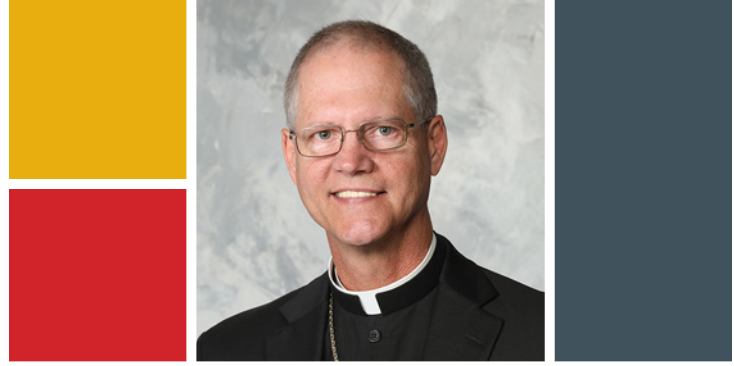




ARCHDIOCESE  
OF SEATTLE



# ANNUAL REPORT | 2019-2020



## Dear Friends in Christ,

Peace be with all of you!

We are certainly living in an unprecedented time. With the arrival of the coronavirus pandemic, we witnessed significant changes to our world and our way of life. We also witnessed parish communities coming together — despite physical distance — to love and support our neighbors, our first responders, our scientists, our healthcare workers, our leaders, our schools, and families suffering from impacts of the virus. During this increasingly challenging time, we witnessed the beauty of the Body of Christ in action.

In this Annual Report, you will of course read about the finances of the archdiocese. Sharing these numbers is part of our effort to be more transparent and demonstrate our stewardship. I also believe Catholics should know the realities of our financial positions — especially with the new impacts of the pandemic. The last fiscal year started out strong, but the pandemic negatively impacted finances across parishes, schools and our administrative offices — and continues to do so.

Additionally, you'll read about the mission in action here in our archdiocese through our parishes, our Catholic schools, and all of our ministries — including outreach, pastoral, and administrative ministries that support our parishes and our communities.

This year we added a section to highlight new initiatives across the archdiocese, including the establishment of a new Office for Planning and Mission Effectiveness, which will ensure that the proclamation of the Gospel is at the heart of all our activities across Western Washington. We have also established a diverse and faith-filled Archdiocesan Pastoral Council that will drive the creation of a new pastoral plan.

I'd like to express my gratitude for the multitude of people who are so dedicated to the mission and work of the Church — from my brother bishops to our chancery employees and volunteers who serve on our councils, our school leaders and teachers, pastors and parish leaders, women religious and Catholics across the archdioceses working to help people better know Christ. I sincerely thank you.

Thank you for your continued support and prayers, and please be assured of mine for each of you.

In the Heart of Christ,

Most Rev. Paul D. Etienne, DD, STL  
Archbishop of Seattle

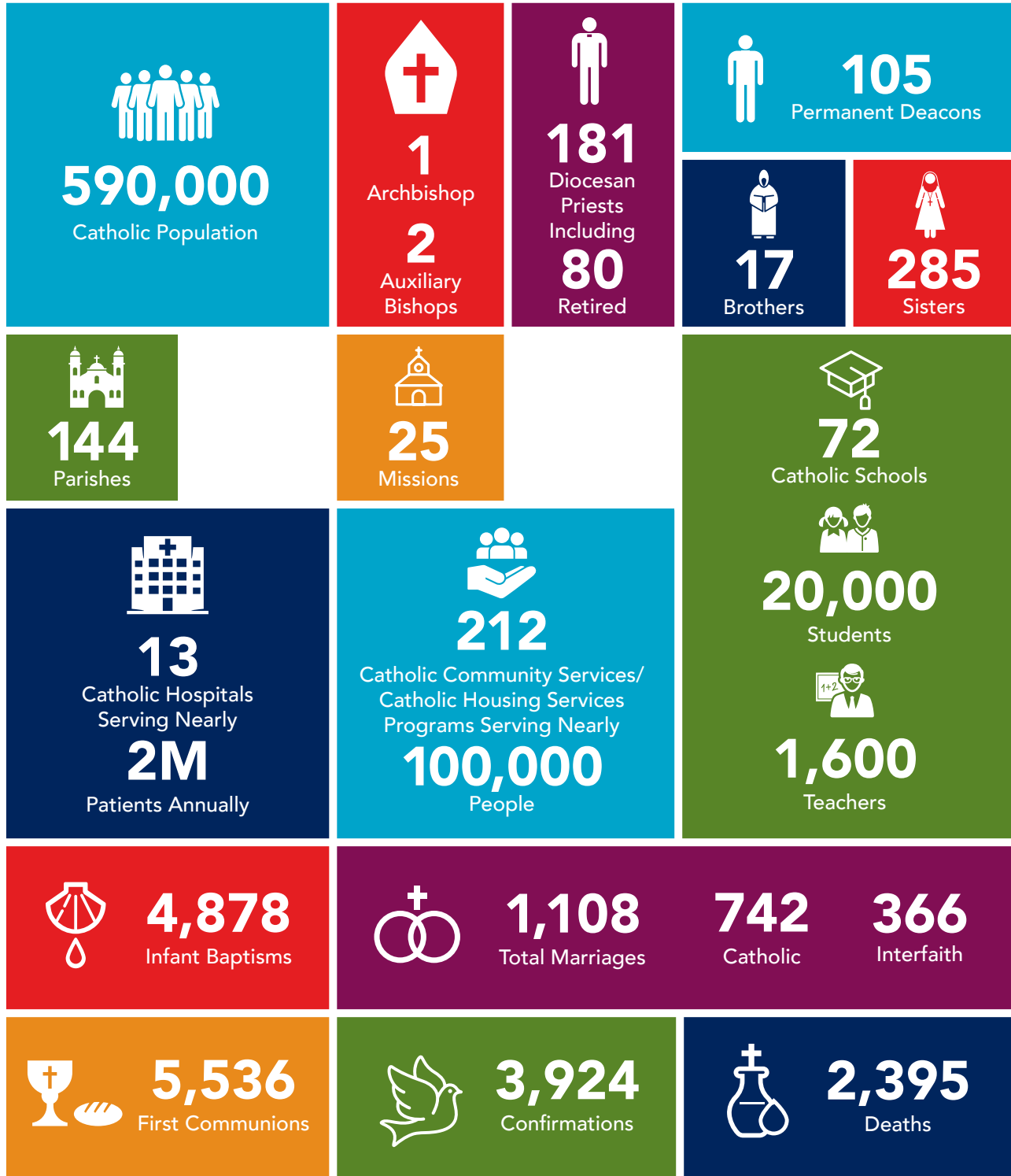


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# OUR CATHOLIC COMMUNITY AT A GLANCE

The Archdiocese of Seattle encompasses all of Western Washington, stretching from Canada to Oregon and from the Cascade Mountains to the Pacific Ocean. Here is a snapshot of your Catholic community in 2019:





## WHAT'S NEW 2019–2020

While all of our parishes and ministries offer new opportunities and initiatives, here are a few significant efforts this last year:

### **NEW PASTORAL COUNCIL AND PASTORAL PLANNING LAUNCH**

Archbishop Etienne achieved one of his earliest stated priorities by formally appointing an ethnically diverse and faith-filled Archdiocesan Pastoral Council composed of eight laywomen, five laymen, and two clergy consultants. The council's primary duties are to create a new pastoral plan for all ministries and to elevate lay voices in the archdiocese. Consultation processes to develop the new plan have begun, and the project remains on pace for a summer 2021 launch. The new department for Planning and Mission Effectiveness, headed by Tim Hunt, is responsible for managing the pastoral planning process.

### **PLANNING AND MISSION EFFECTIVENESS**

To ensure the fundamental mission of the Church is at the heart of all archdiocesan ministry, Archbishop Etienne created a new chancery department for Planning and Mission Effectiveness in October of 2019.

### **TECHNOLOGY**

In 2019 the archdiocese formed a technology taskforce, composed of industry experts, parish/school members, Finance Council members and archdiocesan staff, to create a five-year vision for technology use across the archdiocese. The taskforce began its work last September and completed in April 2020 with its presentation of recommendations to the Finance Council and the Presbyteral Council. Per the recommendations, the archdiocese hired a Chief Information Officer, Tom Martin, and created a Technology Committee to bring the taskforce recommendations to life.

