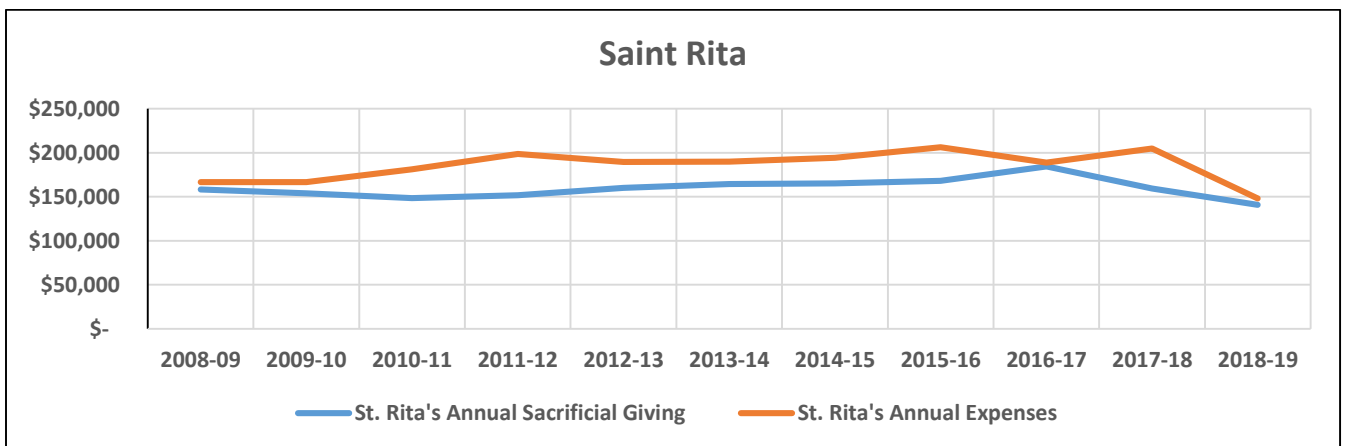
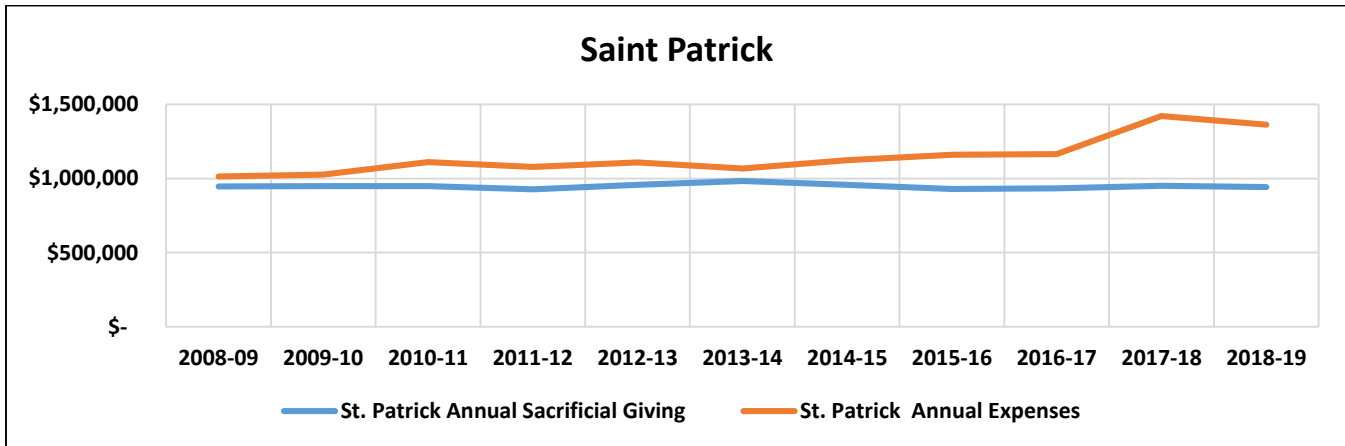


