


An abstract graphic on the left side of the slide, composed of several overlapping triangles and polygons in various shades of green, ranging from light lime to dark forest green. The shapes are layered, creating a sense of depth and movement.

Annual Parish Meeting Blessed Trinity Parish

November 26, 2023

“We are a Christian Community living a Catholic
life through worship, service, and evangelization”

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Opening Prayer – Fr Schmeckel

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Welcome and Introductions

Finance and Pastoral Councils

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Financial Update

Kris Raeder



Summary Income Statement 12 Months Ended June 30, 2023 and 2022

	2023	Budget 2023	2022
Total Revenues	\$834,738	\$705,583	\$735,167
Total Expenses	<u>\$650,411</u>	<u>\$687,828</u>	<u>\$639,897</u>
Operating Income	\$184,327	\$17,755	\$95,270



Notable Details

- Generous parishioner offerings as well as a \$33,000 Employee Retention Credit helped drive the General Revenue increase
- Thank you to all Staff and Volunteers, you do a great job with the resources provided!
- Endowment Fund is w/Vanguard, currently \$1.4 million
- At 1.5 years into the 5 year Love One Another campaign (30%), 49% of the pledges have been received
- Excess Cash is being strategically invested in higher rate CDs
- 2024 Pledges from 279 families total \$388,000, thank you for your prayerful consideration!

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Parish Updates



Parish Statistics

- First increase in Parish Families in 10 years! We are now 803 families strong!
- Children enrolled in RE has remained constant the past few years, 85-90 kids
- Haven't quite reached pre-pandemic mass attendance – 2022 was 347/weekend
- Total number of parishioners has held steady the past three years (at 1270), despite 20-25 deaths/year
- The CLC continues to bring new and exciting activities to the faith community!



Buildings/Facilities Update

- Proxy (Request for Permission) sent to the Archdiocese last week for the new Elevator. If all goes well, it could be complete late spring/early summer 2024.
- Fundraisers have provided funds for the new ADA restroom in the CLC, which is in progress
- Love One Another projects are underway (electronic door locking system, elevator, controls upgrades, etc)
- With the Net Operating Income results and Endowment returns, we can now be more Intentional with Projects and less reactionary.

Jerry Ziegler – Life Time Achievement Award

- Congratulations to Joan Schueffner,
Awarded at Autumn
Fest November 11th





Pastor's Report

- Father Jonathon Schmeckel

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- Questions

- Information on Website:

www.blessedtrinitysheboyganfalls.org