### **PARISH SOLIDARITY FUND**

The Parish Solidarity Fund (PSF) was established by Archbishop Etienne in response to the severe impact of the pandemic on parish finances. This fund is intended to provide emergency, short-term cash grants to parishes and their missions. It is funded through a 10% tithe of the Annual Catholic Appeal, as well as a portion of the contributions to the COVID Emergency Relief Appeal conducted by the archdiocese, Fulcrum Foundation and Catholic Community Services.

### **CATHOLIC BISHOPS ABUSE REPORTING HOTLINE**

The Catholic Bishops Abuse Reporting Service (CBAR) has been established to receive reports of sexual abuse and related misconduct by bishops, and to relay those reports to proper Church authorities for investigation. Where a report includes a crime, such as the sexual abuse of a minor, it will also be reported to civil authorities. Please see [ReportBishopAbuse.org](https://ReportBishopAbuse.org).



**MAKING A  
DIFFERENCE**



## PARISH LIFE



This past year the arrival of the pandemic changed life for everyone. Parishes and schools closed. Public Masses were cancelled. In the early days, everyone was flooded with information and unsure how to respond to the pandemic.

The archdiocese developed a coronavirus taskforce to review the latest data, examine the guidance from leading Catholic groups, and keep a pulse on what local public health and other dioceses were doing. Through this work, the taskforce developed guidance for safely returning to Mass and ministry, celebrating sacraments, and much more. Within days, churches were opened for private prayer, virtual and phone ministries began, homebound visits and anointing of the sick continued, and outreach to the vulnerable in our communities persisted.

Parishes quickly responded by appointing COVID-19 Safety Officers, creating their own taskforce teams, conducting safety trainings, and meticulously creating their own reopening plans. Within a few weeks, several parishes began celebrating Mass outdoors, and more than 130 parishes were livestreaming Masses. Pastors turned to digital channels to communicate with their parishes in an effort to build community while people were physically distanced. Outreach to the homebound continued, and engaged parishioners joined in online prayer services, online ministry meetings, and more. Within 48 hours of civil approval to gather, public Mass plans were approved for seven parishes, and within a month, more than half of parishes were back to public Mass while continuing livestreaming.

As we face the uncertainty of the pandemic, parish communities continue to celebrate together — whether online or in person. Many recognize the power of digital technology and welcome it as a powerful tool for reaching people and sharing Christ with others.



# CATHOLIC SCHOOL LIFE



The Office for Catholic Schools provides high-quality professional development, resources, and best practices to expand the evangelizing mission of our Church. We work to strengthen Catholic identity, advance academic excellence, expand access, and enhance stewardship and sustainability. Our work extends to school leaders including teachers, staff, and parent volunteers.

The 2019-2020 school year was unprecedented and our theme “#becourageous19” was lived by every school leader who discovered new pathways to keep our Catholic schools open and thriving during the pandemic.

School leaders and staffs successfully pivoted to remote learning due to COVID-19. We were in uncharted waters with a high level of support coming from our office. We believe that as a result of our daily connections to school leaders, we have become a more connected and collaborative school community committed to supporting our school families through this challenging time in the history of our Catholic schools. Here are highlights from this effort:

- From March through June, we facilitated daily principal meetings that included COVID-19 trainings and weekly marketing, enrollment, and advancement meetings.
- Our partnership with the Fulcrum Foundation provided financial support to schools to enhance remote learning and offer additional tuition assistance to families in need.
- We launched a new Facebook ad campaign in June 2020 to support school enrollment efforts. The campaign reached 167,000 people and delivered more than 100 new leads to Catholic schools across the archdiocese.
- The Missionary Discipleship Institute activates seventh-grade students to encounter neighbors on the margins, learn about injustices, and reflect on how the Church responds in love. Students discerned, developed, and carried out a collective missionary response. This year, they participated in a virtual capstone week, watching and creating their own videos about missionary discipleship.

## GOALS OF THE OFFICE FOR CATHOLIC SCHOOLS

1. Ensure the mission and Catholic identity of our schools as a teaching ministry of the Church by providing resources to leaders for forming and nurturing all children as disciples of Jesus.
2. Coordinate programs to provide support and best practices for effective governance and leadership to ensure mission, academic excellence, and operational vitality.
3. Provide a framework for assessing and improving the academic programs for all children throughout the Catholic schools.
4. Identify and promote the best practices in administrative operations: effective budgeting, communication, marketing, and governance strategies.



61

elementary schools



20,000

students



11

high schools



1,600

teachers

750

students from

26

schools

participated in the Missionary Discipleship Institute



# FORMATION MINISTRIES





## CYO CAMPS

This past year CYO Camps served more people than we have in over a decade. CYO Camps are the only summer camps in Washington that inspire campers to learn respect and dignity for themselves, others and the environment — all through Catholic teachings.

Our goal is to continue to further the camps ministry and reach more people to share the Church's teachings. We had success increasing our participation with our enhanced customer service, repeat campers and enhanced digital media outreach. We also continued our strong bond with the archdiocesan Youth Ministry team.



This past year we focused specifically on improving the use of Camp Hamilton and increasing camp participation through strong programming that shares God's creation with all.

Unfortunately, with the onset of the pandemic we had to cancel the summer 2020 session. Numerous parents shared that the online content provided by CYO was a blessing for their children who have been unable to attend school or meet with friends in person.



**1,672**  
campers (grades K-12)  
served during  
the summer of 2019

**2,000+**  
people  
attended  
retreats

**153**  
confirmation  
retreat  
participants

## CYO ATHLETICS

CYO Athletics provides the opportunity for individuals and teams to strive for greatness in sports in accordance with Gospel values. To develop the whole person, we teach that success is not measured solely by the scoreboard, but by the effort, team play, and fun of the experience.

This past year we focused on a number of initiatives to help our athletes, coaches and volunteers:

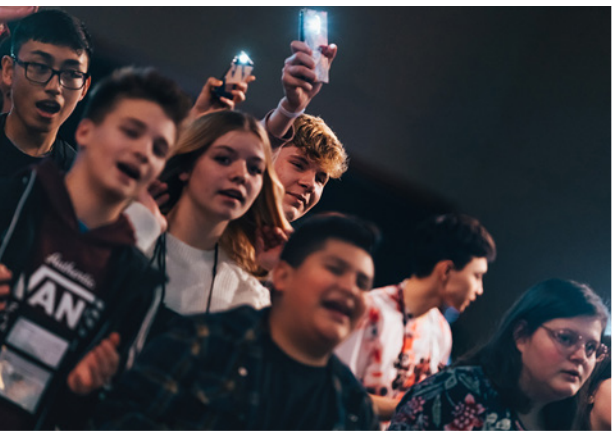
- Developed a new inclusion position on the CYO Athletics Advisory Committee, to make CYO Athletics more inclusive to children living with a disability.
- Launched a new online player and coach registration platform that synchronizes with the scheduling software, allowing streamlined communication and ease of use for all parishes and schools.
- Continued our CYO Basketball Referee Academy for high school students to officiate fourth- and fifth-grade CYO basketball. This critical program supports the challenges of finding enough referees through the local referee association to cover all games while providing a great service and educational opportunity for the high schoolers.
- Developed a new hybrid coach training with online and in-person elements that shortens the time spent in trainings.

### CYO ATHLETICS GOALS

- Provide opportunities for youth to grow in faith.
- Increase self-confidence and self-reliance.
- Increase interpersonal competence.
- Increase a sense of caring toward others.



- Over 15,000 player registrations in soccer, cross country, basketball, volleyball, and baseball (grades K-12).
- Track, adult softball, and high school volleyball were cancelled due to COVID-19.
- Over 1,500 coaches volunteered to coach on 1,100 registered teams.



with intercultural competency training and engagement opportunities for pastors, parish staff, and volunteers. After this, we saw a 20% increase in multicultural youth and parish participation for the Catholic Youth Convention.

This year confirmation was transitioned from high school to seventh grade, which increased the total number of youth confirmation candidates by 60%.

A new sustainable youth ministry model offers training and support to pastors, parish staff, and volunteers. Parishes selected for this pilot plan created strong infrastructures and effective systems, increasing their volunteer youth ministry leaders and youth participation by 30–50%.

Additionally, we implemented a new parent-focused marketing strategy for youth events, upgraded the quality of marketing materials for major archdiocesan events, and simplified event registration.

This ministry created new safety criteria, code of conduct, and permission forms to support parishes with online youth programs. With these, youth ministers were able to continue their programming uninterrupted during the pandemic, supporting the spiritual and mental well-being of our Catholic youth.

## YOUTH MINISTRY

Youth Ministry ensures that Catholic youth have the opportunity for evangelization and encounter with Christ through the sacraments, prayer, formation, ministry, and service.