THREE PARISH STEWARDSHIP REPORT

10 YEAR TRENDS

SACRIFICIAL GIVING; EXPENSES; MASS ATTENDANCE

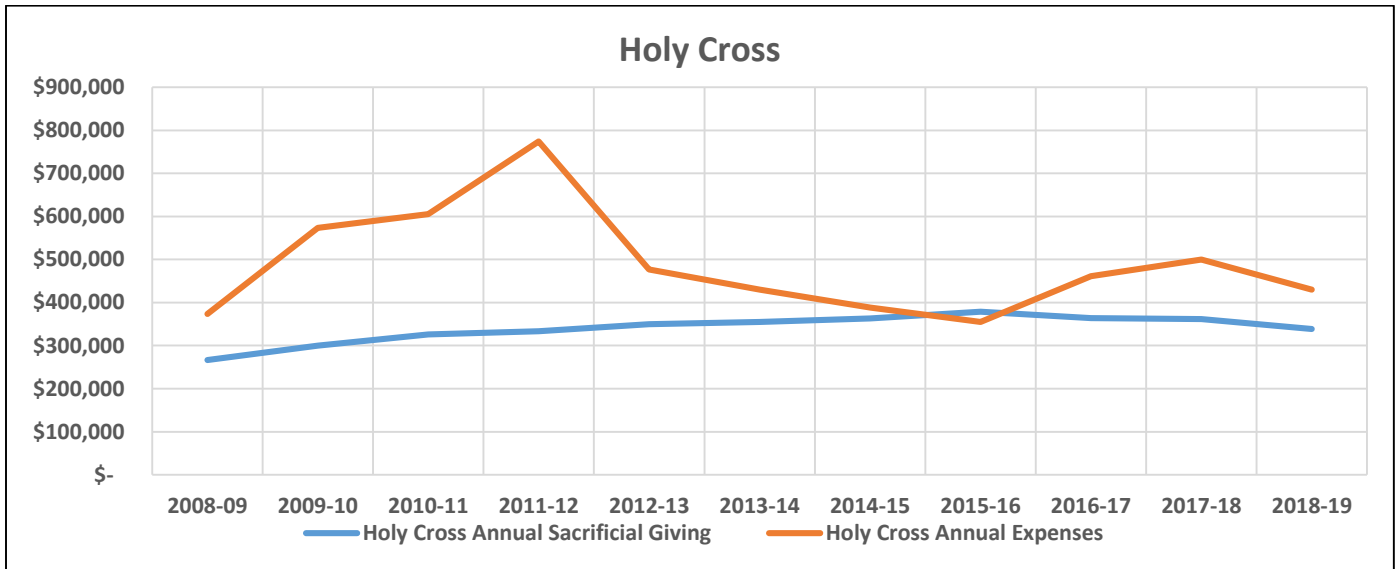


To help our parishes begin to understand the steps associated with the transition from Maintenance to Mission, we have begun sharing weekly reports on (1) sacrificial giving * (2) total expenses ** and (3) Mass attendance. On the 4th week of each month, we will be sharing various “trend reports” that give us an idea of the directions we are headed. This week’s report provides a 10 year history of Sacrificial Giving, Total Expenses, and Mass Attendance. This report helps set the stage for our upcoming Stewardship of Treasure campaign during the month of November, by providing historical context to the message we’ve been recently communicating that maintenance is not working, and what it will take for us to be a truly mission oriented church.

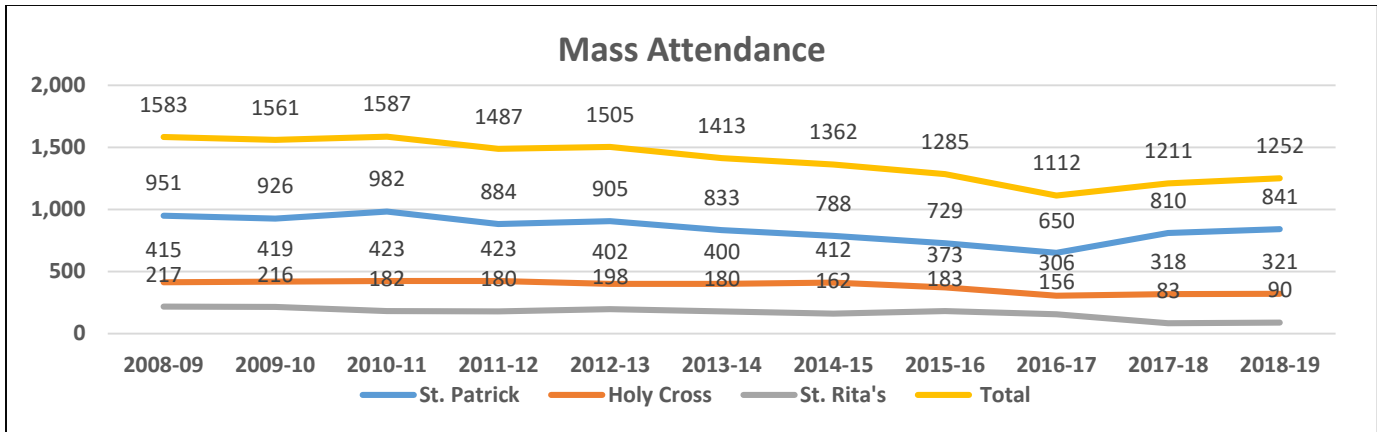
* Note, “Sacrificial Giving” does not reflect “total income.” It only reflects income received from weekly collections at Mass. It does not include “Other income” such as rent from CCS, the Verizon cell tower, bequests, program fees, etc. If we include total income the blue lines and orange lines would be much closer together, reflecting the reality of our current budgets.

** Note this includes total Expenses.

Expenses at Holy Cross fluctuate more significantly as a result of including capital expenses as opposed to typical operating expenses. This, and some other differences in bookkeeping procedures among the three parishes, are one of several small challenges we are overcoming as we come together as one community. Please bear with us.



As revealed in the above charts, Sacrificial Giving for all three parishes over the past 10 years has been relatively flat. Expenses, on the other hand, have been increasing, especially at Saint Patrick, where we have been hiring specific Mission-related staff to help us begin to change. Some examples include a full-time Youth Minister; a Communication/Social Media coordinator; and an administrative assistant for Stewardship who are now providing services to all three parishes.



Directly related to the flat trend in Sacrificial Giving is the steady decline in **Mass Attendance**. Many of our expenses are fixed – and a decrease in Mass attendance does not necessarily generate lower expenses, until it reaches a point (which it has at Saint Rita and Holy Cross) where we have cut church programs and staff due to lack of participation – mostly in young families (e.g. youth group, religious education). But on a positive note, it appears the trend of declining Mass attendance has bottomed out since our three parishes have begun working together as a team.

These trends reveal how the last 10 years of Maintenance are not working. Our Sacrificial Giving is not keeping up with our increasing expenses. Other income has helped, but we will continue to rely heavily on Sacrificial Giving to provide the resources needed for Mission.

During our upcoming Stewardship of Treasure Campaign, we have a threefold strategy to increase Sacrificial Giving: (1) continue the trend of increasing Mass attendance by inviting friends and family to Mass and welcoming new faces we see; (2) encouraging households who have not given on a regular basis to consider starting this practice; and (3) inviting households who have been giving regularly, to consider increasing their amount, if that is within their current means. Let us know what you think – we'd love to hear from you.

Askthefinancecouncil@saintpats.org