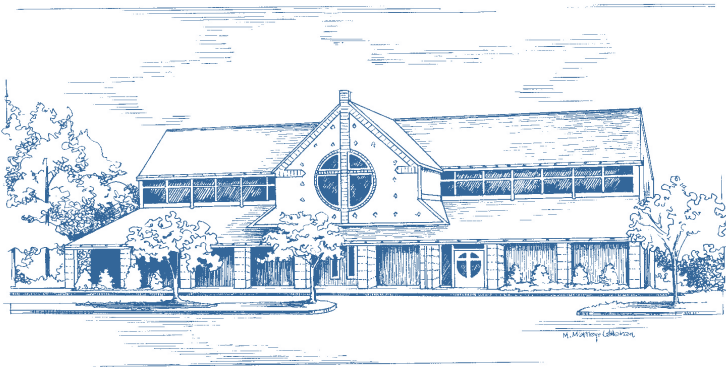


2010-2011 Stewardship Report Fiscal Year July 1, 2010—June 30, 2011

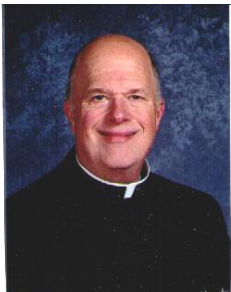
For we are God's Co-Workers

1 Corinthians 3:9



Our Mission Statement

The vision of Our Lady of Providence is to love and care for one another, to make worship the center of our community, to respond with generosity, to be good stewards, and to be family to one another.



A word from _____ _____ your Pastor...

Dear Sisters and Brothers,

I am happy to share the 2010-2011 Stewardship Report with you. Besides reporting the parish financial status, the report covers various aspects of parish life. I hope you find it clear and informative. I thank the parish office staff for researching and preparing the report, and I invite you to read it thoroughly.

Archbishop Carlson has laid out a vision calling all Catholics to renew the active practice of their faith. We are first and foremost a community of believers in Jesus Christ. Our lives are woven together by our shared history and common faith. OLP parishioners have shared the treasure of faith with one another for 56 years. It is our responsibility to live it more fully and deeply today so we can hand it on to the next generation.

The archbishop challenges us to Stewardship through a rediscovery of *Prayer*, especially in the Sunday Eucharist; *Participation* by a more active engagement in all facets of parish life where we can recognize, develop and use the gifts God has given us; and through *Generosity*, the grateful recognition of how God has blessed us along with the determination to sacrifice to make sure these blessings continue into the future. We can also speak about sharing time, talent and treasure. However we express it, it means seriously living our faith throughout our life. I would seriously ask each of you to really come before God and seek his will about how you can respond more fully and willingly to this call.

Gratefully yours,

Fr. Dave Rauch

Check Out Our Numbers

- 725 registered households in our parish
- 27 new families registered
- 570 Masses said in our church
- 17 Infant Baptisms
- 29 First Holy Communions
- 33 Funerals
- 3 Marriages
- 3 catechumens completed RCIA
- 400 hours devoted to Eucharistic Adoration
- 69 children in our PSR program
- 106 children in elementary school
- 26 children in After-School Care
- 50 children in Preschool
- 20 members on school faculty & staff
- 10 OASIS tutors mentor our school students
- 28 homebound parishioners visited by Parish Nurse or Friendly Visitors
- 19 parishioners in nursing homes visited by Parish Nurse or Friendly Visitor
- 22 parishioners in nursing homes receiving communion from Pastor or Deacon
- 13 homebound parishioners receiving communion from Pastor, Deacon, Parish Nurse or Friendly Visitor
- 80 - 100 senior parishioners attended Mass with luncheon at three events offered
- 18 parishioners received CPR/AED training through parish nurse ministry
- Each school grade visited Crestview Senior Living residents through the parish nurse ministry and participated in an activity with the seniors

Providence Will Provide Capital Campaign Report

November 2009—June 2011

| | |
|--------------------|---|
| \$645,304 | Received in pledge payments |
| + \$ 3,036 | Received in interest |
| - \$ 35,704 | Stewardship Management fees |
| - \$ 99,653 | Paid to <i>Faith for the Future</i> Seminary Campaign |
| - <u>\$322,479</u> | Paid for Campaign Projects* |
| \$190,504 | Remaining |

* Includes some, but not all payments due for the kitchen and cafeteria renovation.



