

Each year in October we provide a summary of the parish sacramental ministry, parish census, and financials. These numbers provide a small snapshot of what has happened in our parish over the last twelve months. I will provide some thoughts about the last year as well. As I said, God continues to pour out many blessings on our community.

The staff and volunteers of OLV had a busy year preparing families for Baptisms, First Communions, and Confirmations. I want to personally thank all of the catechists that work so hard to prepare children and adults for the reception of these Sacraments of Initiation. Our parish is blessed by these amazing men and women who devote their time to serve in this important ministry. We are already gearing up for the celebration of these Sacraments in 2019-2020, and it is going to be another busy year, especially as we are expecting a large group of people coming into the Church through the RCIA (Rite of Christian Initiation for Adults) group.

Our parish also had the privilege of celebrating with 14 couples who received the Sacrament of Matrimony here at OLV. I was honored to be the main celebrant at all of these weddings. The future of the church is bright with these couples' commitment to serving God and neighbor. The visitors that come to our church for weddings are always complimenting me on our church's six faceted stained glass windows. Since most of the weddings happen on Saturday afternoons, these windows truly shine as the sun comes through them. Thank you for all of your support to replace the frames two years ago! The latter definitely helps them to shine.

In terms of total numbers of parishioners, we changed very little over the last year. The number of new parishioners balanced out the number of parishioners that died or moved away from our parish. As we begin this new fiscal year, I am happy to report that we have had sixteen new families register in our parish. I am also happy to report that we went almost one month without celebrating a funeral here. Since we are a parish composed of the young and not-so-young, the number of parishioners will always be in flux depending on what is happening. If you know of any families who have not registered yet with the parish, please ask them if they want to join. The latter definitely helps with planning the other activities in our parish.

One final note, our parish's vision of becoming the most welcoming and vibrant parish in the diocese not only flows from our parish's history, but this vision also reflects how individual parishioners desire to serve God and neighbor. The numbers we share on the next two pages demonstrates this reality. I am truly excited to see what God has in store for all of us as we head into this new fiscal year.

Please be assured of my continued prayers for all of you, and thank you for your continued prayers for our parish.

Our Lady of Victory pray for us!

The Financial Picture

INCOME STATEMENT FISCAL YEAR 07/01/18-06/30/19

INCOME

<u>Parish</u>		<u>School</u>	
Envelopes/Offertory	\$1,238,018	Tuition and Fees	\$1,713,659
Building Fund/Facility Rentals	\$116,112	Transfer from Parish	\$556,681
Fundraising/Fees/Misc	\$89,783		
Insurance Reimbursement	\$130,877		
Foundation Donation	\$31,701	Gala/Grants/Misc/ Foundation Donation	\$128,935
Total	\$1,606,491	Total	\$2,399,275
GRAND TOTAL INCOME			\$4,005,767

EXPENSES

<u>Parish</u>		<u>School</u>	
Operations/Buildings	\$597,063	Salaries & Benefits	\$2,025,643
Elementary School Transfer	\$556,681	Instructional Expense	\$98,007
Activities/Ministries	\$167,214	Administration	\$133,534
High School Assessment	\$104,682	Plant Operations	\$142,091
Total	\$1,425,640	Total	\$2,399,275
			\$3,824,915
Surplus before Adjustments		\$180,851	
Applied to Mortgage		\$54,000	
Parish Center Renovation, Water Mitigation & JFK security		\$112,441	
NET SURPLUS(DEFICIT)		\$14,410	

State of the Parish

Fiscal Year Ending	Actual 6/30/2017	Actual 6/30/2018	Actual 6/30/2019	BUDGET 6/30/2020
Parish Total Income	\$1,389,798	\$1,477,948	\$1,606,491	\$1,437,638
Parish Total Expenses	\$1,210,639	\$1,315,289	\$1,425,640	\$1,380,173
Operating Surplus (deficit)	\$179,159	\$162,660	\$180,851	\$ 57,465
Applied to Mortgage	\$ 87,740	\$ 79,000	\$ 54,000	\$54,000
Capital Improvement Payments	0	\$ 37,660	\$112,441	0
NET INCOME (deficit)	\$ 91,419	\$ 46,000	\$14,410	\$3,465

Mortgage

Beginning Fiscal Year Mortgage - 7/01/18	\$403,260
Principle Payments made during Fiscal Year	\$54,000
End of Fiscal Year Mortgage - 6/30/19	\$349,260

Detailed financial statements are available at the parish office. Members of the staff or Finance Council are happy to answer questions about the condition of the parish

Finance Council: Fr Greiner, Pastor; Bernie Mack, Lay Director; Judy Johnson, Lay Director; Hollie Matthys, Molly Crosby, Matt Osen, Jamie Loftus

Parish at a Glance - July 1, 2018 to June 30, 2019

45 - Baptisms
45 - First Communion
48 - Confirmations
14 - Marriages
50 - Funerals
56 - New households, registered 2018-19
154 - New members registered
1304 - Registered households
3504 - Individual parishioners

Highlights during the last fiscal year:

1. Gift from Kwik Star of two parcels of land South of our school's ball diamond
2. Completion of the water mitigation project behind the Parish Center
3. Upgrading of JFK's parking lot security
4. Completion of the Parish Center renovation
5. Upgrading of JFK's art & music rooms