Our team supports parish staff and volunteers working with middle school and high school youth with four formation opportunities including pastoral care for youth with special needs, youth mental health first aid certification, sustainable youth ministry planning, and a year-end retreat.

This past year, we worked to increase participation of multicultural communities in youth programming

## YOUNG ADULT MINISTRY

Young Adult Ministry helps people ages 18–39 develop a relationship with Jesus and forms young adult leaders to engage in meaningful ministry in their parish communities. Through prayer, formation, service, and fellowship, we provide opportunities for young adults to live their Catholic faith. New developments for this year included the young adult ministry starter kit and Eastside Newman, a new ministry for college students in the Eastside Deanery.

Young Adult Ministry hosted several events including retreats, a virtual series on “Catholic and Politically Active,” a mental health webinar and the new Theology on Tap series, which attracted 180 young adults to discuss faith over pizza. Topics included everyday discernment, faith at work, building community, and evangelization. In addition to events, we increased our social media presence with exponential growth on Facebook and Instagram.

This ministry supports and celebrates a diverse young adult population by collaborating with the Vocations office and women religious to provide discernment opportunities for young women and multicultural ministries. Hispanic Catholics were engaged through La Red de Pastoral Juvenil Hispana. In collaboration with CYO Athletics, 340 young adults participated in volleyball and softball.



# FAITH FORMATION

Following the call to bring people to a closer relationship with Jesus, the Faith Formation team promotes, nurtures, and offers lifelong formation for children and adults by providing retreats, catechetical certification, and courses on faith formation and catechetical topics for formation ministers.

The team also supports the faith formation ministers at our parishes, offering resources and tools, while also overseeing the implementation of Catholic faith formation policies for the Archdiocese of Seattle. Major achievements this past year:

- The Catechetical Certification Program improved its completion rates and increased participation by 65% with 391 more English- and Spanish-speaking participants.
- Provided ongoing formation courses in English and Spanish with topics such as "A Well Built Faith," "Liturgical Catechesis," "Gospel and Letters of John," "Toolbox for the Catechist," and more.
- Introduced the online FORMED platform to more than 75 parishes.
- Offered several retreats and presentations by renowned Catholic speaker Ron Ryan.
- Grew the Faith Formation social media presence and engaged followers with a user-generated photo campaign.
- Enhanced resources on the Faith Formation website with more resources in Spanish and new sections on racism, RCIA, and more.

Faith Formation oversees archdiocesan processes including the Christifideles commissioning, ministry clearance for visiting laity, and deanery and parish consultations.





## MARRIAGE AND FAMILY LIFE

The Marriage and Family Life team:

- Supports parish marriage and family life ministry.
- Strengthens marriage preparation.
- Forms and encourages parents.
- Offers marriage enrichment.
- Promotes natural family planning.
- Supports a “field hospital” for marriages and families who need help.

When the coronavirus pandemic confined families to their homes, “At Home with Faith” was launched. This weekly digital publication offers sharable content to help form children at home while they could not attend Mass. With more than a thousand users per month, this weekly resource continues to offer parents and families practical tools for deepening their relationship with Jesus.

The “Make Space for God” campaign provided families concerned with the impacts of screen time on their children with resources to make space for God in their children’s hearts. Presentations such as the *LIKE* movie and “Great Conversations” formed more than 1,200 parents in practical ways to help their children deepen their relationships with God and one another.

In a year when parishes desperately needed accessible resources to support marriages and families, this ministry offered digital tools including a website and sharable social media content with an average reach of 2,250 on Facebook and 308 on Instagram. The “Betrothed” marriage preparation retreats continued, in addition to the launch of a new landing page for natural family planning.

Learn more at [marriagefamilylife.seattlearchdiocese.org](http://marriagefamilylife.seattlearchdiocese.org)



3

regional marriage preparation trainings

210

marriage retreat participants

22

natural family planning teachers

1,230

parent formation presentation participants

131

Hispanic marriage enrichment retreat participants

2,775

“Make Space for God” packets distributed

# LITURGY

The Liturgy team prepares liturgies for the archbishop and auxiliary bishops, provides liturgical formation for lay ministers in the archdiocese, assists parishes with liturgical matters, and coordinates the principal archdiocesan liturgical celebrations each year, including Rites of Election, Chrism Mass, and ordinations.

This past year our community celebrated many special liturgies, including the Mass of Welcome for Archbishop Paul D. Etienne, farewell events for Archbishop J. Peter Sartain, and funeral liturgies for Archbishop Alex J. Brunett. The first



archdiocesan Liturgy Day trained nearly 300 liturgy coordinators, masters of ceremonies, and musicians from dozens of our parishes.

With the onset of COVID-19, public Masses were suspended for the first time in more than 100 years on March 11. Yet Masses continued via livestream across the archdiocese. Archbishop Etienne began a daily livestream Mass on March 17, assisted by priests of the archdiocese, which will continue for the duration of the pandemic.

To help parishes with all the changes imposed because of the pandemic, liturgical webinars on adaptations to Holy Week, the resumption of public Masses, and celebrations of weddings, funerals, and RCIA in light of COVID-19 were offered.



## 150+

parishes livestreaming daily and Sunday Masses during first three months of COVID





## TRIBUNAL

The Tribunal handles the judicial matters of the Church, including processing marriage cases and providing canonical opinions to the archbishop, chancery departments, parishes, members of the faithful, and others who seek information about the Church's law, especially regarding the sacraments. The Tribunal works to clear obstacles for people who feel marginalized within the faith community.

Last year, Tribunal workshops assisted 250 parish-based volunteer lay ministers who provide care for people in difficult marriage situations, people entering the Church, and people who feel marginalized within the Church. Training focuses on three primary topics: the new abbreviated marriage nullity process, privilege of the faith cases, and forms for use when interviewing RCIA participants.

The Tribunal researched and provided canonical, legal opinions on a variety of topics affecting lay and ordained members of the Church, as well as those wishing to join the Catholic Church.

"There are many ways of being poor. ... The people who come to the Tribunal are often experiencing spiritual poverty. Some are eager for Jesus Christ in baptism. Many have a deep hunger for the Eucharist. Their marriages have failed, some through awful circumstances. Petitioners who are not fluent in English have a difficult time finding someone to listen and understand the story of their lives. ... Through my ministry at the Tribunal, God [allowed] me to be more open and receive them as a blessing from God."

Providence Sister Anna Loan Nguyen



Responded to  
**575**  
petitions for  
administrative  
and judicial  
processes



Held  
**6**  
workshops for  
**250**  
lay and ordained  
parish ministers



46

parishes with organized  
Hispanic ministry



49

weekly Masses celebrated  
in Spanish



12

Hispanic/Latino priests  
in the archdiocese



8

Hispanic/Latino deacons  
in the archdiocese



5

Hispanic/Latino religious  
in the archdiocese

## HISPANIC MINISTRY

The Hispanic Ministry team supports lay and ordained pastoral leaders in their ministry to and with the Hispanic/Latino community.

This past year, this ministry implemented the archdiocesan pastoral plan for Hispanic ministry and the V Encuentro process, in addition to offering organized large events and translation services for all chancery offices and the Washington State Catholic Conference.

In December 2019, our community celebrated the 25th anniversary of the archdiocesan celebration of Our Lady of Guadalupe, Mother of the Americas, with a standing-room-only crowd of approximately 1,500 and a choir of 150 people at St. James Cathedral.

As the COVID-19 pandemic unfolded, Hispanic Ministry began livestreaming Mass in Spanish celebrated by Bishop Eusebio Elizondo. Mass was streamed every day for almost four months, reaching an average of approximately 5,500 people daily.

Other virtual events included a series of sessions with Bishop Elizondo and special guests sharing timely information with the community, and an archdiocesan celebration of Pentecost involving the lay ecclesial movements present in the archdiocese.







## MULTICULTURAL MINISTRY

The Multicultural Ministry team serves more than 20 cultural communities in the Archdiocese of Seattle, providing support and ensuring they have a voice in the archdiocese. This ministry works to ensure the various cultures are celebrated as well as promoted and appreciated.

This past year, this team:

- Hosted the second annual multicultural Celebration of Our Saints Mass at St. James Cathedral, honoring the richness in the cultural and ethnic diversity of the Archdiocese of Seattle.
- Sponsored cultural days of reflection honoring Simbang Gabi and Black Catholic History Month.
- Worked with leadership bodies including the Black Catholic Advisory Council, Native American Advisory Council, Simbang Gabi Planning Committee, and the Celebration of Our Saints Planning Committee.





