

Annual Report to the Parish For Fiscal Year July 1, 2018 - June 30, 2019



Brothers and Sisters,

I am pleased once again to provide you with the Annual Parish Report. The academic year we leave behind has been one of healing and a desire to be "resolutely determined" to follow Christ. In Him we discovered Truth, Beauty, and Goodness through our life at St. Pastoral Council: The primary mission of the Pastoral Council is to cor sult with the parish pastor on meeting the spiritual of corporal needs of the parish community. The council liaisons with the

Patrick. We discovered His Truth in our Faith Formation programs which continue to grow and in the addition of our Young Adults programs. We also discovered this Truth in our prayer groups, our Divine Mercy Cenacles, Inferno Men Core groups and now in our Endow women's groups. All of these groups were added last year. We held special events to bring this Truth home to us in the Made for More night, the visit of the Sisters of the Merciful Jesus, and so many other activities. We have seen His Beauty reflected in our new sanctuary appointments and in our Sacred Music and so beautifully made visible in our Lessons & Carols with the arrival of St. Nicholas. But we have also seen His Beauty up close in our increased adoration times, our Divine Mercy Mass and Holy Hour each Saturday, and the new liturgical experiences of the Advent Rorate Masses and the Corpus Christi procession. And we have experienced His Goodness to us in the increased time for the Sacrament of Reconciliation and Penance Services. We have seen His Goodness flowing through us to others through our ministries which also continue to expand and grow in numbers.

The Annual Report that you have in your hands, has complete information about all the facets of life within our St. Patrick Parish family. I hope that you will find it helpful, encouraging, and provoke gratitude to the Merciful Lord as we review His blessings as we continue to walk forward as a Catholic community.

Please don't hesitate to contact me if you have any thoughts, suggestions, or concerns.

With my prayers,

Fr. Michael Goodyear

A Message from Pastoral Council: Th

primary mission of the Pastoral Council is to consult with the parish pastor on meeting the spiritual & corporal needs of the parish community. The council liaisons with the ministries of the parish to help ensure they have the resources needed to fulfill their missions. Special liaison with the Finance Council is provided to offer assistance & to be informed as



to the finances of the parish. In addition, the council is available to help answer questions & concerns of parish members. Members of the council are a fair representation of the parish & all council meetings are open to parish members. While the council has no authority to resolve issues, it offers an avenue of communication with the leadership of the parish. If you have a question or concern, you may email the current council chairman at romantafoya@gmail.com. You will receive a response within 24 hours.



Your **Finance Council** is a group of dedicated parishioners just like you, who volunteer time & talent to serve as advisors to the Pastor in the administration of Parish assets. We work on behalf of all parishioners & present the financial status for fiscal year 2018/2019 (July 1-June 30) on pages 6 & 7, along with a brief outlook for this coming year.



Volunteers of Time and Talent



Many Volunteers give of their personal time and talent to make these ministries a success...THANK YOU!

Pastoral Care: Provides one-on-one care for those going through a difficult time-grief, a loss of some kind, an illness, or any crisis. We have 4 Deacons, 25 Stephen ministers, 30 Extraordinary Ministers of Holy Communion, 4 drivers, an active Knights of Columbus Council as well as a Grief Support Group & many other volunteers who assist Father, bringing Christ's love & care to well over 150 individuals weekly.

Sacraments from July 2018-June 2019

Baptisms: 50 First Communions: 38 Confirmations: 32 Weddings: 9 Anointing of the Sick: 348 Funerals: 19

Altar Servers: Serving at every weekend Mass this past year, our 52 altar servers have accumulated over 650 hours in service to the parish; with some of them serving almost every weekend. In addition, we are also proud to say that we have one of the most diverse communities at St. Patrick, with servers in the age groups from 2nd grade to Sophomore year in college. All working to serve the Lord at the Altar.

Choirs: The music program at St. Patrick continues to move forward strongly with the appointment of new Director of Sacred Music, Brett Patterson, in July 2019. Over the past year, under the direction of former Music Director Jolita Frank, the adult choir consisted of 36 members who sang for all 5 of the weekend Masses & Holy day liturgies (including Christmas & the Easter Triduum). Rehearsals were held once a week, with approximately 12 hours spent per week & 576 hours for the year. Each of the 10 cantors served for approximately 2 Masses per month.

