



# ST. RAPHAEL

T H E A R C H A N G E L

ANNUAL REPORT 2016/2017

October 2017

Dear Parishioners,

Thank you for welcoming me and Fr. Matthew Rappl into this wonderful parish community. A parish community such as this does not just happen. It takes years of prayer, ministry, community building and some hard work. In a specific way, I wish to thank Fr. Doug LeCaptain for his very good leadership and guidance of our parish the past twelve years. He was able to lead the parish through significant renovations both inside and outside the church, help the parish to reach a solid financial footing, direct parish efforts towards discipleship and evangelization, and bring together an excellent staff of dedicated people who serve here. Along with assembling and guiding a terrific parish staff, Fr. Doug also mentored five of our priests when they were newly ordained: Fathers Carl Schmitt, Jason Blahnik, Luke Ferris, Michael Warden, and Edward Looney. Fr. Doug also helped to guide our three permanent deacons who were all ordained during his time: Deacons Greg Grey (2006), John Ingala (2009), and Paul Vidmar (2017). Thank you, Father Doug!

This Annual Report covers the fiscal year from July 1, 2016 through June 30, 2017. It includes a financial report from the fiscal year, as well as a report on the life of the parish that cannot be measured in numbers.

Financially, church support was down from the prior year, but above what was budgeted. Thank you for your continued sacrificial offerings to God expressed in your giving at Mass, online and through Electronic Funds Transfer.

In the coming year, I will appreciate your help as I continue to get to know you and enter more deeply into the life of this community.

May God bless you. Let us continue to pray for one another, that we may enter more deeply into God's love.

Gratefully,

Fr. Tom Long

# ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

## **Table of Contents**

Pastor’s Letter .....1  
 Parish Priorities .....2  
 Parish Demographics .....2  
 Parish Leadership Reports....3-4

### **Stewardship of Prayer**

Mass Schedule .....4  
 Stewardship Prayer.....4  
 Other Prayer Opportunities 5  
 Sacramental History.....5

### **Stewardship of Service**

Special Events Summary ....6  
 Stewardship of Service.....6

### **Stewardship of Sharing**

Balance Sheet .....7  
 Statement of Excess (Deficit) .....7  
 Church Support.....8  
 Educational Programs .....8  
 Bishop’s Appeal Summary .....9  
 Special Collections.....9

## **Parish Priorities**

For the past number of years, these priorities have continued to be reviewed and refined by the Parish Council:

1. Liturgy – To encourage full, conscious and active participation.
2. Parish Community – To maintain and develop relationships with all areas of parish community life.
3. Evangelization - To invite all people to a deeper relationship with God.
4. Formation/Education – To deepen peoples’ understanding of Jesus Christ and His Church in order to live Christ’s teachings.
5. Catholic Identity – To strengthen our participation in the Universal Catholic Church.
6. Fiscal Responsibility – To continue to achieve our parish mission through careful financial stewardship.

These priorities along with our parish mission guide us in our Stewardship of Prayer, Service and Sharing.

## **Parish Demographics**

<u>Year</u>	<u>No. of Families</u>	<u>No. of Giving Units</u> *1	<u>Percent of Giving Units</u>	<u>Avg. Gift Per Giving Unit</u> *2
2016 / 2017	2,866	1,152	40.2%	\$1,170
2015 / 2016	2,908	1,179	40.6%	\$1,166
2014 / 2015	2,867	1,184	41.3%	\$1,146
2013 / 2014	2,826	1,205	42.6%	\$ 976
2012 / 2013	2,896	1,204	41.2%	\$ 945
2011 / 2012	2,834	1,250	44.1%	\$ 959

\*1Giving Units are families donating \$100 or more annually.

\*2Avg Gift per Giving Unit is the Total Church Support divided by the Total Parish Giving Units.

# ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

## Parish Leadership Reports

The work of the parish is done by the parish staff with the assistance of volunteers. Committees have been formed to connect the volunteers with the staff and help coordinate the programs & services offered by our parish. The following information reports the role and goals of each group.

- **Parish Council**

The Parish Pastoral Council works in close collaboration with the pastor and staff, to prayerfully discern and carry out the will of God for this parish now and into the future. In the past year, the council discussed the book "Becoming a Parish of Intentional Disciples" by Sherry Weddell. Goals for 2016-2017 included: 1) Continue communications improvement (especially Facebook); 2) Deepening our Relationship with Jesus (Choice Wine program for couples, parish mission, CLOW and RE enhancements, adult faith opportunities; 3) Future Oriented Programming: Events/presentations focused on youth/young families (Caroling, Bingo Night, Pool Party, working on speaker for 2018); 4) Evangelization: Welcoming the community to join us (Radio ads, Christmas card to 54904).