## ARCHBISHOP BRUNETT RETREAT CENTER

The Retreat Center provides a beautiful setting for retreats, spiritual growth, and professional formation. We invite all guests to discover Christ, deepen their relationship with him, and be transformed by the encounter.

This past year the Retreat Center accomplished several key initiatives:

1. Partnered with the Faith Formation team to begin offering one-day formation events, which resulted in 12 events bringing 333 people to the center for formation.
2. Continued addressing the capital needs of the Retreat Center. We re-carpeted the entry and basement, remodeled the chapel, and re-roofed half of the center.
3. Began marketing private retreats, which resulted in 42 private retreats.
4. Implemented new demand-based pricing models to increase use and drive additional revenue.

With COVID-19, the Retreat Center quickly responded with online virtual retreats hosting four live virtual retreats and five recorded retreats reaching 653 people. Due to COVID-19, the Retreat Center is temporarily closed with plans to re-open in 2021.



**164**  
in-person events

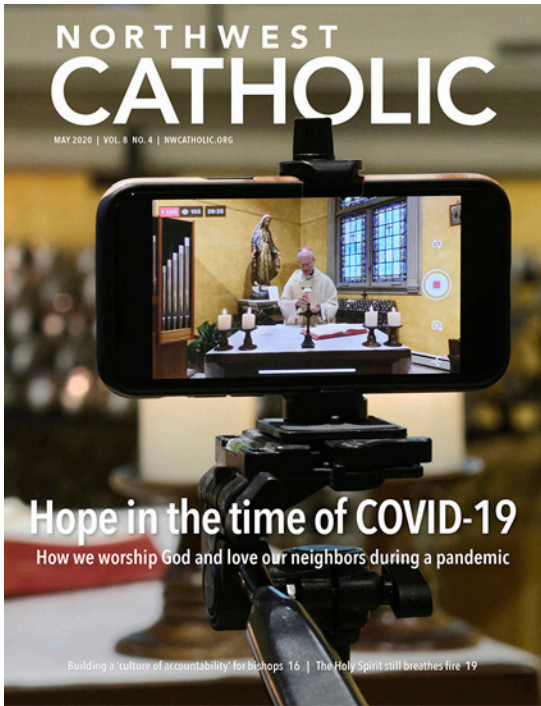


**9**  
online events



**653**  
people served through  
online events





# NORTHWEST CATHOLIC AND COMMUNICATIONS

The Communications team brings the truth, beauty, and goodness of Catholicism to life for people in Western Washington.

In 2019, we restructured the Communications team to be an integrated team focused on evangelization, internal communications, external communications, and chancery/parish support. As part of this, we set up new processes and analytics to help drive more data-driven decisions to help us reach more people.

## NORTHWEST CATHOLIC


We also embarked on a significant evolution of the Northwest Catholic magazine and digital properties, completing the first major redesign and editorial revamp in its seven-year history, which has been well received by readers. The first phase of our "Elevate NWC" initiative involved a graphic redesign to make the magazine more modern, visually interesting, and easy to read. This was complemented by an editorial revamp to introduce fresh new voices and more engaging, digestible types of content, with a focus on providing practical advice, tips, and inspiration for living the faith.

## INTERNAL COMMUNICATIONS


To help streamline communications for parishes we launched the new weekly Chancery to Parish newsletter, known as the "C2P." This weekly roundup significantly cut down on email traffic to parishes and helped focus communication for parish leadership.

## DIGITAL MEDIA

We expanded Archdiocese of Seattle's social media presence on Facebook and Instagram with new social campaigns, more digital videos, livestreaming, and more.




**1.1M**  
copies of Northwest Catholic magazine delivered to Catholics in Western Washington



**414,000**  
active users of NWCatholic.org, a **67%** increase

C2P sent to more than **2,600** employees

**75%**  
of survey respondents agree it gives them most everything they need to do their job



Doubled social media content, leading to a **300%** increase in followers, now numbering more than **10,000**



**800%** increase in impressions and **870%** increase in engagement



## ARCHIVES AND RECORDS MANAGEMENT

The team in Archives and Records Management is responsible for several key initiatives including:

- Preserving and cataloging important archdiocesan data and information.
- Providing reference services and support to nearly 1,500 researchers and information seekers including Church staff, historians, genealogists, attorneys, outside institutions, and the general public.
- Creating and auditing risk management and record retention policies for the archdiocese.
- Training employees and volunteers to properly manage records.
- Visiting parishes and schools to help process backlogs of expired records and data.
- Coordinating the discovery process during litigation, working with attorneys to locate and review all documents relevant to a legal matter.

This past year the team processed a partial backlog of paper and electronic files, created policies and trainings on managing electronic records, and continued work on several ongoing digitization project including a large collection of parish photos, manuscript materials, and the Catholic Northwest Progress newspaper. This project is part of a three-year digital initiative with the Washington State Library to scan the entire publication run of the Archdiocese's official newspaper, which ran from 1900 to 2013. Over 3,400 issues through 1957 are currently available to researchers online through the state library's Washington Digital Newspapers website with no copyright restrictions for educational use. This year over 40,000 pages were scanned. Watch for the remaining issues to be posted over the next two years.



Processed  
**100**  
linear feet  
of paper records and  
**110,000**  
digital photos



Digitized  
**11**  
volumes bound manuscripts  
of Bishop A.M.A. Blanchet  
and his vicar general,  
Father Brouillet  
(1846–1878)



Ingested  
**5,400**  
electronic files  
into our digital  
preservation repository



Completed scanning  
**3,600**  
images  
of parish photographs  
collection



Provided  
**10**  
in-person trainings  
at parishes and schools



# ASSOCIATED CATHOLIC CEMETERIES

Catholic cemeteries are sacred places for the burial of members of our faith community and for their families. ACC maintains these sacred places of hope and of prayer as a proclamation of our common belief in the resurrection promised by Jesus Christ, while ensuring responsible fiscal stewardship. We celebrate the dignity of every life, including the poor, marginalized and unborn.

The Associated Catholic Cemeteries include Calvary in Seattle, Gethsemane in Federal Way, Holyhood in Shoreline, and St. Patrick in Kent.

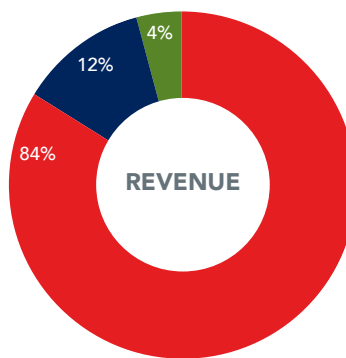
This past year, we implemented several new initiatives to support our goals of increasing service, enhancing the sense of the sacred, and improving efficiency. These included installing a new irrigation system at Holyhood, providing additional graves and columbarium niches, and digitizing thousands of historical records for increased efficiency (an ongoing project). Turf renovation continues at Holyhood and Calvary.

We launched a new app that allows visitors to locate a loved one's grave, completed a fiber optics upgrade, and made progress with a cloud-based cemetery mapping system.

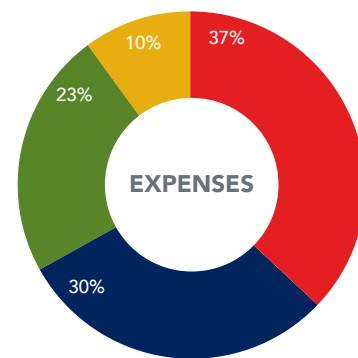
During the COVID-19 pandemic, ACC remained open as an "essential service" and provided sacred burial throughout the governor's stay-at-home order. The ACC staff rose to the occasion in difficult circumstances. During these difficult weeks, many families expressed gratitude that, even with funeral restrictions, they were able to have a burial for their beloved dead. The ministry of the Catholic cemeteries made a positive impact on many who had suffered a loss in their family.

This past year, ACC was separately incorporated from the Corporation of the Catholic Archbishop of Seattle. An in-depth analysis of the Care Fund was undertaken, which allowed ACC and its Board of Directors

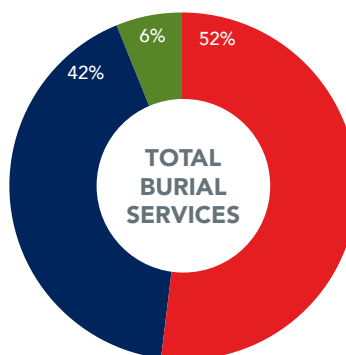
to create a blueprint by which it can enhance the already well-positioned fund for sustainability over the very long term so we can continue to serve the Catholic community for generations to come.



