



Annual Parish Report 2015

St. Paul Church - Kensington CT

Dear Friends,

As you know, every year I present a complete accounting of all of our finances, an analysis of our membership and participation data, and a list of projected capital expenses for the next 10 years. I also choose one theme or area for your special consideration. This year I wrote about our relationship with our young people.

Here are some thoughts on our finances. As you should note from the report, we are, once again, in a very good financial position. Last year you reversed a two year decline in our offertory. In 2015 offertory collections actually increased by 4.2%, or \$35,934.00 from the previous year. The average annual family gift increased to \$445, an increase of \$25. This is great news and a testament to your support of our parish.

The Capital Campaign is 88% collected. As always, the parish was very generous. You all know that we surpassed our goal of \$1,379,000 by \$271,000. There are still \$198,930 in outstanding pledges and we will need every penny of them to finish the job. The parish went into this project knowing it would be very expensive. However, the wide level of support that this project enjoyed was amazing. The unanimous vote of the Parish Council, School Board and Finance Council to begin the project was a huge vote of confidence. When do people in Berlin ever agree on anything like that?

Last year, in February, we put the KGS project out to bid. It was a long process and a lot of work. When the bids came in, there were a number of questions and the small number of bidders made us nervous. Rather than settle, the committee did the responsible thing and simply started over. Donald Lombardo, Chairman of the committee said, "Fr Robert, starting over is not the easy thing to do, but it is the right thing to do." This year the scope of the project is much clearer and we have a number of quality bids. The costs will be a little higher than we expected, but after consultation with the Finance Council, we all agreed that they are doable, especially in light of our good financial standing. We will soon present our project to Archbishop Blair for his final approval.

We all support the work of the Archdiocese and the Annual Archbishops' Appeal, and this year we went over our goal of \$85,000 by \$15,000. THANKS!

You all know that we missed our budgeted End of the Year Appeal goal by around \$10,000. Once again, I attribute this to the impact of the Capital Campaign. People are still completing their pledges. With the \$55,000 we raised, we will abate the second floor of the school and replace some floor finishes. We will also replace some of the doors in the Church, which are 50 years old and beyond repair.

Thank you for your support. **Things look great** and it's all because of your willing-

February 28, 2015

This Annual Report Contains

- *A Few Words from Fr. Robert*
- *Profit & Loss statement for Fiscal Year 2015*
- *Balance Sheet as of 12/31/2015*
- *A Statistical Snapshot of our Parish*
- *A 10-year Capital Improvement Plan*

Sacramental Life 2015

Baptisms-41
First Communions-75
Confirmations-107
Weddings-8
Funerals - 99

Parish Staff 2015

Priests - 3
Retired Priest
in Residence - 1
Deacon - 1
Parish Secretary - 1
Office of
Communications - 1
DRE - 1
Business Manager - 1
Facilities - 1.5
Liturgy - .75

St. Paul Facts 2015

- Households -

Registered Households - 3742

Active - 3151

Inactive - 581

Newly Registered Households

2015 - 89

Households who used
envelopes or gave online
2015 - 1634

Households in Religious
Education Program - 502

Households with a child in
St. Paul School - 83

- Members -

Adults - 5616

Children - 4368

Males - 4866

Females - 5090

Gender Not Specified - 28

New Members 2015 - 250

Total Members - 9984

Sunday Attendance from
October Count - 1499

School Enrollment - 279

Religious Education
Enrollment - 770

Two Rows of Tears

ness to support our parish and the work of the Church here in Kensington/Berlin and beyond. I am most grateful for your sacrifices.

