



October 2019

Dear friends,

We are very blessed as a community of faith. With God's grace and your generous support, we are touching the lives of so many people. The Parish Finance Committee works closely with our pastor Father Fallon and our Parish Operations Manager Kelly Doss, to ensure that sound financial controls and processes are developed and followed regarding the funds entrusted to our care. The Finance Committee meets on a regular basis to review and approve the budgets and financial statements of the church, school and the Adventure Ark Playschool. The church, school and playschool are all in a sound financial position. A recent diocesan internal audit of the three entities reflected the parish complies with or exceeds the required internal controls for financial management.

The parish entered the fiscal year with a strong cash position which allowed it to complete the final phase of the campus master plan without having to take on additional debt. The new construction provided additional classrooms, restrooms, office space, elevator and enclosed the bridge to the school providing enclosed and secure passage for the entire campus. The parish has prepared a budget that will generate a surplus from operations to rebuild the church's savings reserve. The only outstanding obligations are two loans held on the church books from the construction of the middle school totaling \$2,980,540. This debt is serviced by the operations of the church. The income statement for all entities is reflected in the following charts. To provide transparency in our financial situation, we are pleased to offer this **Annual Report for the Fiscal Year July 1, 2018 – June 30, 2019** along with some highlights of the parish accomplishments.

Bill House, Finance Committee Chair

Pastoral Care

- Fr. Joy Nellissery joined the parish as associate pastor in July 2018
- The funeral ministry assisted in 37 funerals
- POP priests offer Mass weekly at two local nursing homes and two hospitals
- Every week, pastoral care teams visited 135 parishioners at 8 nursing homes as well as those homebound

Ministry Highlights

- The **Outreach** ministry prepared and provided over 30 meals to families with ill or convalescing members
- The **Caring Needles** group created and donated over 600 handmade items throughout the community
- The mothers group **MOMs** provided 145 meals to members and clergy, filled and donated 45 diaper bags, 25 backpacks of school supplies and provided 25 chemotherapy care packages to four organizations, donated/volunteered service to Big Oak Ranch, Be A Blessing Birmingham, Catholic Social Services, Humane Society, Ronald McDonald House, Aspire Nursing Home and First Light Shelter.
- The **High School Youth Group** filled 160 Christmas stockings for nursing home residents
- **Lunch for the Homeless** ministry provided and served over 100 meals each month at Church of the Reconciler
- Created a **Caregiver Support** ministry to provide support for those caring for loved ones with long term illnesses
- Created **Homework Helper** ministry offering homework assistance to over 37 students
- Created the **"55 and Better"** social ministry for senior adults
- Created a **Mental Health Support** group for families
- Offered two **Sibshops** for children who have siblings with disabilities or special needs
- Conducted **Financial Peace University** courses for help families learn important money management skills
- Over 3,000 attended our annual **Parishioner Appreciation Picnic** and enjoyed the cultural diversity of the parish
- Members of all the ministries helped plan the **50th anniversary celebration** of Fr. Fallon's ordination
- The **Weekend Backpack** ministry packed and provided over 10,000 meals for 125 food insecure students

Faith Formation

- Offered two listening sessions about Catholic Church issues
- Held four evenings of “*Faith Stories*” highlighting the varied journeys of renewed and growing faith
- Lenten Mission offered by Father Joy
- Experienced significant increase in Hispanic Mass attendance
- Conducted a vibrant faith formation program resulting in the following:
 - Students in Parish School of Religion 1,250
 - Vacation Bible School students 322
 - Baptisms 280
 - Received First Eucharist 159
 - Received the Sacrament of Confirmation 165
 - RCIA candidates received at Easter 54
 - Weddings conducted at POP 36
 - Students enrolled in Prince of Peace Catholic School 483
 - Students enrolled in Adventure Ark Playschool 53
 - Adults Enrolled in Lenten small group program 100
 - Led a four-week ALPHA faith program encouraging people to rediscover their faith
 - Began a young adult evening Bible study
 - Began a women’s evening Bible study
 - Held two sensory-friendly Masses for children and adults

Facility Improvements

- Renovated Adventure Ark Playschool playground with new play surface, equipment, sunshade and fence
- Resurfaced the school gym floor
- Began construction on new building to enclose the bridge to the school, add classrooms and office space
- Renovated Deasy Hall bathrooms
- Replaced church and school roof shingles damaged by hailstorm
- Upgraded the lighting in parking lot, sanctuary, day chapel, Deasy Hall and St. Jude room to LED
- Installed cameras and other security features to the school
- Repainted parish building hallways and meeting rooms
- Replaced carpet and purchased new pews for the church and day chapel

