

Dear Parishioners:

With our fiscal year operating July 1 through June 30, we have recently crossed midyear and wanted to provide an update on our financial progress.

As you recall from our last annual report, we came into the current fiscal year with a surplus as we had unfilled positions on the parish staff and tight expense control through the slower COVID months. Savings and expense control are good. In this case, however, it resulted from unfilled positions in Music, Formation and Liturgy Departments. That was both unsustainable and unhealthy for the growth of our parish.

At the beginning of the current fiscal year we filled our vacant positions and our expenses (and activities) are returning to more normal levels. We are excited about a number of offerings from our Formation Department. To name a few, The Chosen Series, The Mass Series, Reach More, Be Still and Know and No Greater Love. Outreach activities have resumed in the Gathering Space on the weekends. People and choirs have returned to our Sunday Mass. We are offering a lot of opportunities and our community is responding with strong attendance.

Our key sources of operating revenue are Sunday offertory and monthly envelopes. With families returning to Sunday Mass, and the resumption of collection baskets, this revenue source has started to recover. At the same time, our monthly envelopes have dipped below last year and below budget. When combined, we are \$54,000 behind January of last fiscal year and \$20,000 behind budget for this year.

There was no Festival in July 2021 due to COVID. In August, we had a parish picnic, however, it was not a fundraiser. The goal was focused on bringing the community back together and covering our costs. The Festival was budgeted to bring in \$80,000 this year and as a result, we have a gap to fill.

Your generosity to our Building Repair Fund has made it possible to replace the badly worn carpeting in the Gathering Space and parish office. The second phase of re-carpeting will take place during Easter Break in the school office and school lobby. Middle School and the parish office hallways were repainted. We upgraded lighting to more cost effective LED's in the Gathering Space and gymnasium. These projects brighten the environment and pay for themselves in the long run. Similar savings are available in all the classrooms and we will use your gifts to the Building Repair Fund for a handful of classrooms each year as funds allow. This summer, we plan to replace sections of the upper parking lot. We are excited for these much needed improvements and are aware that we have much more to do.

Thank you again for your kindness and generosity to our community. You make everything we do possible. Your stewardship is the reason we have a healthy and growing parish.

Dan Hansen
Director of Administrative Services