Tragically, this year we celebrated the funeral Mass for Christopher Labbadia. Chris was a 19 year old parishioner who died unexpectedly in a car accident near his home a couple of weeks ago. As is always the case when a young person dies, the Church was packed with people who wanted to be with Chris' family and mourn the loss of their son. Chris' closest friends sat in the first two rows of the Old Wing on the Peck Street side. There must have been over 20 young men, most of whom I recognized from our Religious Education Program. They were all very sad, many of them sobbed through the Mass. My heart broke for them as they mourned the loss of their dear friend. As we moved through the Mass, and for days after, I was, and remain, troubled by the fact that most of those young men went through our Religious Education Program, were confirmed in our Church, and yet after confirmation I rarely if ever saw any of them. I was, and have been for a while, haunted with the doubt that somehow we failed them. As hard as we try, somehow we just do not succeed in convincing our young people that regular practice of their faith is important for their happiness and holiness. They all want to be good people, but they just aren't convinced that a relationship with Jesus Christ and the Church will make them better men and women, husbands and wives and fathers and mothers.

Our parish spends a lot of money on our children. We normally subsidize our school \$80,000 and we pay \$25,000 for the building utilities. Our Religious Education Program, after tuition, costs us \$53,200. Both of these are top notch programs, but we don't seem to be touching the hearts of our young people. We all know that this phenomenon is not limited to St Paul Church, but seems to be a trend all over the Church, especially in the Northeast. It is possible, however, to offer young people a life giving and vibrant youth ministry program. For a while now I've been concerned, very concerned, about our relationship with our young people or lack thereof. It has constantly been on my mind, on my heart, and in my prayers. God keeps steering me to the same questions and nagging doubt. So after a lot of thought, prayer and consultation with both the Pastoral Council and Finance Council, I am asking you, the members of this Church, are we satisfied with the status quo or do we want more for our young people?

If the answer is we want more for our kids, what resources are we willing to commit to this new parish-wide focus or ministry? If we hire a Youth Minister dedicated to our young people, obviously we have to pay this person a living wage and benefits. Benefits alone can cost around \$20,000. Beyond that, is the whole parish willing to chip in and offer support for such an important initiative? Are you willing to serve on a youth ministry team, bake and cook for youth ministry events, help fund youth oriented programs? Are you willing to pray, and I mean really pray, for the success of a whole new outreach to our young people? Should we hire a Youth Minister? No one in the parish can simply wash their hands of the endeavor and say I've done my part. I've put my envelope in the collection. All of us have to be willing to get in and fight for the hearts and minds of our kids, because that's what the secular world is doing every day and they are winning.

2015 Parish Participation

ACTS Men's Group	11
Altar Servers	65
Bakers	53
Baptismal Robe Makers	4
Bereavement Committee	9
Berlin Fair Volunteers**	87
Bulletin Helpers	5
Cashiers/Counters	15
Census Committee	4
Garden Committee	7
College Care Packages Committee	8
College Student Event Committee	5
Daily Mass – Altar Servers	10
Daily Mass – Eucharistic Ministers	11
Daily Mass – Lectors	12
Decorating Committee	4
Eucharistic Ministers	54
Family Life Committee	10
Finance Council	8
Helping Hands Committee*	45
Home Front Volunteers	16
Italian Night	15
KGS Site Committee	7
Knights of Columbus	138
Ladies Guild Members	171
Lectors	26
Lenten Luncheons Committee	5
Memorial Mass Reception	5
Missalette Maintenance	25
Men's Retreat League	18
Music Ministry	27
NB Council of Catholic Women	89
Parish Health Ministry	7
Parish Office Volunteers	4
Parish Picnic Committee	9
Pastoral Council	18