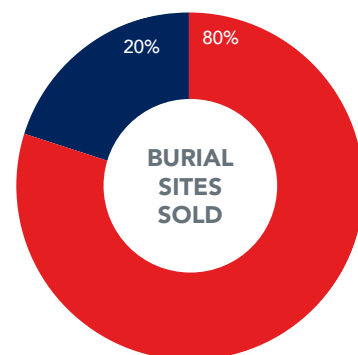
- Burial Rights/Products/Services
- Investment Income
- Other Income



- Sales and Services
- Cost of Sales
- Cemetery Maintenance
- Administration



- 501 ground burials
- 405 cremation burials
- 65 mausoleum burials



- 1000 pre-need spaces
- 260 at-need spaces



**971**  
people interred  
at the cemeteries



**42%**  
of interments for  
cremated remains



**1,100**  
burial spaces  
acquired by  
pre-planning families



**700**  
grave markers and  
upright monuments  
arranged for



**OUTREACH  
MINISTRIES**





## HOSPITAL AND HEALTHCARE MINISTRY

Hospital and Healthcare Ministry provides grants for deaneries to respond to the needs of the hospitals in their regions. This model encourages parishes from each region to join together to serve patients and families who need support and healing. In cooperation with the National Association of Catholic Chaplains (NACC), this ministry also regularly hosts local trainings for our hospital ministers and volunteers and facilitates the archdiocesan endorsement process for NACC board certified chaplains. Hospital ministers pray with families, provide Communion, accompany families during difficult times, and support parish nursing. In addition, this ministry directly manages the South Seattle Deanery's ministry to multiple hospitals within its boundaries employing one fulltime deacon, a part-time priest, and a part-time scheduler, plus multiple eucharistic ministry volunteers.

## INCLUSION MINISTRY

Inclusion Ministry promotes the inclusion and meaningful participation of differently abled people in the life of our Catholic faith community. This ministry trains parishes and schools to be inclusive of all individuals and families. The ministry team also offers retreats and hosts an annual inclusion Mass followed by a lively dance and community celebration.

## MENTAL HEALTH MINISTRY

Mental Health Ministry reaches out to parishes and schools to create welcoming communities of compassion, support, and education to reduce the stigma of mental illness. This ministry hosts mental health networking luncheons and mental health first aid trainings. During the pandemic, this ministry offered several mental health and wellness webinars.



7

mental health first aid trainings for parishes and schools (eight hours each)



5

workshops on suicide prevention for Catholic camp staff, youth, clergy, parish and school staff and volunteers



**BE KIND TO YOUR MIND**

1 in 5 U.S. adults experience mental illness

1 in 25 U.S. adults experience serious mental illness

17% of youth (6-17 yrs) experience a mental health disorder

**MENTAL HEALTH MONTH**  
MAY 2020

Archdiocese of Seattle  
CATHOLIC SCHOOLS

# IMMIGRANT AND REFUGEE MINISTRY

Immigrant and Refugee Ministry provides resources for immigrant families and also equips and empowers parishes to develop their own immigrant response programs. The ministry aims to soften hearts and bring comfort to immigrant families while advocating for their needs. This past year the ministry carried out many initiatives, including:

- A Facebook Live event to offer care to immigrants directly.
- A research project with a Seattle University border studies class, in which students studied immigration responses in Catholic parishes and helped identify gaps in service.
- A new Catholic Immigration Leadership group.
- The fourth annual Catholic Immigration Summit online.
- A sponsorship for the Cultures United Soccer Festival at a Tacoma city park featuring immigrant soccer teams.
- The new Clergy Advocates for Immigrants initiative, which was put on hold for COVID.
- Quarterly networking meetings for parishes, schools, agencies, and volunteers to share resources and solve problems together.



<b>1</b> paid chaplain for detainees at the Northwest Detention Center in Tacoma	<b>6</b> Masses offered weekly for immigrant detainees	<b>\$15,000</b> raised by the Immigrant Family Support Fund for immigrants at the U.S.-Mexico border	<b>8</b> simultaneous immigration vigils held at parishes around the archdiocese in August 2019
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# AGAPE SERVICE PROJECT

Agape Service Project serves migrant farm workers in Whatcom County through a series of weeklong mission trips for middle and high school youth. Agape fosters service, community, and prayer as participants encounter Christ and uphold the dignity of our migrant brothers and sisters. These service-learning immersion experiences teach students about issues affecting migrant farm workers, human dignity, and why and how we as Catholics are called to serve. Participants run one of the largest food banks in the region during their week, while learning Catholic social teaching. Through our food bank, community support, and time spent with the migrant families, we have the ultimate goal of building personal relationships with our brothers and sisters in Christ. The self-funded program is led by one director and five paid young adult staff provides many great benefits.



<b>7</b> weekly food banks	<b>201</b> farmworker families served on average weekly	<b>3,642</b> pre-packed boxes of food distributed	<b>26</b> partner service agencies
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<b>5</b> college scholarships, totaling \$2500, awarded to farmworkers pursuing higher education
<b>155</b> backpacks with school supplies distributed
<b>410</b> educational activity kits distributed to farmworker families





## SEAFARERS' MINISTRY

Seafarers' Ministry is an ecumenical partnership that provides donated goods, visits onboard ships, and transportation assistance to the largely invisible ship workers who arrive at our ports every day to bring goods into our communities. This ministry employs one Catholic chaplain and two college interns, and utilizes many Catholic volunteers.

Its mission is to meet the spiritual and practical needs of more than 20,000 seafarers in Seattle. The ministry provides transportation to shopping for visiting seafarers, communication tools for seafarers to contact family, ditty bags with thousands of hygiene and spiritual items, and a "home from the sea" in our ecumenical ministry center. This ministry provides a Catholic presence both onboard vessels and on shore to seafarers who work in one of the world's most stressful and lonely occupations.



## CRIMINAL JUSTICE MINISTRY

Criminal Justice Ministry activates 17 paid chaplains, eight volunteer chaplains, and nearly 150 volunteers in multiple jails, prisons, and juvenile facilities. This ministry joined both the Catholic Mobilizing Network and the Catholic Prison Ministries Coalition and, among other things, facilitated several national town halls for diocesan directors and prison ministers. In addition, it activates parish communities in both restorative justice and prisoner re-entry initiatives aimed at changing unjust systems and effecting mutual transformation for prisoners and parishioners alike. The One Parish One Prisoner initiative has activated 12 church communities to develop relationships with prisoners.



**150**  
volunteers

**23**  
facilities served

**9**  
Department of Corrections prisons

**6**  
county jails

**1**  
tribal jail



**5**  
juvenile detention facilities

**1**  
state special commitment center

**1**  
federal detention center



## ADMINISTRATIVE MINISTRIES

**7,811**

Catholics responded  
to the online  
pastoral planning  
survey

**90+**

parishioners  
across the region  
nominated to Archdiocesan  
Pastoral Council

Archdiocesan  
Pastoral Council

**>60%**  
female

Archdiocesan  
Pastoral Council

**60%**  
persons of color

Summer

**2021**

target date  
to announce  
new pastoral plan

## PLANNING AND MISSION EFFECTIVENESS

To ensure the fundamental mission of the Church is at the heart of all archdiocesan ministry, Archbishop Etienne created a new chancery office for Planning and Mission Effectiveness in October of 2019. Archbishop appointed Tim Hunt as the Executive Director, Leigh Stringfellow as the Director of Strategic Planning, and Jim Hochstein as Director of Applied Research for Mission Effectiveness.

The Archdiocese of Seattle is unique in establishing an office dedicated to carrying out the Church's mission in this way. While there are chancery departments for many important areas of Church life, Archbishop Etienne felt the need to establish an office to ensure the mission of the Church, proclaiming Jesus Christ, is accomplished at all times, in all places, by each member of the Church organization. The work of the Planning and Mission Effectiveness team encompasses:

- Leadership of the new Archdiocesan Pastoral Council.
- Management of the archdiocesan pastoral planning process.
- Accompaniment in strategic planning processes for deaneries, parishes, and pastoral leaders.
- Leveraging historic research and planning to develop consistent parish vitality metrics.

# OFFICE OF THE VICAR FOR CLERGY

The Office of the Vicar for Clergy encourages vocations to the priesthood, provides meaningful formation and support for clergy, and ensures loving care for senior priests.

In partnership with the COVID-19 taskforce, this team helped more than 150 of our parishes reopen public Masses within 10 weeks using guidelines created through collaboration with clergy and parish leaders, the Thomistic Institute, and the USCCB.

Through specialized trainings, deacons are able to offer graveside services during the pandemic and priests are able to anoint the sick with proper use of protective gear. To date, no infections have spread during or after a public Mass in the Archdiocese of Seattle.