The youth choirs consisted of approximately 20 members, singing for one Mass per month & rehearsing once a week. Members put in approximately 8 hours per month & approximately 96 hours per year. We look forward to continuing the growth & advancement of this important ministry.

Liturgical Ministries: Every weekend over 157 parishioners help with our Liturgies as Extraordinary Ministers of Holy Communion, Hospitality Ministers & Greeters, Lectors, Sacristans, Sound Ministry & Video Ministry.

Video Ministry: The Video Ministry consists of 8 ministers who serve at the weekend Masses. They average 1.5 hours a week.; serving Masses 720/year, or 90 hrs. each. Video Ministers assist at funerals & serve about 100 hours per year. Training consists of about 10 hours for each new member, 50 hours annually. The Servant Leader does all the data entry, liaison to music/liturgy, attends meetings, graphics preparations & troubleshooting about 452 hours annually. The total for this ministry is about 1322 volunteer hours a year.

Tithing Committee: Our parish tithed almost \$67,478 (not counting special collections) to organizations that help some segment of our society in need of assistance. Every week, St. Patrick donates \$750 to an organization-some are national while most are local. Our contributions help these organizations address homelessness, opportunities for a Catholic education, suicide prevention, assistance to low-income families, senior citizens & troubled youth as well as other Catholic organizations in need of our support. Additionally on a monthly basis, part of our tithe is given to the St. Patrick Emergency Fund & the Dowry Fund. The Emergency Fund allows the parish to provide financial assistance to families (both parishioners & non-parishioners) while the Dowry Fund is available when a new parish is established in the Diocese. Thank you for allowing the St. Patrick Tithing Committee to help identify those organizations that can use our financial assistance.

FOCCUS: As part of the Diocesan Marriage preparation process, 9 mentoring couples process an average of 23 engaged couples annually. Mentoring couples spend about 20-30 hours per couple, including prep time, paperwork & quarterly mentoring meetings.

Respect Life Crafters: Knitted & crocheted approximately 90 prayer blankets for the sick, about 120 baby blankets & 100 hats, all given to Catholic Charites. We donate about 18,250 hours a year. Additionally, we donated six 18-inch dolls, complete with 6 outfits for each doll & about 10 full size blankets for the Giving Tree. Funding for the yarn & fabric came from donations from the Knights of Columbus, the Parish & from a yearly tithe from the Parish.

Military Outreach Ministry (MOM): Collected numerous suits for military members who were interviewing for civilian jobs. We also provided 40 Thanksgiving food baskets & Holiday gifts to 35 families of Wounded Warriors.



The Homeless Out-

reach Ministry (HOM): Collaborates with organizations that care for the homeless. We partner with The Salvation Army, Family Promise & Catholic Charities of Central Colorado.

We cook & serve break-

fast to about 200 residents of the RJ Montgomery Center (Homeless Shelter) on the 5th Saturday of the month. We support 3 churches that host 4-5 families for a week at a time through the Family Promise program. Each church does this about 4 times a year. We cook dinner as well as serve as evening hosts & overnight hosts on one day of the hosting week. We conduct a socks & underwear donation drive in the late summer to benefit the homeless in our city. Last year we collected 12-13 large boxes. Collections go to Catholic Charities. We also participate in the red kettle program during the Christmas season.



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Food Pantry: Our Food Pantry provided food for 798 households, made up of 2,621 individuals. We are an emergency food pantry; we provide families enough food for 3 meals a day for 3 days based on family size.



Additionally, we distribute baby diapers & items for personal hygiene. The Pantry is open most Fridays during the year for 1 hour. We have nearly 50 volunteers who organize, stock shelves & serve individuals & families in need.

Our Food Pantry sponsored a lunch for over 650 men, women & children at the Marion House at a cost of \$1500.

Holiday Food Baskets: Last **Thanksgiving** St. Patrick parishioners donated enough food to fill 103 food Baskets & 40 Bags of food for military outreach families. At **Christmas** the donations filled 110 food baskets. Additional donations helped restock our Food Panty.

Giving Tree: We had 94 families apply with 274 children. St. Patrick helped 33 families from our St. Patrick community with 114 children. Other groups helped included: Wasson Family Literacy Program-37 families with100 children; Jenkins Middle School-13 families with 40 children; St. Vincent de Paul-8 families with 31 Children & Fostering Hope-3 families with 12 children.

St. Vincent de Paul: Conducted 111 visits on "neighbors in need" with 14 volunteers who put in 786 hours helping about 382 neighbors in need.