“By 2018, I hope we will be growing as stewards. This experience of spiritual growth will make it possible for us to develop our material resources and to engage in all the ministries of worship, faith formation and outreach to the poor that have been hallmarks of this faith community for the past 200 years.”

*Archbishop Robert Carlson
Pastoral Letter on Handing on the
Faith to the Young Church*

Our Contributions to Archdiocesan Special Collections

| | |
|------------------------------------|----------|
| Annual Catholic Appeal | \$63,637 |
| Church in Central & Eastern Europe | \$602 |
| Black and Native American Missions | \$856 |
| Catholic Relief Services | \$1,871 |
| Catholic Home Missions Appeal | \$728 |
| Holy Land | \$866 |
| Regina Cleri | \$1,595 |
| Catholic Communications Campaign | \$478 |
| Cardinal Glennon Hospital Booster | \$2,438 |
| Peter's Pence for the Holy Father | \$810 |
| Latin America Apostolate | \$1,178 |
| Catholic University of America | \$642 |
| Formation of Permanent Deacons | \$610 |
| World Mission Sunday | \$7,075 |
| Retirement Fund for Religious | \$1,558 |
| Campaign for Human Development | \$1,453 |
| Seminary Collection | \$2,530 |



The contents of the former school library, with the addition of new technology equipment, have together furnished a new Library & Media Center room in a larger classroom..

Parish Fundraising Activities

| | |
|---|--|
| Providence Fest <i>(for general operating expenses)</i> \$10,166 | Saint Ann Sodality Quilt Raffle & Christmas Cookie Sale <i>(benefits the Marthas, SVDP, First Communion class, mis- sions, school)</i> \$2,659 |
| Golf Tournament <i>(benefits OLP School)</i> \$16,975 | Chili Supper <i>(benefits Preschool)</i> \$1,389 |
| POP Events: Trivia Night, Mouse Races, Shopping Boutique <i>(benefits OLP School)</i> \$10,400 | Shop With Scrip Program <i>(benefits technology & YAA)</i> \$3,000 |
| Men's Club Fish Fry <i>(benefits parish-wide events)</i> \$8,353 | |

Our Offertory Report

| | |
|--|------|
| Number of households receiving envelopes | 706 |
| Number of households using envelopes on a regular basis | 389 |
| Percentage of parishioners using envelopes | 55% |
| Average weekly contribution | \$27 |

Check Out Our Numbers

- 312 blood pressures were taken by volunteer parish nurses
- 36 parishioners received flu shots through the parish nurse ministry
- 62 Eucharistic ministers serve the parish
- 383 casseroles baked for the St. Patrick Center
- 1,700 sandwiches made for the hungry by our St. Vincent DePaul Youth
- 130 backpacks made for the SVDP Prison Ministry
- \$325 raised at the SVDP car wash
- \$700 donated to SVDP from OLP Student Council
- 1,100 toothbrushes were unpackaged and bagged for the Honduras mission trip
- Tons of canned goods and groceries donated to Sts. Teresa & Bridget parish
- \$3,768 collected for Sts. Teresa & Bridget parish
- 36 young people participated in the Luke 18 retreat
- 26 teens attended the Steubenville Youth Conference
- 25 adults went on ACTS Retreats
- 120 children and 70 volunteers experienced our Vacation Bible School
- 154 children participated in our CYC soccer program
- 133 children participated in our CYC baseball/softball/T-Ball program
- 75 children participated in our CYC basketball program