Youth Ministry

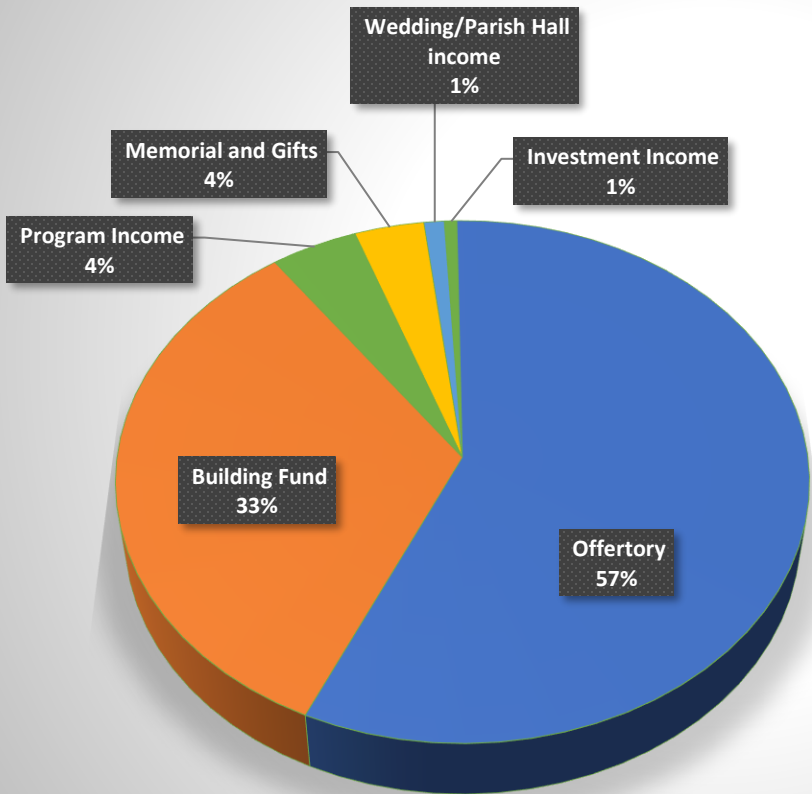
- Hired High School Youth minister, Hannah Matthews
- Hired Hispanic Youth minister, Jasmine Reyes

Communications

- Website traffic had 42,000 unique users, an increase of 20,000 over last year, 56,530 pages viewed – increase of 22,000 over last year.
- Created Prince of Peace YouTube channel
- Facebook followers total 2,738, an increase of 560
- Published over 100 publicity articles in local print, digital media and The One Voice Catholic newspaper
- Implemented a “text-to-give” option with Faith Direct, our online giving platform
- Voted best place to worship and best school in Hoover by Hoover Magazine readers
- Created new mobile app for the parish

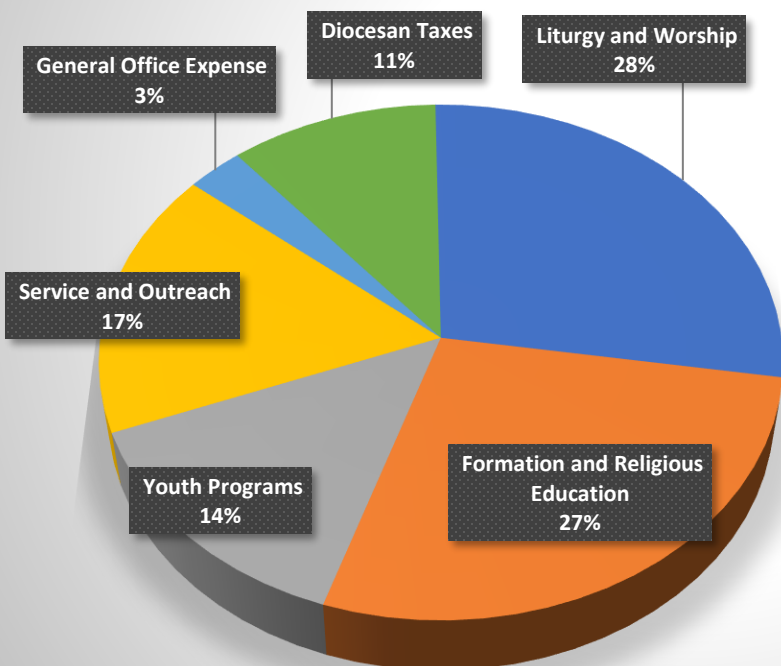
**Prince of Peace Catholic Church
INCOME
FY ending June 30, 2019**