Communion to Retirement, Assisted Care, Nursing Care & Memory Care facilities: Twelve Extraordinary Ministers of Holy Communion visit 8 of the above facilities within our geographical area providing spiritual care & distributing Holy Communion to approximately 50 residents weekly. These St. Patrick volunteers assist residents & notify the office when additional assistance is needed.

Volunteer rides to Sunday Mass "Take A Senior to

Mass Ministry": This ministry currently has 3 active (screened) drivers & 6 active riders. It provided approximately 126 rides to 9 total participants during the last fiscal year. Our goal is to provide safe rides to ambulatory elder/ disabled parishioners who have no consistent means of attending Sunday Mass. The ministry recognizes the senior population & seeks to enhance their access to Mass & the Parish community.



Anointing of the Sick: In addition to situations where Father anoints parishioners who are critically ill, Father anoints approximately 25-30 people who are seriously ill on the first Tuesday of each month after the 7:00am Mass. Recently we have begun an Anointing/Eucharist/Confession liturgy every quarter in the afternoon. Many Parishioners who desire anointing but cannot attend the morning liturgy attend. Approximately 348 people were anointed during the last fiscal year.

Funerals: Special attention is given to family members experiencing the death of a loved one. A member of the pastoral team visits these family members frequently in the months after a loved one has passed away, assisting wherever possible. The 3 series booklets "Journeying through Grief" is a key in assisting during these difficult times.

Funeral Dinner Ministry: As an on-call ministry, we had 19 funeral dinners this past fiscal year, serving 1279 plates of food. Two hundred & eighty three dishes of food were brought in by140 volunteers. Rolls, cases of ham, miscellaneous food items & sandwich fixings for 2 small funerals were provided with unsolicited donations. Five to ten volunteers worked 35-50 hours for each funeral dinner, depending on size. They set up, served & cleaned up afterwards. Approximately 950 service hours were provided in addition to time spent by our home cooks.



Respect Life:

Peaceful Prayer & Witness to convert hearts & minds to a culture of life occurs on the sidewalk in front of Planned Parenthood along with numerous other outreach, education,

training & fundraising events comprising more than 1200 volunteer hours. Life affirming options & support are provided to those with an unexpected pregnancy & counseling is available to post-abortive women & men. Raised over \$10,000 for full range of Pro-Life causes.



Youth Mission Trip Testimony: Age 16- "It's been wonderful! This morning we prayed outside of planned parenthood & stopped a young woman from going into planned parenthood to have an abortion."



Family Faith Formation



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Adult Faith Formation:

Scripture Studies: St. Patrick provides the opportunity for Sacred Scripture & Catechism studies each week during the September - May months. One of these is the 4-year Catholic Biblical School led by a live instructor. The other studies (on average 5-6/week) are video-based, facilitated by parishioners, most of whom are graduates of the Catholic Biblical School. These instructors & facilitators donate approximately 30 hours a week of their time preparing & leading these studies. There are approximately 130-150 people in attendance each week. These studies are designed to help Catholics "know" their faith & to "live" their faith. A great example of this is Dr. Brant Pitre's latest series entitled "Why We Worship", helping us to know the Biblical basis for what we do in Mass.

Adult Faith Formation Testimony:

"Wow, I have learned so much! I wish they had these classes 50 years ago!"

"Thank you for doing this bible study with me! Discussions at our table were wonderfu!"

Spiritual Enrichment Events: There are 2 men's groups which meet regularly - the Thursday Morning Men (TM2, weekly) & the Saturday Morning Men's Breakfasts (monthly). Both events are attended by 20-25 men & led by facilitators from the Parish. Other events (& attendance) include Men's



Inferno (50), the Diocesan Rosary Rally (250) & Christopher West's MADE For MORE (450) event with the new Theology of the Body presentation. The

Parish also supports a Small Church Community (SCC) initiative with approximately 5 active communities, with approximately 8-10 people in each community.

Catholic Faith Support Material: In addition to the Scripture & Catechism materials for various studies, St. Patrick also provides numerous resources for the purpose of faith enrichment. *These include:* the Augustine Institute's Formed website, eBreviary Liturgy of the Hours, the in house Kiosk & the St. Patrick Library. The Formed website was used approximately100 times a month by 453 Parishioners. Use of the Formed website has increased this past year with more exposure in the bulletin & comments by the clergy encouraging its use. Approximately 25 Liturgy of the Hours prayer booklets are printed each week for Thursday Adoration & SCC groups. Our Kiosk provides a wide selection of books & audios with donations of \$75/week received. Since our library reopened with 5,900 items cataloged, there are now 89 patrons who have checked out over 500 items.