- **Finance Council**

The Finance Council assists the pastor in the wise stewardship of the material gifts entrusted by God to the parish in support of the mission of the parish and broader Church. The parish remains in sound financial condition. A review of procedures was conducted in conjunction with the Diocese. Some changes were made as a result of the review. Pastor and the two trustees will be signers on parish bank accounts (two signatures required); procedure for handling and counting of Mass collection money will be reviewed and put in written form. Mass stipend account will be adjusted to reflect diocesan guidelines.

- **Youth Faith Formation Commission**

The mission statement of the youth faith formation commission is to foster the spiritual, cognitive, and emotional development of each child and support the spiritual life of the domestic church. This is done through sacramental preparation, our religious education program and Catholic schools, our comprehensive youth ministry program and intergenerational family ministry, which includes both shared faith formation service opportunities for the entire family.

- **Adult Faith Formation**

The Adult Faith Formation Commission focuses on ways to help people grow in knowledge and faith of Jesus Christ. The focus is how do I grow more in love with Jesus. The AFF Commission offers opportunities to learn about the Scriptures and using your own Bible. Our largest growth experience was offered through our parish mission, which has been occurring for 3 years. Small Christian communities study and

## ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

grow in faith. Various programs are offered such as Soup and Study. New for this past year was the life of Jesus in song through the Behold the Lamb concert.

- **Human Concerns Commission**

The Human Concerns Commission focuses on promoting the 7 Principles of Catholic Social Teaching in various ways. The HC Committee has worked with St. Vincent de Paul, Fr. Carr's, and the Day-by-Day Warming Shelter, to name a few. The HCC also works on global awareness of needs. In addition, they help to inform others about how we can be faithful through advocating for social justice legislation. The HCC sponsors clothing and food drives, and continues to strive to help all members to reach out to be the hands, and feet of Christ in the world.

- **Stewardship Commission**

The Stewardship Commission's role is to seek to engage and encourage all members of the parish to become active participants of this faith community through prayer, service, and sharing. The Stewardship Commission works to accomplish this mission by providing a variety of opportunities in our parish life to experience Stewardship. Parishioners are committed to Stewardship as a way of life to inspire all parishioners to acknowledge their gifts from God, cultivate these gifts, and share them generously for the benefit of our parish and community.

- **Worship Commission**

The Worship commission is an "Action" Commission that strives to grow its members through the evaluation of the Liturgical Seasons and ongoing training sessions. Our focus encompasses the Liturgical growth of our Parish Community through Mass which includes properly trained ministers and good quality music. We also continue to mentor the youth of our parish and look for opportunities to incorporate their gifts and talents.

# ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

## Stewardship of Prayer

**Weekend Masses:** Saturday 5:00 pm; Sunday 7:30 am, 9:00 am, 11:00 am,  
Sunday 5:00 pm (Labor day thru Memorial Day)

**Weekday Masses:** Monday-Wednesday 8:00 am at Franciscan Courts  
Thursday-Friday 7:15 am at St. Raphael

**Additional Masses:** Lourdes Academy, RE, Nursing Home, Holy Days, Cemetery

**Reconciliation:** Saturday 4:00 pm, Sunday 4:00 pm, and by appointment

## Other Prayer Opportunities in 2016/2017:

Rosary (after weekday masses)

Living Christ Retreat

Choice Wine

Spiritual Direction

Stations of the Cross

Mardi Gras

Soup & Study

Prayer Chain

Reconciliation Services

Holy Thursday Night Prayer

St. Francis Pet Blessing

Exposition of the Blessed Sacrament

Women's Spirituality Group

Esto Vir Men's Ministry

Bible Study Groups

Small Christian Communities

Prayer Shawl Ministry

Divine Mercy Chaplet

## Sacramental History

Year	Baptisms	First Communion	Confirmations	Weddings	Funerals
2016 / 2017	77	83	101	15	46
2015 / 2016	85	101	87	14	49
2014 / 2015	95	94	86	20	38
2013 / 2014	100	97	87	13	48
2012 / 2013	115	114	78	22	45
2011 / 2012	126	118	90	29	45
2010 / 2011	110	134	79	18	38

# ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

## Stewardship Prayer

Generous and loving God you call us to be disciples of your Son Jesus  
and good stewards of all your many gifts.

Open our minds and hearts to a greater awareness  
and deeper appreciation of your countless blessings.

Transform us through the power of your Holy Spirit to nurture  
a stewardship way of life marked by faith-filled prayer,  
service to our neighbor and generous sharing.

Teach us to be faithful servants of your gifts.

With Mary's help, may we return ten-fold the gifts entrusted to us.

