

ST. ANN PARISH
ANNUAL REPORT

2009

Introduction

Dear Friends in Christ:

It is my privilege to serve as your Temporary Administrator until a permanent pastor is selected in mid-2010. With your help and prayers, together we can help St. Ann continue its mission to serve God, each other, and those in our greater community.

The information provided in this report is a glimpse of the status and activities at St. Ann Parish. The Report contains data by Fiscal Year (FY).

I know that St. Ann is a vibrant, active parish with many who unselfishly volunteer their time and talents. The contributions and sacrifices of many parishioners are vital as we strive to be good stewards of Christ's church here on earth.

Financially, the past few years have been difficult for many of us. Those difficulties have affected many aspects of our lives, including budget problems at the national, state, and local levels; as well as within our families. Many parishioners have remained very generous in supporting the church but the trend overall in collections has been relatively level. While the income side has remained level, the expense side continues to rise due to higher utility costs, rising benefits costs, and other uncontrollable factors in operating the church. While we have continued to pay down the debt for the Monsignor Manalis Center and other improvements, as of early 2010 we still have an outstanding mortgage of over \$720,000.

Introduction - Continued

About two years ago, we were forced to replace the heating and air conditioning systems for the church. A loan from the Archdiocese was necessary to complete that project and over \$130,000 remains to be paid. Payments for these loans are up-to-date.

Finally, all parishes remit a percentage of their operating incomes to meet the financial commitments of the Archdiocese. For a variety of reasons, St. Ann has fallen behind in these Archdiocesan payments and owes nearly \$125,000 to catch up. While many parishes are facing these same challenges, I assure you that we are working actively to cut expenses where possible to better balance our operating income and expenses, including becoming current in our Archdiocesan assessments.

When a new pastor is appointed, I'm confident that he will be reviewing the data in this report as well as all aspects of our parish life. In the meantime, if you have any questions or suggestions for data to be included or for ways to resolve our indebtedness, please don't hesitate to contact me or a member of the Pastoral Council.

In Christ: Peace,
Father Chris Moore,
Administrator

Parish Registration

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Families	1,310	1,319
Total Parishioners	3,786	3,980
• Male	1,800	1,891
• Female	1,986	2,089

Parish Registration – By Age

<u>Registration by Age Group</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>
under 6 years	197	216
6 – 13 years	489	513
14 – 17 years	256	276
18 – 20 years	213	217
21 – 29 years	441	495
30 – 39 years	346	364
40 – 49 years	548	574
50 – 59 years	591	588
60 and over	705	716
unknown	0	21
Total	3,786	3,980

Sacraments & Mass Attendance

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Baptisms:		
• Parish infants	48	30
• Non-parish infants	7	6
First Communion	72	43
Confirmations		
• 18 and under	36	40
• Over 18	1	7

Sacraments & Mass Attendance - continued

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Marriages		
• Catholics	8	2
• Interfaith	0	1
• Validations	1	2
Funerals		
• Parishioners	16	20
• Non-parishioners	6	1
Average Weekend Mass Attendance	1,104	1,064

Parish Leadership

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Priest – full time	1	1
Deacons assigned	3	3
Seminarians	1	1
Staff – full time	7	7
Staff – part time	4	4
Volunteer staff	2	2
Lay leaders (Pastoral Council & Committees)	12	12

Parish Leadership - continued

	<u>FY</u> <u>2007/08</u>	<u>FY</u> <u>2008/09</u>		<u>FY</u> <u>2007/08</u>	<u>FY</u> <u>2008/09</u>
Lay Ministers:					
Prayer network	25	25	Ushers	32	30
Prayer groups	14	14	Food certificates	19	19
Children's liturgy	38	40	Health ministry	10	10
Money counters	24	22	Totals	395	376
Nursery helpers	19	18			
Altar assistants	14	15			
Altar servers	41	31			
Eucharistic ministers	112	107			
Lectors	36	35			
Sacristans	11	10			

RCIA Participation & Religious Education

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
RCIA converts	7	13
Religious Education/Faith Formation		
• Students in Elementary Religious Ed	376	329
• Students in Summer Religious Ed	43	40
• Adults attending Religious Ed programs	65	126
• Children home-schooled	21	37
• Religious Education Catechists	28	38

Outreach Services and Volunteers

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Hospitals served	2	2
Nursing homes served	2	2
Individuals offered Emergency Services	45	45
Individuals receiving Communion in-home	15	15
Volunteers		
• Involved in Social Services	95	95
• Involved in peace & justice efforts	2	2

Stewardship of Resources

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Offertory	\$792,758	\$797,109
Families/Households	1310	1319
# of envelopes sent out	555	563
# of envelopes used	315	259
% of Parish Registration	24%	20%
Average Household Giving	\$605	\$604

Percent of Budget Allocated (Expenses)

	<u>FY 2007/08</u> (% 's)	<u>FY 2008/09</u> (% 's)
Salaries	34	34
Employee benefits	15	15
Archdiocesan payments	14	13
Facilities expenses	11	13
Evangelization; catechesis; program exps.	11	9
Other operating expenses	6	6
Worship expenses	4	4
Administrative expenses	4	4
Tuition assistance	1	2
Total	100	100

Actual Financial Performance (Operating Income)

	<u>FY 2007/08</u>		<u>FY 2008/09</u>	
	\$'s	%'s	\$'s	%'s
Offertory collections	792,758	79	797,109	78
Archdiocesan collections	21,027	2	9,869	1
Outreach	47,167	4	39,247	4
Donations, gifts, bequests	32,886	3	33,878	3
Specific operating areas income	42,997	4	54,454	6
Evangelization; catechesis; programs	43,198	6	76,050	7
Tuition Assistance	15,028	1	11,980	1
Investment income	8,597	1	2,725	-
Total operating income	1,003,658	100	1,025,312	100

Actual Financial Performance (Operating Expenses)

	<u>FY 2007/08</u>		<u>FY 2008/09</u>	
	\$'s	%'s	\$'s	%'s
Salaries & employee benefits	528,190	50	489,281	47
Archdiocesan payments	149,067	14	138,092	13
Facilities expenses	143,584	14	149,505	14
Evangelization; catechesis; programs.	71,283	7	81,916	8
Administrative expenses	56,612	5	50,859	5
Outreach	57,410	5	45,725	5
Worship expenses	35,109	3	37,501	4
Specific operating expenses	10,439	1	23,953	2
Tuition assistance	12,307	1	20,930	2
Total operating expenses	1,064,001	100	1,037,762	100
(Deficits) --operating expenses in excess of income	(60,343)		(12,450)	

Actual Financial Performance (Non-Operating)

	<u>FY 2007/08</u>	<u>FY 2008/09</u>
Income:		
Capital fund campaigns	\$ <u>156,972</u>	\$ <u>118,430</u>
Expenses:		
Capital fund campaign expenses	70,610	--
Other capital expenditures -net	6,747	3,931
Interest on capital borrowings	<u>63,226</u>	<u>48,112</u>
Total expenses	<u>140,583</u>	<u>52,043</u>
Net non-operating income	\$ 16,389	\$ 66,387