

Parish Presentation

Stewardship of Time, Talent & Treasure

Year in Review

July 2014 to June 2015

“Maintenance to Mission”

Parish Information

- ▶ 654 Families Registered

- 2,232 Members

100 New Families registered in FY2015

- Average Weekend Mass Attendance 950
- Christmas Services 1,432
- Easter Services 1,630

Sacraments

- 44 Baptisms
- 55 First Communion
- 30 Confirmation
- 13 Marriages
- 17 Funerals
- 1,558 Sick Calls (includes Nursing Home & Homebound)

Faith Formation

402 Students in Faith Formation

- ✓ 206 Elementary
- ✓ 98 Middle School – EDGE
- ✓ 98 High School – Life Teen

51 Catechist

- ✓ 33 Elementary
- ✓ 10 Edge
- ✓ 8 Life Teen

110 Vacation Bible School


- ✓ 45 Participants
- ✓ 65 Helpers

Liturgical Ministries

253 Volunteers

- 36 Altar Servers
- 53 Extraordinary Ministers of Holy Communion
- 42 Lectors
- 34 Choir Members
- 13 Cantors
- 39 Ushers
- 7 Homebound Ministers
- 27 Sacristans

New Programs / Parish Events

- ▶ Women's Committee
 - Mary & Martha "Walking with Purpose" Bible Study; Prayer Blanket Ministry
 - ▶ Spanish Ministry
 - Kerygma Retreat; Grupo de Oracion
 - ▶ Teams of Our Lady (TOOL)
 - ▶ Monthly Home School Program with Fr. Charlie
 - ▶ Life Teen Mass – Sunday 5:00 pm
 - ▶ Youth Kick Off Concert
 - ▶ Biblical Walk Through the Mass
 - ▶ Human Love in the Divine Plan
 - ▶ Prayer & Life Program
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Adoration Hours

Monday through Friday

5:00 am to 11:00 pm

Out of the 90 available hours for Adoration, 80 hours have been filled by you, committing to spend one hour with our Lord.

This is a 90% increase from this time last year.

Highlights of a few of the Projects this past year around the Parish

- ▶ Replaced HVAC System with two new Trane 20-Ton Packaged Heat Pump Units
- ▶ Kawai Grand Piano – restrung and replaced the castors and pedals
- ▶ Upgraded the Cable and WiFi in all campus buildings
- ▶ Upgraded the parish web page; added “Sounds” from St. Martin to include homilies and special presentations
- ▶ Widen the road along side the property for two car access from RR12
- ▶ Worked with PEC to document and remove easements which hindered future building
- ▶ R&M Church – secured pews and replaced glass in entrance doors. Parish Hall – updated locking system. Ed Center – Refinished wood floors and upgraded hall bathroom
- ▶ Upgraded the parish data base system to Diocese new program.
- ▶ Sponsored two Eagle Scout projects – (1) Nathan Little – Signage for the Church and Parish Hall (2) Taylor Massey – Refreshed pavilion with lighting, fans, and new picnic benches

Parish Debt

	2013	2014	2015	2016 Budget
Total	\$592,711	\$514,975	\$174,278	0
Debt Reduction		(77,736)	(340,697)	(174,278)
Church	166,675	145,866	0	0
Ed Center	146,849	114,087	0	0
Rectory	279,187	255,022	174,278	0

Receipts

	2013	2014	2015	2016 Budget
Offertory	\$496,908	\$527,232	\$647,675	\$615,000
Debt	\$ 58,196	\$ 56,267	\$ 80,455	\$ 55,000
Fund Raising	\$ 23,762	\$ 39,022	\$ 68,573	\$ 64,000
Total	\$693,341	\$705,534	\$906,800	\$ 831,935

Expenses

Ending Cash Balance

	2013	2014	2015	2016 Budget
Diocesan Assessment	\$ 51,102	\$ 53,425	\$59,596	\$71,090
Expense Total	\$599,351	\$543,277	\$615,041	\$648,152
Ending Cash	\$137,570	\$222,191	\$173,262	\$182,767
Funds in Trust/PrePays			\$ 76,270	\$ 63,500