Rite of Christian Initiation for Adults (RCIA):

Five team members contributed 1,500 hours to work with 10 adults who were interested in joining the Catholic Church.

Teen's Program (RCIT): Two dedicated volunteers donated 265 volunteer hours for 6 teens seeking to join & receive sacraments in the Catholic Church.

Children's Program (RCIC): Two volunteers generously donated 265 volunteer hours for 12 children over the age of 7 who joined & received sacraments in the Catholic Church. **Sponsors:** Twenty-four parishioners volunteered approximately 400 hours to walk with those seeking to become part of the Catholic Church.

RCIA Testimony:

(Catechumen) "I wish had done this earlier in my life!"

Young Adult Ministry:

The parish introduced 3 monthly events for young adults: (1) evening candlelight Masses attended by about 50 participants, including 8 members of the young adult choir; (2) faith formation series that regularly attracted about 20 participants; (3) socials on the last Sunday of the month that have been drawing about 40 participants.

Youth Formation:

Our volunteers provide a strong foundation of faith for St. Patrick teens. We are blessed with innumerable volunteer hours for our Fall Retreat, Alive in



Our Mission Trip, Steubenville Conference, National Catholic Youth Conference Trip, Summer Bible Study Hikes, Graduation Mass & Celebration, Water World, Elitches & High School Rally.

Edge, Middle School Ministry: (35 Teens) Four catechists donated 336 volunteer hours with classes & a whole weekend of volunteer work for our Middle School Rally. One-8 Confirmation: (35 Teens): Four catechists donated 336 volunteer hours with classes & a whole weekend of volunteer work for our Confirmation Retreat. Life Teen, High School Ministry: (50 Teens): Five catechists donated 420 volunteer hours with classes.



Children's Faith Formation:

(160 children) Twenty-eight volunteer catechists & 12 non-catechist volunteers donated 2448 volunteer hours for Children's Faith Formation.

Totus Tuus: (K-12 grade 85 children & teens) Twenty-two volunteers donated a cumulative 360 volunteer hours. A special thanks goes to Zakery Snider, who alone

volunteered about 80 hours for Totus Tuus.





What's News at St. Patrick



Knights of Columbus (K of C): During this Fraternal Year, your Knights have been busy implementing Faith in Action programs. Council 9993 Knights have volunteered, promoted, financially supported & prayed for the following programs that focus on 4 main areas:



FAITH: Over \$6330 & 100 volunteer hours donated for various programs including: Clergy Christmas, Building the Domestic Church KIOSK, Seminarian sup-

port (RSVP) & the Rosary Program.

FAMILY: Keep Christ in Christmas, Family of the Month, Family of the Year & Food for Families. Over \$3452 & 162 volunteer service hours were donated.

COMMUNITY: Over \$6100 & 246 hours were donated for various programs including Helping Hands, Coats for Kids, Special Kids, Special Families, Stable Strides & Roundup Fellowship. St. Patrick's Council 9993 is active at the Marian Soup



Kitchen on a weekly basis & sponsors a day at the kitchen. **LIFE:** Over \$1700 & 528 volunteer hours donated for various programs including: Special Olympics, Novena for Life, Pregnancy Center Support, Ultrasound Program, Life Network, Respect Life Dinner & Respect Life Crafters.

In all, \$17,582 was donated & over 1030 volunteer hours were recorded by our Fellow Brothers. In addition, our Knights spent more than 575 hours visiting the sick & bereaved.

Ladies Auxiliary: Our St. Patrick Ladies Auxiliary has had a wonderful year as we continue to support the Knights of Columbus Council as they support our parish, priests, bishop & Catholic values, as well as our own efforts to support our parish & the surrounding community. Our members spent many hours volunteering their time not only with the auxiliary, but in other parish ministries such as lectors, EMHCs, food pantry, funeral dinners, faith formation catechists, prison ministries & many more. The Ladies facilitated the housewarming "shower" for our refur-



bished rectory last October, that included snacks, beverages & a chance for all who attended to see the wonderful items purchased by parishioners. We were also extremely blessed this year to re-

ceive a huge donation of hundreds of gift items from the owner of The Christmas Store as she was closing that store. Through her generosity & the support of you, our St. Patrick Family, we raised \$4900 through 2 weekends of gift sales & bake sales. That money was donated to 14 ministries; 7 in the parish, 5 local & 2 outside of our local area with ties to St. Patrick. All of this, our monthly meetings in conjunction with a Knights' meeting, followed by a meal & social time & the other fun joint activities, have led to a great year. We hope women of the parish will consider joining us. All women who support the tenets of the Catholic faith are welcome to join the auxiliary. There is no requirement to be married to a member of the Knights.