* Includes Friends of St. Paul
Continued on Page 4

Profit and Loss 2015

	<u>Jan - Dec 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Income			
4000 · Offertory	884,758	848,000	36,758
4100 · Investment Income	30,274	25,000	5,274
4200 · Net Rental/Use Income	1,560		
4400 · Stole Fees	5,300	4,500	800
4500 · Gifts & Donations	99,738	38,000	61,738
4600 · Program & Events Revenues	30,831	25,000	5,831
4700 · Religious Education Fees	65,165	60,000	5,165
4900 · Miscellaneous Income	<u>64,374</u>	<u>50,000</u>	<u>14,374</u>
Total Income	<u>1,182,000</u>	<u>1,050,500</u>	<u>131,500</u>
Expense			
6000 · Salaries and Payroll Taxes	376,727	409,460	(32,733)
6050 · Employee Benefit Costs	91,584	99,373	(7,789)
6100 · Contracted Labor/Services	51,473	60,000	(8,527)
6150 · Utilities	40,661	55,000	(14,339)
6200 · Insurance	26,607	29,000	(2,393)
6250 · Repairs & Maintenance	46,350	35,000	11,350
6300 · Priory Operating Expenses	43,923	45,000	(1,077)
6350 · Office Expenses	52,197	50,000	2,197
6395 · Interest KofC Loan	4,964	5,000	(36)
6400 · Miscellaneous Admin Expenses	8,908	10,000	(1,092)
6450 · Sacramental & Liturgy Expenses	25,153	17,500	7,653
6500 · Religious Education Program Exp	63,470	70,000	(6,530)
6600 · Charity Expenses	3,749	4,500	(751)
6650 · Events & Socials Expenses	29,037	25,000	4,037
6700 · Professional Fees	3,000	3,000	0
6800 · Publications/Membrshps/Subscrip	388	250	138
6850 · Subsidy to Parish School	75,000	80,000	(5,000)
6980 · Cathedralicum	46,689	46,685	4
6990 · Catholic School Assessments	<u>2,100</u>	<u>1,700</u>	<u>400</u>
Total Expense	<u>991,980</u>	<u>1,046,468</u>	<u>(54,488)</u>
End of Year RESTRICTED \$	53,180		
Net Ordinary Income	136,840	4,032	132,808

Balance Sheet

BALANCE SHEET

	Dec 31, 2015
OPERATING	
Operations-Checking	193,524
TOTAL Operating	193,524
 SAVINGS/RESERVE	
Money Market	14,475
Greyfriars GA-137.03	540,461
Investments-Stock	452
TOTAL Savings/Reserve	555,388
 TOTAL 2015 ASSETS	
	748,912
 RESTRICTED FUNDS	
KGS/Capital Campaign Funds	529,437
 TOTAL Restricted Dollars	529,437

¹Operating Funds - are those that we use to pay our ordinary expenses.

²Saving/Reserve - are those funds which we are able to put aside for future capital projects or emergencies.

³Restricted Funds are those which are donated for a specific purpose **and can only be spent for that purpose i.e. our Capital Campaign.**

Capital Campaign Statistics

Total Amount Pledged	\$ 1,650,344	
Total Amount Collected	\$ 1,451,381	88%
Percentage of Goal Reached in Pledges		120%
Number of Active Families in Parish (at time of Campaign launch)	4321	
Number of Families that made pledge commitments	824	19%
Number of Families that completed pledges 1/5/2015	601	73%

St. Paul Facts 2015

Annual

Annual	#	Weekly Gift	%
Inactive Families	155 9	0	
Active Families			
\$1-25	164	\$0.48	10.04
\$25-100	254	\$1.92	15.54
\$100-200	207	\$3.85	12.67
\$200-300	239	\$5.77	14.63
\$300-500	245	\$9.62	14.99
\$500-1,000	336	\$19.23	20.56
\$1000-2,000	157	\$38.46	9.61
\$2000-3,000	20	\$57.69	1.22
\$3000-5,000	7	\$96.15	.43
\$5000-10,000	5	\$192.31	.30

2015 Families Contributing
w/envelopes or online 1634

Avg. Gift 2015	\$445.00
Avg. Gift 2014	\$420.00
Avg. Gift 2013	\$422.00
Avg. Gift 2012	\$416.00

Parish Participation Continued

Prayer Shawl Committee	15
Religious Education Vols. *	67
Respect for Life Committee	2
Rosary Makers	29
School Board *	9
School Volunteers *	70
Scripture Study	20
Social Action Committee	22
St. Paul's Garden Club	7
Ushers	47
Women's Retreat League	5
Youth Ministry Coordinators	6