Offertory	\$1,654,837
Building Fund	963,486
Program Income	128,852
Memorials/Gifts	103,023
Wedding/Hall	30,005
Investment Income	18,567
TOTAL INCOME	\$2,898,770



**Prince of Peace Catholic Church
EXPENSES
FY ending June 30, 2019**

Liturgy and Worship	\$ 518,045
Formation/Religious Education	516,664
Youth Programs	262,570
Service & Outreach	314,578
General Office Expense	54,702
Diocesan Taxes	202,278
TOTAL EXPENSE	\$1,868,837



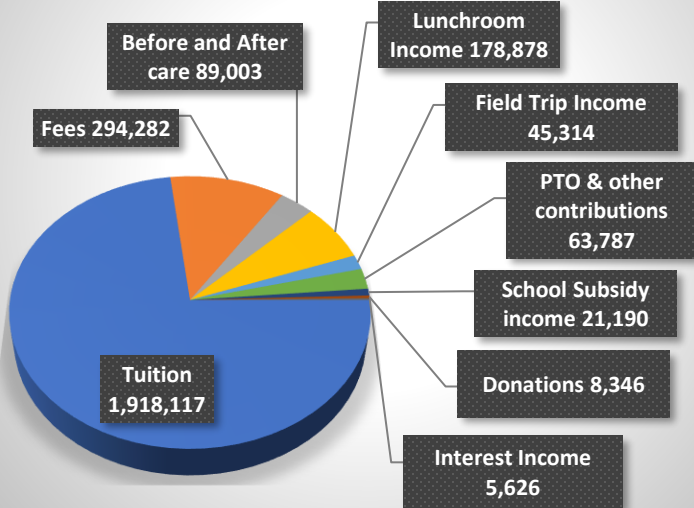
CASH FLOW REPORT

Beginning Cash on Hand	\$1,599,465
Income	2,898,770
Expenses	(1,868,837)
Capital Expenses	(1,790,770)
Loan payments	(307,937)
TOTAL CASH 6/30/2019	\$ 530,691

Prince of Peace Catholic School

Fiscal year ending 6/30/2019

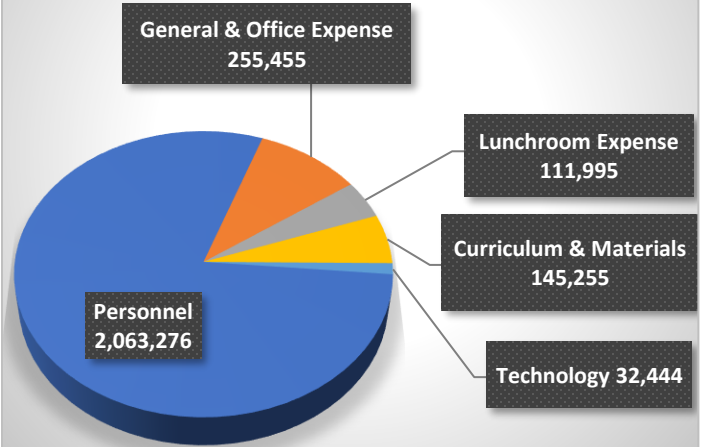
Total Income \$2,624,543



Prince of Peace Catholic School

Fiscal year ending 6/30/2019

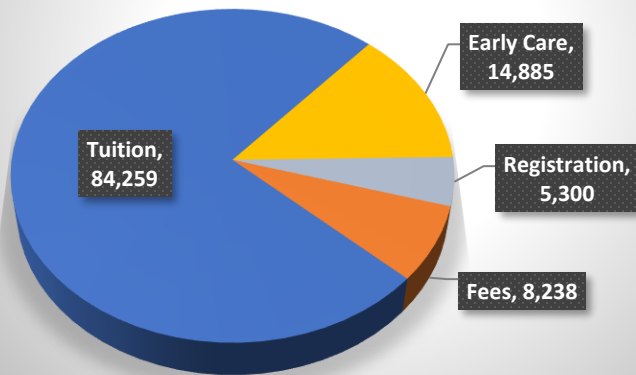
Total Expenses \$2,608,425



Adventure Ark Playschool

Fiscal year ending 6/30/2019

Total Income \$112,682



Adventure Ark Playschool

Fiscal year ending 6/30/2019

Total Expenses \$117,267