We ask this through Christ our Lord. Amen

## Special Events

	Fish Fry		Christmas Tree/Wreath Sales
Revenue	\$65,621		\$14,593
Expenses	<u>41,519</u>		<u>10,587</u>
Net Excess	\$24,102		\$ 4,006

*Thanks to the all of volunteers whose service made  
these events so successful!*

## Other Service Opportunities

Angel Tree	Committees and commissions
Christ Child Society	Plant and Flower Team
Father Carr's Meals	St. Vincent de Paul Society
Knights of Columbus	Stepping Stones / Bereavement Ministry
Parish Mission Trips	Liturgical Ministries
RE Catechist	Funeral Luncheon
Youth Ministry Team	Sunday Coffee and Donuts
Wedding Coordinator	Holy Dusters
Maintenance Assistants	Outdoor Environment
Chairperson for major events	<i>and many others!</i>

# ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

## Stewardship of Sharing

<b>Balance Sheet</b>	<b>For Year Ended 6/30/2017</b>	<b>For Year Ended 6/30/2016</b>
Cash & Temporary Investments	437,800	449,943
Property and Equipment	3,693,385	3,693,385
Catholic Foundation/OACF Funds	233,723	212,991
<b>Total Assets</b>	<b>4,364,908</b>	<b>4,356,319</b>
Designated Funds	520,130	585,136
Other Liabilities/Note Payable	5,739	26,524
<b>Total Liabilities</b>	<b>525,869</b>	<b>611,660</b>
<b>Fund Balances</b>	<b>3,839,039</b>	<b>3,744,659</b>
<b>Total Liabilities &amp; Fund Balances</b>	<b>4,364,908</b>	<b>4,356,319</b>
 <b>Statement of Excess (Deficit)</b>		
<b>Revenue</b>		
Church Support	1,268,641	1,301,070
Liturgy and Worship	17,808	17,573
General Donations/Other Income	94,072	91,188
Faith Formation	66,256	58,383
Fund Raising	28,633	29,152
<b>Total Revenue</b>	<b>1,475,410</b>	<b>1,497,366</b>
<b>Operating Expenses</b>		
General Office	321,424	323,257
Pastoral Care/Outreach	220,547	226,469
Liturgy and Worship	128,705	124,386
Faith Formation	184,789	177,240
Building and Grounds	103,249	101,283
Cathedraticum	48,037	43,986
Lourdes Academy Support	360,509	353,007
Other Operating Expenses	11,684	1,554
Capital Expenditures	0	75,000
<b>Total Operating Expenses</b>	<b>1,378,944</b>	<b>1,426,182</b>
 <b>Net Excess(Deficit)</b>	<b>96,465</b>	<b>71,184</b>

## ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

### Church Support

	<u>2016/17</u>	<u>2015/16</u>
Envelopes	\$819,838	\$890,031
Loose Collection	90,806	80,899
EFT	215,442	221,850
On Line Giving	139,147	107,278
Other	<u>3,408</u>	<u>1,012</u>
<b>Total Church Support</b>	<b>\$1,268,641</b>	<b>\$1,301,070</b>

Personnel Costs:	<u>2016-17</u>	<u>2015-16</u>
	\$733,713	\$732,694

Includes Salaries (Pastor and Lay), Payroll Taxes, Health, Dental and Vision Insurance, LTD Insurance and Retirement contributions.

### Educational Program Summary

	2016/2017	2015/2016	2014/2015
<b><i>Youth Faith Formation Program</i></b>	All Grades	All Grades	All Grades
Students	732	716	661
Tuition Collected	63,501	58,383	60,309
Payroll	145,213	136,689	133,623
Supplies & Services	30,314	28,246	22,685
Net Costs	\$112,026	\$106,552	\$ 95,999
<b><i>Lourdes Academy</i></b>			
Students from St Raphael	271	296	280
Parish Support of Lourdes	\$360,509	\$353,007	\$349,371



## ST. RAPHAEL THE ARCHANGEL 2016/2017 ANNUAL REPORT

### Bishops Appeal Results

	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>
Diocesan Goal:	<b>\$113,042</b>	\$107,533	\$100,852
Parishioner Gifts:	<b><u>\$127,612</u></b>	<u>\$117,173</u>	<u>\$106,238</u>
Excess* (Deficit)	<b>\$14,570</b>	9,640	\$5,386
** No. of Crozier Members	<b>86</b>	82	82
Total number of donors	<b>569</b>	583	582
Average Donation	<b>\$227</b>	\$201	\$182

\* 50% of excess is returned to parish

\*\* Crozier members donate \$500 or more

### Other Special Collections 2016/2017

World's Poor	\$4,288
Holy Land	\$2,428
Rice Bowl	\$5,915
Home Mission/Our Own Needs	\$1,774
World Missions	\$3,347
Retirement Collect - Priests & Religious	\$1,596
Missionary Cooperation Plan	\$4,491
Seminarian Collection	\$2,705
Disaster Relief	\$1,274
Military Archdiocese	\$ 291
Trinity Dome	\$ 54