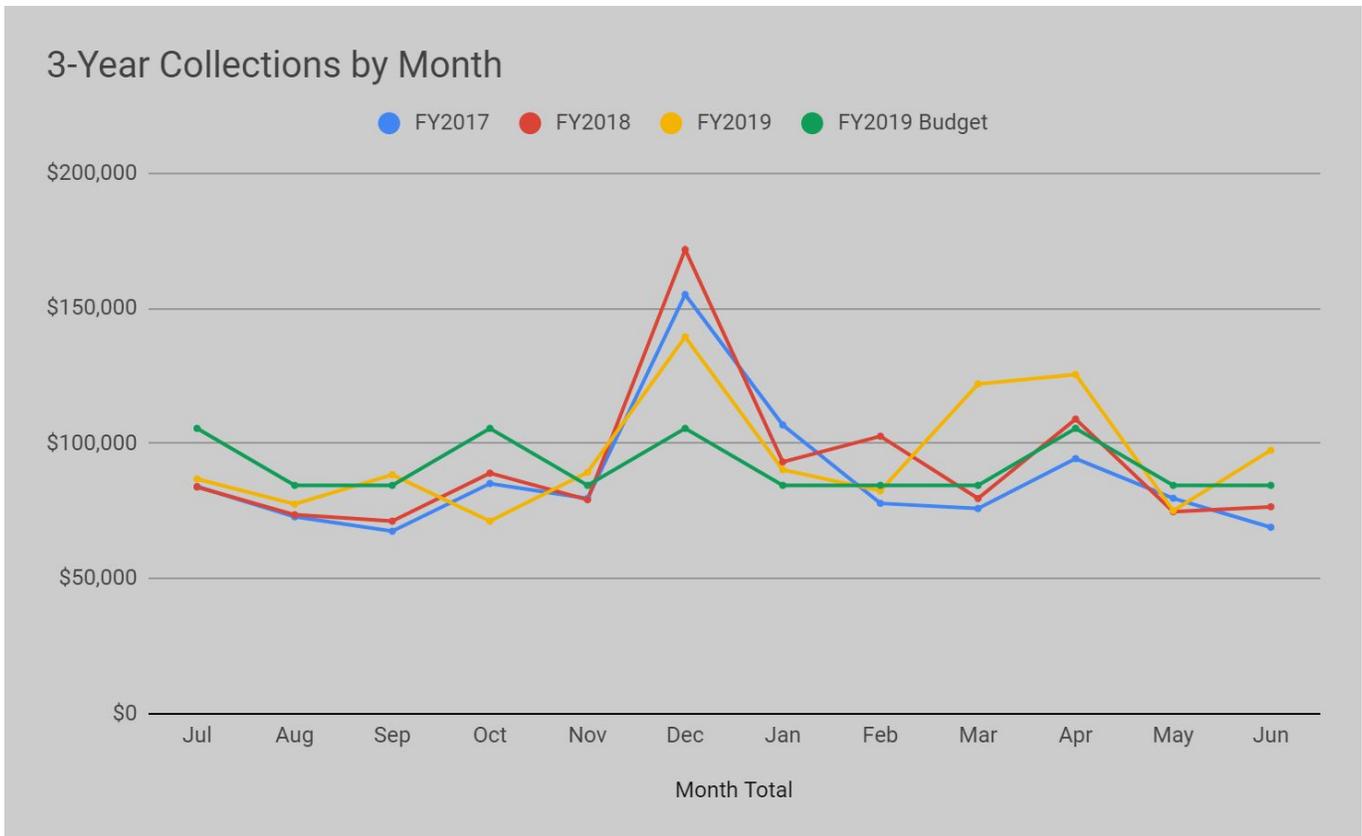
Field Usage



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Collections

We ended the fiscal year with collections 3.7% higher than the prior year, although a half-percent under 2018-19 budget expectations. When presenting the 2018-19 budget, we asked for a 3.5% increase in parishioner giving, and as always, our parishioners made it happen. The 2019-20 budget was presented to the parish with no request for an increase in current giving.



Looking Forward

The 2018-19 fiscal year brought new experiences: new staff, new technology, more students, and new events (Reboot) for our parish. It also brought new challenges, such as more students and many HVAC issues. These opportunities will continue to be a part of our parish as we move into the 2019-20 fiscal year. We are already facing more HVAC issues with our aging school units, but we are working closely with Roberts Heating and Air to make sensible, cost-effective choices. We are updating seven of our classrooms with new Viewsonic interactive panels to enhance student learning. The remaining classes will have these panels in the 2020-21 school year. And finally, in this new fiscal year, we will be accepting credit cards for tithing, tuition, and fees. Our families have requested this one for several years. Thank you to all the employees, parishioners, and volunteers who make SMK a great place to work, pray, and play.