In addition to the pandemic, this team supports priests and those called to religious life:

- Accepted eight new seminarians while also preparing for 21 men to be ordained permanent deacons in December 2020.
- Supported several international priests navigating R-1 visas and permanent residency applications.
- Served 45 senior priests, mitigating health crises and planning for future care needs through our "Care with Grace" preventative care program.
- Laid the groundwork for continuing formation during the Year of the Eucharist, focused on the topics of "gathering in" and "going forth."
- Processed permission for 520 visiting priests and deacons to celebrate sacramental ministry in the archdiocese.



  
**181**  
 diocesan  
 priests  
**19**  
 seminarians  
**105**  
 permanent  
 deacons



# HUMAN RESOURCES

Human Resources supports employees and supervisors as they bring the message of Christ to the people of Western Washington. We also help parishes and schools ensure that all employees and volunteers are trained to recognize and prevent sexual abuse of minors and vulnerable adults through our Safe Environment program.

This past year the HR team focused on the centralized family and medical leave management process that started in fall of 2018. We expanded the program, working in partnership with many parish and school administrators to ensure that employees maximize the leave benefits available to them. Over the past year, HR administered over 130 leaves for employees, including for the births of 56 children. It is a ministry of compassion as we help employees through both joyous and challenging moments in their lives.

In January 2019, the Archdiocese of Seattle elected to provide unemployment coverage for all non-appointed employees (parish and school) who work 20 hours or more per week, depending on the reason for unemployment and availability for work. HR assists archdiocesan locations with the implementation of unemployment insurance. Though not available to all employees, unemployment insurance has provided a safety net to eligible employees who were laid off or furloughed due to the COVID-19 pandemic. Employees who were not eligible for state unemployment benefits were able to apply for Pandemic Unemployment Insurance provided by the CARES Act.



**4,049**

Safe Environment  
online trainings  
completed

# INSURANCE AND RISK MANAGEMENT

The chancery insurance team manages the property, casualty, and workers' compensation programs for the archdiocese, parishes, schools, Catholic Community Services and Catholic Housing Services. This includes the placement of all insurance coverage as well as the management and oversight of claims. Additionally, our goal is to define risk management strategies that work to mitigate risk and exposure to the archdiocese.

The insurance program runs on an annual cycle from July 1 to June 30. This particular renewal cycle presented challenges in our procurement of insurance due to severe market conditions relative to losses and the impact of COVID-19. We did successfully complete the renewal process and were able to keep coverage and conditions in place.



## PARISH FINANCIAL SERVICES

Parish Financial Services is regularly sharing new ideas with parishes to better serve them regarding financial matters. Specifically, the team promotes good financial practices for our parishes, provides a deposit and loan for excess parish funds, and accumulates and analyzes parish financial data.

This past year the team was supporting parishes with regular financial support until the pandemic hit. They immediately began tracking the financial impacts of the pandemic and diving into the intricacies of the Small Business Association's Paycheck Protection Program (PPP). The team quickly mobilized to share information about these loans and provided immense support in helping parishes through the application process. All but three parishes and parish schools obtained SBA PPP loans and dozens of parishes were accommodated with new loans or better loan terms.

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## PROPERTY AND CONSTRUCTION

The Property and Construction team provides professional expertise in construction management, property purchases and sales, facilities maintenance and operations in support of the archbishop's goals for the Catholic Church of Western Washington.

During the past year, the team supported nine major construction projects across the archdiocese totaling \$35 million, and approximately 200 smaller construction projects valued around \$15 million. Additionally, we provide ongoing training for more than 250 facility and maintenance workers at parishes and schools, along with monthly new hire training.

Due to the COVID-19 pandemic, the team developed a new set of trainings for all COVID-19 Safety Officers as well as a set of trainings for all staff and volunteers to minimize potential spread of the virus.

## STEWARDSHIP AND DEVELOPMENT

This team invites the Catholics of Western Washington to become active disciples by sacrificially participating in the works of the Church. We conduct the Annual Catholic Appeal, assist parishes, coordinate national and mission collections and related educational programs, conduct the Called to Serve as Christ (CTSAC) campaign, and engage donors personally and in groups to foster stewardship and support of the mission of the Church in Western Washington. Because of the COVID pandemic, we also worked very closely with pastors and parish staff to help them implement online giving and apply best practices for remote parishioner engagement.

### ANNUAL CATHOLIC APPEAL

The team closed out a strong 2019 ACA campaign. Then the COVID pandemic hit just weeks before the 2020 Annual Catholic Appeal was set to launch. We quickly modified the campaign to account for the lack of public Masses and shared a suite of best practices to help parishes remain connected to their parishioners. At the end of the 2019 appeal, we raised \$14,169,093 and had 35,204 donors.

### NATIONAL AND MISSION COLLECTIONS

This past year our team coordinated all the national and mission collections throughout the archdiocese, along with the educational and grant-making programs that go with the Catholic Campaign for Human Development and CRS Rice Bowl.

#### Mission collections

Catholic Home Missions .....	\$170,242
Catholic Relief Services.....	\$362,374
Rice Bowl .....	\$192,781
Peter's Pence .....	\$244,004
Catholic Campaign for Human Development .....	\$194,046
World Mission Sunday .....	\$265,298

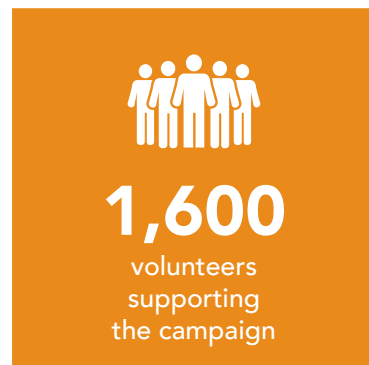
#### National or special collections

Northwest Catholic .....	\$141,799
Holy Land .....	\$34,170
Archdiocese for the Military Services .....	\$185,342
Priest Pension .....	\$144,205

## CALLED TO SERVE AS CHRIST CAMPAIGN

This archdiocesan-wide capital campaign raises funds for the support of retired priests, elderly religious women, and our parishes. As of June 30, 2020, over \$53 million has been pledged through this campaign.

The campaign has one more year to complete its active solicitation phase, which will include the remaining 71 parishes and missions that have not yet had an opportunity to participate in the campaign.





2019-2020  
ARCHDIOCESAN  
FINANCES





Dear Members of the Catholic Church of Western Washington:

I have been serving on the Finance Council for seven years and will begin my eighth year as the new Chair of the Finance Council. I am grateful for this opportunity and excited for this new role after having served as Vice Chair to David Boitano for the past two years. I want to thank Dave for his terrific job leading the council. Dave continues as a member of the council and remains on our Executive Committee. Our new Vice Chair is Adam Janicki, who joined the council two years ago.

As Archbishop Etienne commented in his opening letter to this report, “we are certainly living in an unprecedented time.” Before we talk about numbers, it is important to state that a key focus of the archdiocese this past year has been the health and safety of parishioners, volunteers, and employees. The chancery implemented a COVID taskforce to immediately address the initial impact of the pandemic across the archdiocese and to manage its ongoing efforts, which will continue as we work to safely reopen schools, parishes, and ministries for in-person events and more.

As you know, the pandemic has had far-reaching impacts across our lives in Western Washington. At the parish level, public Mass was replaced with livestream Mass in the early weeks. Today livestream Masses continue, while parishes welcome people back at reduced capacity. For the last four months of the fiscal year, parish collections were down on average about 15%. After 10 straight years of increasing collections, giving was down 4% for the full fiscal year, and we are expecting declines in this current fiscal year as well.

At the chancery level, we had to shut down or greatly reduce various revenue-generating operations such as the Archbishop Brunett Retreat Center, CYO Camps, and CYO Athletics. This significantly affected revenue over the last part of the fiscal year and will continue to affect us until things return to normal.

To help offset the impact of the pandemic, we availed ourselves of a forgivable loan from the Paycheck Protection Program (PPP) and encouraged all parishes and schools to do the same. The PPP loans were designed to keep people employed, including those in the Catholic Church. We viewed this loan as important for us to remain good stewards for the Church in Western Washington.

Employees across the archdiocese have been amazing during this pandemic, continuing to do their jobs, whether it is teaching students remotely, continuing ministries online, or supporting individuals and families who are in need. A huge thank you to all.