St. Patrick Divine Mercy Team (SPDMT):



Our team of volunteers exists to promote awareness & the praying of the Divine Mercy Chaplet (DMC). Our team volunteered numerous hours in support of 2 of the largest events which spread the message of Divine Mercy: Divine Mercy Sunday & the Christ the King of Mercy Conference.

The overall goal of the SPDMT is to see the Divine Mercy of the Rockies Shrine become a reality. Other ongoing events supported by the team are the Divine Mercy Prayer Group, Regular Devotions (praying the DMC), Cenacle Groups & Home Enthronements. The hope is that more of these groups will be formed not only at St. Patrick but throughout the diocese. The team has also been active in distributing DMC prayer pamphlets/cards, DMC information & rosaries to other ministries at St. Patrick & other churches/organizations/groups interested in learning more about the DMC. The team meets on the last Wednesday of the month & welcomes anyone who wants to help educate & promote the DMC.

St. Patrick English as a Second Language (ESL):

St. Patrick will fill the gap with the changes to the ESL program at Catholic Charities. St. Patrick will offer ESL classes, but this program is supported by St. Patrick to help those wishing to become proficient in English.

The St. Patrick Facilities: The facilities staff works closely with Fr. Michael & the Finance Council to prioritize major repairs & improvements. Besides the constant cleaning & small repairs such as bulb & ballast replacement, touch up painting & other odd jobs, we have numerous projects designed to keep the building safe, energy efficient, updated & beautiful. Completed projects include:

- CSPD/EAT team recommendations-wire glass, lock upgrades for classrooms & offices, additional security cameras & security blinds.
- Brighter & more energy efficient LED exterior building & parking lot lights, as well as all Sanctuary lighting.
- New concrete steps from main parking lot to lower SW entrance.
- New bark for all beds & mulch for the playground.
- Updated kitchen, living room & dining room in our 1978 Rectory.
- Installation of modern building HVAC control system.
- Selective exterior painting where needed & preservation of main entrance doors.
- Conversion of a gazebo to a grotto to house a Blessed Mother Mary Statue.
- Caulk concrete joints on sidewalks & entrance areas around building.

Other planned repairs:

5

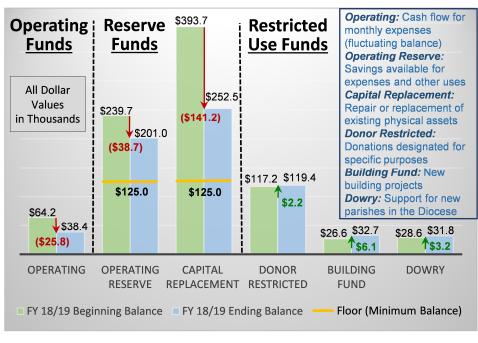
Sanctuary roof repairs.

Our Financial Status As of June 30, 2019

Finance Council Highlights

- St. Patrick saw many changes through the last fiscal year & with the use of some reserves, our financial outcome for the year was positive. While offertory revenue was lower than expected, with Fr. Michael's guidance our parish staff did a terrific job of managing & reducing expenses to result in a positive net income for the year.
- Despite these reductions & largely using Reserve funds, we completed a number of needed facility & security improvements as outlined in the Facilities section on page 5.
- Although we ended the year in the black, we did not have a significant excess & were unable to replenish the Reserve accounts in any amount. While Reserve funds are still available, given planned expenditures for fiscal year 2019/2020, the remaining balances will approach established minimums.
- Supplementing regular operating funds, specific donor contributions supported of a number of our important ministries such as the Food Pantry, Giving Tree, Holiday Food Baskets, Funeral Meals, liturgical materials & much more. God bless all of you wonderful donors!
- The information presented in this report is derived from internal working data, as the annual enhanced financial review for the fiscal year ending 30 June 2019 is still in progress. The Finance Council will provide an update in the bulletin when this review is completed.