Our Financial Report

Fiscal Year July 1, 2010—June 30, 2011

| | Parish General Fund | Elementary School Fund | Cafeteria | PreSchool | PSR | Total Core Operations | Prior Year Actual |
|---------------------------------|---------------------|------------------------|-------------------|-------------------|------------------|-----------------------|---------------------|
| Offertory & Holy Day Gifts | \$ 632,202 | \$ - | \$ - | \$ - | \$ - | \$ 632,202 | \$ 666,958 |
| As the Family Goes | \$ - | \$ 32,026 | \$ - | \$ - | \$ - | \$ 32,026 | \$ 37,430 |
| Unrestricted Gifts | \$ 1,916 | \$ 1,492 | \$ - | \$ - | \$ - | \$ 3,408 | \$ 1,273 |
| Capital Campaign | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Restricted Gifts | \$ 22,323 | \$ 32,644 | \$ - | \$ 454 | \$ - | \$ 55,421 | \$ 50,983 |
| Restricted Gifts - Parish Org. | \$ 2,958 | \$ 7,183 | \$ - | \$ - | \$ - | \$ 10,141 | \$ - |
| Tuition & Fees | \$ - | \$ 458,255 | \$ - | \$ 173,367 | \$ 15,660 | \$ 647,282 | \$ 657,824 |
| Athletics | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cafeteria Meal Sales | \$ - | \$ - | \$ 29,249 | \$ - | \$ - | \$ 29,249 | \$ 30,255 |
| Votives & Stole Fees | \$ 5,445 | \$ - | \$ - | \$ - | \$ - | \$ 5,445 | \$ 5,380 |
| Investment Income | \$ 13,928 | \$ - | \$ - | \$ - | \$ - | \$ 13,928 | \$ 10,845 |
| Grant Income | \$ 5,893 | \$ 20,325 | \$ 4,143 | \$ - | \$ 600 | \$ 30,961 | \$ 28,052 |
| Fundraising Income | \$ 23,999 | \$ 5,982 | \$ - | \$ 1,735 | \$ - | \$ 31,716 | \$ 63,519 |
| Rental Income | \$ 550 | \$ - | \$ - | \$ - | \$ - | \$ 550 | \$ 50 |
| Other Revenue Sources | \$ 1,133 | \$ 683 | \$ 51 | \$ 10 | \$ - | \$ 1,877 | \$ 11,140 |
| Total Revenues | \$ 710,347 | \$ 558,590 | \$ 33,443 | \$ 175,566 | \$ 16,260 | \$ 1,494,206 | \$ 1,563,709 |
| Personnel Costs | \$ 191,282 | \$ 734,463 | \$ 10,141 | \$ 140,536 | \$ 12,131 | \$ 1,088,553 | \$ 1,078,253 |
| Supplies | \$ 40,434 | \$ 50,900 | \$ 23,902 | \$ 17,375 | \$ 1,746 | \$ 134,357 | \$ 120,509 |
| Organization Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fees & Services | \$ 21,424 | \$ 11,058 | \$ - | \$ 367 | \$ 767 | \$ 33,616 | \$ 28,190 |
| Contract & Security Services | \$ 25,195 | \$ 28,699 | \$ - | \$ 100 | \$ - | \$ 53,994 | \$ 57,020 |
| Utilities | \$ 31,091 | \$ 32,381 | \$ - | \$ 612 | \$ - | \$ 64,084 | \$ 68,113 |
| Repairs & Maintenance | \$ 22,265 | \$ 12,814 | \$ 940 | \$ 586 | \$ - | \$ 36,605 | \$ 38,386 |
| Transfers to Other Parishes | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,200 |
| Kenrick Glennon Seminary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Archdiocesan Assessments | \$ 84,254 | \$ 32,671 | \$ - | \$ - | \$ - | \$ 116,925 | \$ 101,079 |
| PMBS | \$ 22,250 | \$ - | \$ - | \$ - | \$ - | \$ 22,250 | \$ 22,250 |
| Insurance | \$ 17,860 | \$ 19,497 | \$ - | \$ - | \$ - | \$ 37,357 | \$ 39,442 |
| Total Operating Expenses | \$ 471,055 | \$ 922,483 | \$ 34,983 | \$ 159,576 | \$ 14,644 | \$ 1,602,741 | \$ 1,568,442 |
| Capital Additions | \$ 6,328 | \$ 14,636 | \$ - | \$ 3,889 | \$ - | \$ 24,853 | \$ 20,569 |
| Bad Debt Expense | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 12,413 |
| Audit Adjustments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 112 |
| Net Income (Loss) | \$ 232,964 | \$ (388,529) | \$ (1,540) | \$ 12,101 | \$ 1,616 | \$ (143,388) | \$ (37,827) |

Financial Notes

- Offertory gifts decreased by \$34,756 (5%) in the last year.
- Operating expenses increased \$34,300.
- Parish investment in school is 61% of offertory.
- Fundraising was down because it was an “off” year for the Dinner Auction.

Questions or Comments:
If you have questions or comments about our Annual Stewardship Report please feel free to discuss them with: Fr. David Rauch, Pastor
Julie Ramacciotti, Director of Parish Administration.