Now to the numbers, which are in the following table of financial results. On the revenue front, we released more money from historically restricted and designated funds to help offset declines in program fees and contributions. As a result, our revenues stayed flat. We cut back on expenses, especially after the pandemic hit, and had lower expenses versus the prior year. We are continuing to manage expenses tightly as part of our 2020–2021 operating budget.

Regarding items below the operating line, bequests offset a loss in our insurance program and we continued to have positive returns with our investments. The contributions to the Priest Pension Plan and Clergy Medical Plan from the Called to Serve as Christ campaign drove an increase in our unrestricted net assets. The campaign has received over \$50 million in pledges, with over half of that received in cash and distributed to the priest plans as well as to women religious pensions and to our parishes.

To provide more detailed information and full transparency on our financial status, we have posted the audited financial statements for all of our archdiocesan entities on our website.

Thank you for your support, trust, and prayers as we continue to be diligent in our efforts to be strong and transparent stewards of our finances.

Bob McLaughlin,  
Archdiocesan Finance Council Chair

**AFC MEMBERS**

- Robert McLaughlin, Chair
- Adam Janicki, Vice Chair
- David Boitano
- Scott Burns
- Mary Dorn
- Jason Heinz
- Kevin Hylton
- Tom Kearney
- Father Matthew Oakland

**STAFF**

- Joe Schick, CFO
- Mary Jo Gillis, Controller
- Mary Santi, Chancellor and Chief of Staff

# ARCHDIOCESAN ANNUAL REPORT FOR 19/20

## PARISH ORDINARY INCOME

Parishes in Western Washington overall saw a decrease in collection income. From July 1, 2019, through June 30, 2020, ordinary income (Sunday and holy day collections) decreased by 4.2% to \$95.7 million. Total parish revenue from all sources, including parish schools, was almost \$267 million. In 2019/2020, ordinary income in three parishes exceeded \$2 million, 28 parishes exceeded \$1 million, and 26 parishes and missions, primarily in rural areas, had ordinary income under \$100,000.

Ordinary income for FY19/20: \$95.7 million

## PARISH REVOLVING FUND

The Parish Revolving Fund (PRF) is a separately maintained and audited savings and loan organization within the archdiocese created specifically for parishes and schools. A seven-member Commission oversees PRF operations.

PRF savings for FY19/20: \$144.2 million  
PRF loans for FY19/20: \$36.6 million

## ARCHDIOCESAN REVOLVING FUND

The Archdiocesan Revolving Fund (ARF) serves archdiocesan Catholic high schools and Associated Catholic Cemeteries as a source for borrowing and banking excess funds. The ARF has approximately \$35.5 million in savings deposits, and about \$5.7 million in loans.

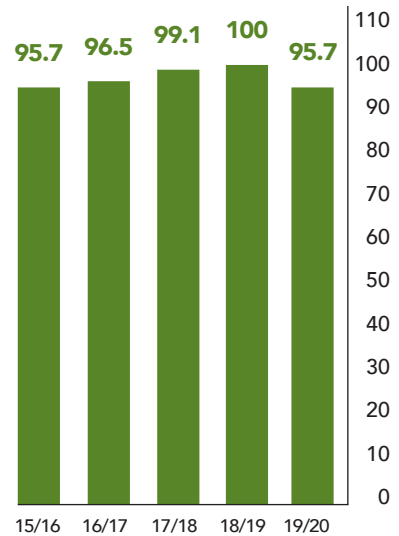
ARF savings deposits: \$35.5 million  
ARF loans: \$5.7 million

## CATHOLIC SCHOOLS

Parish school operating revenues for 2019/2020 totaled \$140 million. Tuition and fees accounted for 69% of the total, with the balance made up of a combination of parish support, neighboring parish grants, archdiocesan grants through the Fulcrum Foundation, and local fundraising and development efforts. Parishes with schools gave 15% of Ordinary Income in support of their schools.

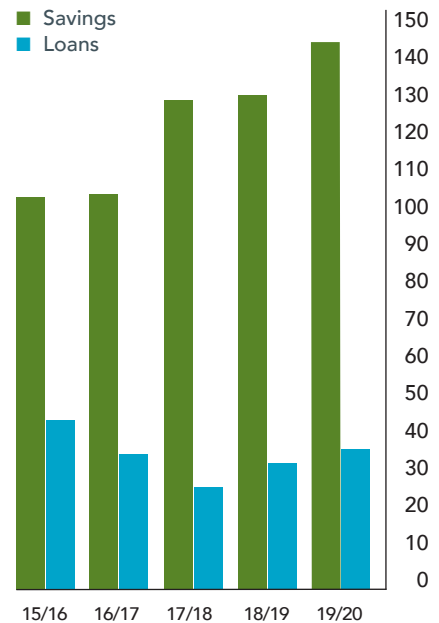
### PARISH ORDINARY INCOME

\$ in millions



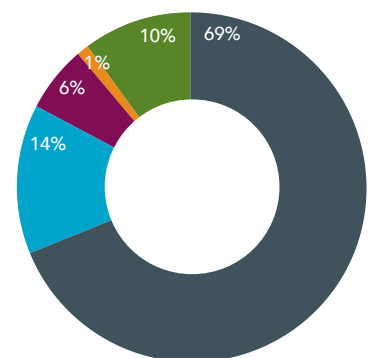
### PARISH REVOLVING FUND

\$ in millions



### SCHOOL OPERATING REVENUES

- Tuition/Fees
- Fundraising/Giving Revenue
- Parish Support
- Neighboring Parishes
- All Other Revenue



# FINANCIALS: PROGRAM AND ADMINISTRATIVE OFFICES OF THE CORPORATION OF THE CATHOLIC ARCHBISHOP OF SEATTLE

FOR THE FISCAL YEARS 2019–2020 AND 2018–2019

	(\$ in millions)	
	JUNE 30, 2020 Total All Funds	JUNE 30, 2019 Total All Funds
<b>NET ASSETS WITHOUT DONOR RESTRICTIONS</b>		
<b>Revenue and other support</b>		
Annual Catholic Appeal	\$11.9	\$11.8
Parish Assessments and Billings	7.4	7.2
Program Fees	6.1	6.6
Restricted and Designated Funds	2.8	2.1
Interest and Dividends	0.8	0.8
Contributions	0.5	0.9
Other Revenue	0.5	0.5
<b>TOTAL REVENUE AND OTHER SUPPORT</b>	<b>\$30.0</b>	<b>\$29.9</b>
<b>EXPENSES</b>		
<b>Program</b>		
Funding to Related Organizations	\$2.1	\$1.8
Outdoor Ministries	1.7	1.7
Catholic Schools	1.6	1.8
Priest Support	1.6	0.8
Archbishop's Office	1.2	1.2
Liturgy, Mission Planning, and Chancellor	1.1	0.8
Retreat Center	1.1	1.2
Northwest Catholic	1.1	1.0
Pastoral Care - Vicar for Clergy	1.1	1.2
Seminarians	1.0	1.1
Revolving Fund	0.9	1.1
Tribunal	0.7	0.7
Evangelization	0.5	0.6
Athletics	0.5	0.5
Pastoral Care Ministries	0.5	0.5
Multicultural Ministries	0.4	0.5
Youth and Young Adult Ministry	0.3	0.4
Formation	0.3	0.3
<b>Management and General</b>	<b>12.3</b>	<b>13.8</b>
<b>Stewardship and Development</b>	<b>1.6</b>	<b>2.1</b>
<b>TOTAL EXPENSES</b>	<b>\$31.6</b>	<b>\$33.1</b>
<b>OPERATING LOSS</b>	<b>(\$1.6)</b>	<b>(\$3.2)</b>
<b>Nonoperating Contributions, Bequests</b>		
Insurance Program, net	(2.3)	0.6
Bequests	2.8	1.1
Realized/Unrealized Gains on Investments	0.5	0.6
Change in Priest Pension Liability	(1.5)	(1.5)
Change in Other Post-Retirement Benefit Liability	(2.0)	(0.4)
Gain on Priest Pension Plan and Post-Retirement Medical Plan		
Capital Campaign Contributions	7.5	5.5
Realized Gains on Sale of Property	-	0.3
<b>CHANGE IN NET ASSETS WITHOUT DONOR RESTRICTIONS</b>	<b>\$3.4</b>	<b>\$3.0</b>

Prior year has been restated to conform to current year reporting.

All audited financial statements are available on the Archdiocese of Seattle website.