Revenues				
INCOME ACCOUNTS	FY 18/19 Budget	FY 18/19 Actual	Over/Under Budget	
ORDINARY OFFERTORY	1,645,000	1,547,124	(97,876.00)	
INTEREST INCOME	60	2,023	1,963.00	
RELEASE FROM DONOR RESTRICTION	0	50,503	50,503.00	
OTHER INCOME	2,200	3,222	1,022.00	
RETURNING GOD'S GIFTS	38,025	46,054	8,029.00	
TOTAL BUDGETED REVENUE	1,685,285	1,648,926	(36,359.00)	
Expenses				
	FY 18/19 Budget	FY 18/19 Actual	Over/ <mark>Under</mark> Budget	
PAYROLL / BENEFITS	\$863,791	\$824,221	(\$39,570)	
OPERATIONS / ADMINISTRATION	\$88,960	\$54,374	(\$34,586	
DIOCESAN ASSESSMENT	\$329,440	\$307,769	(\$21,671	
CHARITY DIOCESE [Tithe - Ministry]	\$98,700	\$93,203	(\$5,497	
CHARITY PARISH [Tithe - Ministry]	\$66,020	\$67,478	\$1,458	
FACILITIES	\$193,575	\$211,785	\$18,210	
MINISTRIES	\$25,540	\$35,208	\$9,668	
LITURGRY / MUSIC	\$18,960	\$18,928	(\$32	
FAITH FORMATION	\$18,120	\$14,001	(\$4,119	
TOTAL BUDGETED EXPENSE	\$1,703,106	\$1,626,967	(\$76,139	
NET INCOME	(\$17,821)	\$21,959		
*Actual expenses exclude depreciation, a nor funded by the Capital Replacement Reserve.	ncash item & \$	58,00 of facilit	ies expenses	



Financial Notes

- This chart reflects accounting status as of June 30, 2019. In addition, we currently have approximately \$46,000 of outstanding fiscal year 2018/2019 expenses to be paid, as well as work already planned for fiscal year 2019/2020 estimated at \$125,000. A majority of the funds for these expenses will be drawn from the Operating & Capital Replacement Reserves, further reducing those balances.
- This year, the Finance Council established floors for the Reserve accounts for critical, unexpected events or emergencies & to supplement monthly fluctuations in cash flow. The Operating Reserve floor represents two months' worth of expenses, averaged over the last 6 months.

OFFERTORY ANALYSIS – FY 2018/2019

Summary

Fiscal Year July 1, 2018 – June 30, 2019. This represents offertory giving only, including Electronic Transfer Funds (ETF), envelopes and online giving.

3198 REGISTERED HOUSEHOLDS This number may be high due to departing families that did not inform the office.

1363 CONTRIBUTING

Registered households linked to specific contributions

\$1,422,464 TOTAL LINKED CONTRIBUTIONS

\$1043.48

HOUSEHOLDS

AVERAGE ANNUAL CONTRIBUTION PER LINKED HOUSEHOLD

\$20.06

AVERAGE WEEKLY CONTRIBUTION PER LINKED HOUSEHOLD

\$124,201 TOTAL LOOSE

CONTRIBUTIONS

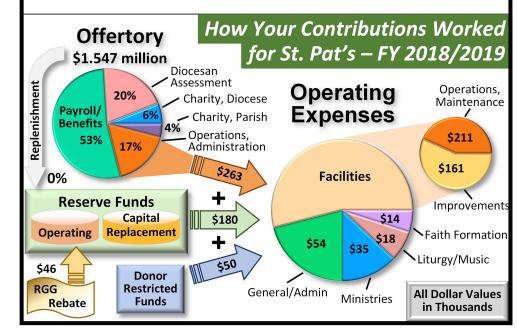
Cash contributions not linked to a specific household.

<u>Total Giving (Linked + Loose)</u> \$ 1,546,665

Questions? We welcome them! <u>Parish Staff:</u> Mike Wolf 719-598-3595 mwolf@stpatscs.org <u>Finance Council:</u> Doug Anderson

Average Weekly Giving Annual Giving # of Contributing (Linked) Households Amount Given * 50 100 150 200 250 < \$10 8% \$.01 - \$25 233 6% \$26 - \$100 208 **\$10 - \$20** \$101 - \$300 204 \$20 - \$30 15% \$301 - \$500 113 \$501 - \$1,000 208 \$40 - \$50 56% \$1,001 - \$2,000 207 15% > \$50 \$2,001 - \$3,000 77 \$3,001 - \$5,000 63 < 100 Households * By Linked [1363] \$5,001 - \$7,500 25 100-200 Households Households > \$7,501 25 > 200 Households

The diagram below illustrates the offertory distribution for fiscal year 2018/2019 & the major categories of monthly operating expenses. These expenses were supported by a portion of the offertory, as well as designated donor contributions & funds from both our Operating & Capital Replacement Reserves.