Volunteer Positions 1392

People Volunteering 943

*Includes Friends of St. Paul

Capital / Maintenance Projects Accomplished 2015		Cost
Repair Church Lighting System		\$758
Roof Repair and Replacement of Damaged Copper Gutters—Church		\$3,625
Heating Controls and Energy Efficient Enhancements—Church Boiler		\$3,040
Drain Tile Replacement to Alleviate Church Hall Flooding		\$4,900
Friary Outside Privacy Fence and Patio		\$6,797
Replace Faulty Expansion Tank—Church Boiler		\$4,125
Upgraded Energy Efficient Heating Controls in Our School		\$3,860
Parking Lot Repaired and Sealed		\$1,295
	Total:	\$28,400

Capital Projects Projected for 2016		Cost
Church Door Replacement		\$23,000
Asbestos Abatement Design and Monitoring		\$4,000,00
Asbestos Abatement in School		\$24,000
Floor Finishes in School		\$12,000
Begin Work of the KGS Project (Pending Approval of Archbishop Blair)		To Be Determined

Two Rows of Tears Continued...

We all know that we are indeed fighting an entire secular culture or way of thinking. We also know that even with our best efforts, success is not guaranteed. The success of an endeavor like the one I... *(continued page 5)* envision, cannot just be judged in one or even two years. This will have to be a long term project and, in a sense, change the focus of the entire parish. Should we decide as a parish that we are willing to take up this effort? We can't go half way. It's all or nothing, and funding for some of the other things we do may have to be decreased.

You all know where my heart is. Sometimes I feel that a new evangelization effort for our young people is more important to our mission than the electricity that lights our parish. As always, the choice, however, will be yours.. I'm the pastor. I come and I go. This is your parish and these are your kids and grandchildren.

There are cards in the pews. We are going to sit and pray a couple of minutes and I am going to let you tell me what you want us to do about hiring another youth minister and reaching out to Catholics who no longer practice their faith. I am not mailing these out to everyone on the parish list, because you are the people in the pews every Sunday, and in the end, you will be the ones who will be supporting this endeavor. I will respect your decision.

Memorial Opportunities

New Church Doors—Peck Street	\$15,000
New Church Signs	\$7,000
New Church Sign—Parking Lot Side	\$8,000
Friary Furniture and Kitchen Appliances (Living Room - Dining Room - Study)	\$13,000
Carpet Parish Center 1st and 2nd Floors	\$10,000
Total	\$53,000

Projected Capital Projects until 2025 (To be Prioritized on an Annual Basis)

	Will Cost Between	
Replace school roof over classrooms	100,000	125,000
Replace or upgrade lighting system in church ('no longer repairable)	25,000	35,000
Replace church roof (both new and old wings)	200,000	225,000
Upgrade church sound system (a never ending source of complaints)	35,000	50,000
New carpet for the church	30,000	40,000
Demolish and replace garage concrete slab	3,000	5,000
Initiate energy saving lighting system modifications within school	35,000	50,000
Renovate school lavatories (4)	120,000	160,000
Install two ceiling fans in each school classroom and other areas	18,000	20,000
Complete renovation of former school shower/locker area	15,000	25,000
Complete school asbestos abatement requirements	125,000	175,000
Repaint Parish Center interior and replace floor finishes	30,000	40,000
Repair Sacred Heart Statue and re-landscape interior courtyard	25,000	35,000
Install street signage identifying St. Paul Church and Parish Center	5,000	10,000
Upgrade church basement hall finishes	3,000	5,000
Replace warped church hall ceiling tiles	3,000	5,000
Replace exterior church doors at "new wing"	15,000	18,000
Replace (3) fused main panels in Parish Center to circuit breakers	3,000	6,000
Projected Totals	790,000	1,029,000