

Five Year Plan Metrics			as of 4/17/19							
Cat #	Focus areas	Category	Measurer	2016 baseline	2017 metric	2018 metric	Goal	Trend or Item of Interest (lol)	Comments	
1	Communication	Communic. Survey	Fitzgerald	no data	no data	no data	TBD		awaiting startup of a parish-wide comm committee	
2	Community, Increased participation in Parish Life	Marian House Soup K	Nancy Daly	20 +10 KoC	26 +10 KoC	27 + 8 KoC	TBD			
3		Food Pantries and Rice Bowls	JoAnn Ward, C. Beckman	\$12,998 +5vol	\$9,640 + 5vol	\$7000 + 5 vol	TBD			
4		Knights of C	Jon Duncan	177	119	123	TBD		due to local chap effort to trim non-paying/ non- trackable members aggress recruited in yrs past	
5		Adopt a Family and Fostering Hope	Lee Jeffers	10	22	20	TBD		mid to long term recipients	
6		CarePortal	Jim Komadina	n/a	10	140	TBD		short term, one time recipients. New program that St Paul started participation in during 2017	
7		Funeral hostesses +food call list	JoAnn Ward	114 volunteers, 13-29 per funeral depending on size, avg 10 funerals/yr			TBD		compared to commercial catering, the volunteer effort valued at \$2310 per funeral	
8		Giving Tree	A. Munsch, J. Lai, F Gleason	80 seniors 60 youth	80 seniors 69 youth	90 adults	n/a			
9		Meals Ministry	Fran Gleason	0	2 families	2 families	n/a		started 2017	
10		Respect Life/Life Spt Center	Bernadette Johnston	2 vol \$2,500 rose sale	2 vol \$2,767 rose sale	2 vol \$2,264	TBD			
11		Family Faith Formation	School 2016-2018 enrollment	Kirk Munsch	191	166	169	225	lol goal = max class capacity	preschool, Pre-K and K thru 8
12	Youth Org		Miriam P	130		154	TBD		Youth Leader Transition 2017. Fr Hinds temp lead	
13	TMIY average		fitzgerald	12	12	13	TBD		cc	
14	Sat Men's Bfast avg		Dick Butler	20	25	33	TBD			
15	P Prodigals Home Avg		Fitzgerald	6	10	10	20			
16	# children in CFF		Evelyn Cedrun	143	130	136	TBD			
17	# kids in VBS		Evelyn Cedrun	n/a	40	52	TBD		4 yr break 2013-2016	
18	Family Faith Formation, Increased participation in Parish Life	CFF volunteers	Evelyn Cedrun	21	22	23	TBD			
19		Parish Faith Night (avg attendance)	Evelyn Cedrun	115	60	150-200	TBD		Drop due 2017 change in rqmt parents attend Parish Faith Night for CFF commitment	
20		Parent Faith Formation	Evelyn Cedrun		23-35	15-20	TBD		(formerly G.I.F.T) reintroduced in 2017	
21	Formation	Bible Study morn/eve	Fitzgerald	83/6	73/10	62/15(24)	TBD		Two evening classes in 2018, 15 and 24 attendees	
22		Paul/Mystery of God	Butler	15	n/a	n/a	n/a			
23		Denver Bible School	Deacon Dick	15	11	15	TBD			
24	Formation, Communication	FORMED registration	Deacon Dick	74	106	150	TBD		*	
25	Incr Involve in parish life, Community	registered parishioner families	Jolene Sisneros	868	862	1000	TBD	lol	Good welcoming contributes to incr growth. Need survey to determine other reasons	
26		Parish Smartphone App	Joan	100	177	291	TBD			
27		Parish Picnic	Deacon Dick	260		125	TBD		data not collected for 2017	
28		Mardi Gras	Deacon Dick	220	208	242	TBD			
29		Fall Festival	Kirk Munsch	125	571	406	TBD		includes 70 volunteers and vendors; 2018 bad weather, moved indoors	
30	Incr particip par life, Communic	Mail Chimp regist	Joan	787	844	824	TBD			

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31	Leadership, Mgmt Effectiveness	Parish Debt	Fin Summary Sheet	\$111,771	\$78,372	\$43,985	TBD		
32	Mission Discip, new evangel	number of RCIA	Deacon Dick	9	10	6	TBD		
33		avg weekend atten	Fitzgerald	900	1068	809	TBD	lol need 4x weekend count	
34		Easter	Fitzgerald	not measured	1980	1806	TBD		2018 Easter coincident with Spring break
35		Christmas	Fitzgerald	2100	1984	2068	TBD		slight drop in 2017 a potential effect of Xmas being on a Mon
36		EMHC	Deacon Dick	49	46	54	TBD		
37		Lectors	Deacon Dick	35	27	27	TBD		
38		Sacristans	Deacon Dick	9	9	6	TBD		
39	Sacramental Dev and Prayer Life	Servers	Deacon Dick	106	93	61	TBD		
40		Baptisms	Jolene	42	49	38	TBD		
41		First Comm Sch	Jolene	15	20	17	TBD		
42		First Comm non Sch	Jolene	33	12	13	TBD		
43		Confirmations sch	Jolene	35	58	47	TBD		
44		Catholic Marriages	Jolene	15	14	10	TBD	lol seems low	will compare to other parishes and dioceses
45		Homebound Ministry	Alice Munsch	85 weekly	80 weekly	90	TBD		
46		Annual Offeratory	Fin Sum sheet	\$1,262,969	\$1,326,774	\$1,371,793	TBD		
47		Sch Tuition Income	Fin Sum sheet	\$830,556	\$995,224	\$906,967	TBD		
48	Stewardship	Returning God's Gifts % pledges coll (net)	Finance Committee	75% \$109,000	87%	100% \$150,000	TBD		
49		Other (non-collection) resources	Fin Sum Sheet	\$328,803	\$147,360	\$293,156	TBD		
50		expenses	Fin Sum Sheet	\$2,339,056	\$2,352,188	\$2,304,587	TBD		
51	Pilgrimages	YofM Rome Pilgrimage Attendance	Deacon Dick	Yr of Mercy Rome 6	none	Danube 13	TBD	lol	recommend regular pilgrimage promotion/ sponsorship to include youth