Fiscal Year 2019/2020 Outlook

- Looking forward to this new fiscal year, we conducted a detailed, bottoms-up budget exercise to evaluate anticipated expenses in all business areas. Although we estimate the offertory, our predominant revenue source, to be approximately 3% higher than last year, the projected result is a deficit budget. This means we forecast expenses to be greater than revenue for the year, at nearly \$20,000. Should this deficit be realized, we will need to draw on remaining Reserve funds to cover residual expenses.
- As our buildings age, we are maintaining a detailed list of future maintenance & improvement projects. We regularly update & prioritize this list to ensure the most critical items are funded, either from normal operating funds or Reserve funds if available. Unforeseen expenditures such as the potential roof replacement may require use of the remaining Capital Replacement Reserve.
- Should fiscal year 2019/2020 revenue exceed expectations, our financial goals include replenishing the Reserve accounts, providing additional support for faith formation & pastoral care activities & continuing to address lower priority facility concerns.









Adoration of the Blessed Sacrament:

We now have many opportunities for Adoration of the Blessed Sacrament. Thursdays from 7:30am-7:00pm; Saturdays from 8:30-

9:30am; First Sundays from 12:30-4:30pm & on special solemnities. *Family hour* is offered on the 3rd Thursday of each month from 6:00-7:00pm. Join us & bring the whole family!



Divine Mercy Devotions:

Meets every Wednesday from 3:00-4:15pm to pray the Divine Mercy Chaplet & Novena, the Holy Rosary & prayers from St. Fausitna's Diary. Join us in the Sanctuary!

How can you help?

Membership in both the Pastoral & Finance Councils is voluntary & both are in recurrent need of new members to serve 3 year terms. No prior experience is required! As representative bodies, both Councils seek diversity of personalities & life experiences to best reflect the demographics of our Parish. If St. Patrick is your spiritual home & you feel called to serve & help guide its future, please contact any current Council members, Fr. Michael, or any of our Deacons to learn more.

Current Pastoral Council Membership				
Fr. Michael	President	frmgoodyear@stpatscs.org		
Goodyear				
Roman Tafoya	Chairperson	romantafoya@gmail.com		
Sheryl Deutsch	Vice-Chair	deutschs1@aol.com		
Eric Martinez	Secretary	m1ssed@yahoo.com		
Janet Laird	Member	laird.janet@gmail.com		
Joe Zanini	Member	jzhonkers@gmail.com		
Julie Palmer	Member	juliepalmer02@msn.com		
Mark Egbert	Member	markegbert@comcast.net		
Noel Barber	Member	noel.barber@gmail.com		
Vito Pagano	Member	vitoxav61@hotmail.com		

Current Finance Council Membership				
Fr. Michael Goodyear	President	frmgoodyear@stpatscs.org		
Doug Anderson	Chairperson	biker6@icloud.com		
Bob Koenig	Vice-Chair	rfkoenigjr@msn.com		
John Comes	Secretary	comesjp63@gmail.com		
Tom Waits	Member	waitstj@gmail.com		
Andy Ziny	Member	andrew.ziny@yahoo.com		
Ray Walsh	Member	raywalsh1983@gmail.com		

Online Giving – How It Can Work For You

Online giving is a great way to manage your IRS tax exempt offertory contributions or specific donations for special collections or events. Online giving eliminates writing checks or bringing cash to Mass, ensures contributions are made when you cannot attend & tracks your donation history for easy tax reporting.

We use a Catholic-based secure service offering payment by credit card or bank account transfer, in either recurring or one-time schedules & with no fees! Consistent giving through this online method helps the Parish manage finances & reduces staff workload over manual processing of offertory envelopes & bank deposits.

Visit the website <u>https://www.osvonlinegiving.com/59</u> to set up your profile & start online giving today! No profile is necessary for one-time contributions. Please contact the Parish office if you have questions or need help.