The information contained in this report provides a financial overview of the Archdiocese of Seattle. Archbishop Paul D. Etienne is the spiritual leader of the Roman Catholic Church in Western Washington. He is also the CEO and the sole member of the Corporation of the Catholic Archbishop of Seattle. The corporation is made up of a number of separate financial entities. They include:

#### THE CHANCERY

The program and administrative offices of the archdiocese, which is under the direct control of the archbishop

#### THE PARISHES

Including parish elementary schools, which are separate canonical units

#### THE PARISH REVOLVING FUND

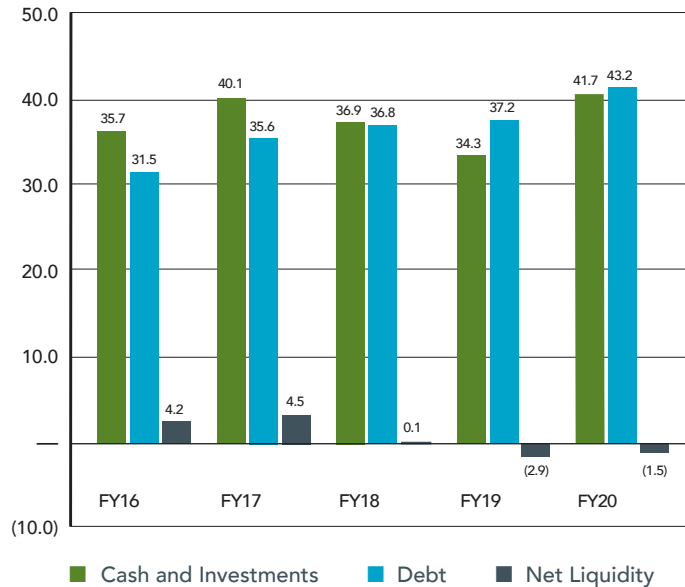
#### THREE ARCHDIOCESAN HIGH SCHOOLS

O'Dea High School  
Bishop Blanchet High School  
and Kennedy High School

Archbishop Etienne is also the sole member of Associated Catholic Cemeteries, Catholic Community Services of Western Washington, Called to Serve as Christ campaign, Catholic Housing Services of Western Washington, the Fulcrum Foundation, St. Elizabeth Ann Seton High School and Pope John Paul II High School, all separate corporations.

# BALANCE SHEET METRICS: PROGRAM AND ADMINISTRATIVE OFFICES OF THE CORPORATION OF THE CATHOLIC ARCHBISHOP OF SEATTLE

## NET LIQUIDITY

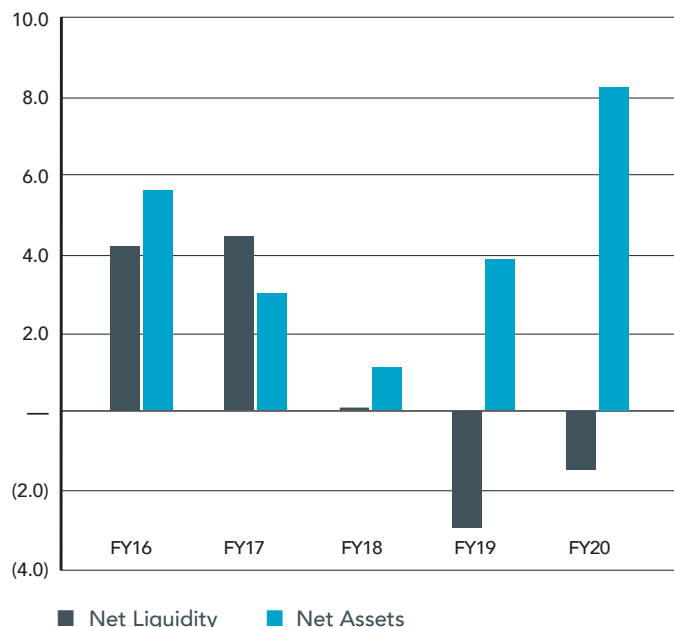


### NET LIQUIDITY

A key metric we use to assess the health of our balance sheet is net liquidity. This is defined as cash plus investments, minus debt. Our debt consists of notes payable and revolving fund deposits, which represents money that affiliated entities like Associated Catholic Cemeteries, our archdiocesan high schools, and CCS have deposited with us and whom we pay a competitive interest rate. We hold these revolving funds in our cash and Investments.

Net liquidity has had a general decline over the past five years, due to negative operating results and insurance program losses. Helping offset some of this decline has been strong financial performance from our investments.

## NET ASSETS



### NET ASSETS

Net assets factors in our entire balance sheet. As a result, it includes the net value of buildings we own, along with endowment assets, which are primarily to support seminarians. Net assets also factors in the funding status of our priest pension plan and our clergy medical plan. The improvement in net assets over the past two years has primarily been the result of contributions to those separate trusts from the proceeds of the Called to Serve as Christ capital campaign, which reduces the underfunded benefit obligations on our financial statements.

# DESCRIPTIONS: PROGRAM AND ADMINISTRATIVE OFFICES OF THE CORPORATION OF THE CATHOLIC ARCHBISHOP OF SEATTLE

## REVENUE AND OTHER SUPPORT

### ANNUAL CATHOLIC APPEAL

Contributions from Catholics throughout Western Washington to the Annual Catholic Appeal. Does not include rebates returned to parishes.

### PARISH ASSESSMENTS AND BILLINGS

Assessment on parishes to support the operation of the Catholic Church of Western Washington and billings to parishes for specific needs and services.

### PROGRAM FEES

User fees for specific programs and services.

### RESTRICTED AND DESIGNATED FUNDS

Donations from varieties of sources for programs and services. Restricted funds are set aside for a particular purpose stated by the donor and not expended until the purpose is satisfied. If the funds are temporarily restricted, they may be expended fully for the intended purpose. If the funds are permanently restricted, only the earnings on the donation may be used for the intended purpose. Other unrestricted contributions may be designated by the archbishop for a particular purpose.

### INTEREST AND DIVIDENDS

This includes interest and dividends from investments. It also includes the Archdiocesan Revolving Fund operating by the archdiocese for related organizations (other than parishes).

### CONTRIBUTIONS

Represents various gifts both Restricted and Unrestricted received by the Archdiocese in the past year.

### ALL OTHER SOURCES OF OPERATING FUNDS

Includes facility use, donations, and miscellaneous. Also included is the revenue from Northwest Catholic, the official archdiocesan magazine.

## EXPENSES\*

### FUNDING TO RELATED ORGANIZATIONS

Grants to various related organizations to assist their operations.

### OUTDOOR MINISTRIES

Offers CYO Camps, which are the only summer camps in Washington that inspire campers to learn respect and dignity for themselves, others and the environment, through Catholic teachings.

### CATHOLIC SCHOOLS

Coordinates the development of Christian formation, curriculum, administrative and personnel policy for the Catholic elementary and high schools.

### PRIEST SUPPORT

Medical premiums and expenses for retired priests and the retired archbishops. Living expenses for priests between assignments or on leave. Living and medical expenses for priests who are temporarily or permanently unable to perform their priestly functions.

### ARCHBISHOP'S OFFICE

The archbishop exercises pastoral responsibility and spiritual leadership for the entire Catholic Church of Western Washington by preaching, teaching, and overseeing celebration of the liturgy and sacraments, and by administering the temporal affairs of the archdiocese.

### LITURGY, MISSION PLANNING, AND CHANCELLOR

Fostering the art of celebrating the liturgy, educating Catholics to the needs of the Church throughout the world, and providing canonical consultation and services.

### RETREAT CENTER

Provides 56 guest rooms and exceptional meeting facilities in a beautifully secluded but convenient setting for retreats, spiritual growth, and professional formation.

### NORTHWEST CATHOLIC

Print and digital magazine proclaiming the good news of Jesus Christ to Catholics in Western Washington to teach, inspire, and form disciples who know the Lord and live their faith to the full.

### PASTORAL CARE – VICAR FOR CLERGY

Expense to support the office in their oversight and coordination of services and programs that promote and support the development of priests, seminarians, deacons, deacon candidates, and vocations to the priesthood and diaconate and to clergy and other pastoral leaders in parishes and faith communities.

### SEMINARIANS

A service of the Office of the Vicar for Clergy assisting the archbishop in the assessment, support, and placement of men preparing for the priesthood in the archdiocese.

### REVOLVING FUND

A deposit and loan fund representing resources arising from cooperative investment and lending programs established for the mutual benefit of Catholic organizations within the archdiocese.

### TRIBUNAL

Provides the legal process by which an individual can resolve questions of marital status according to the norms and teachings of the Church.

### EVANGELIZATION

Seeks to help more people to come to know the Lord and live their faith to the full by sharing in the archbishop's apostolic mission, through service of our parishes, schools, and faith communities.

### ATHLETICS

CYO Athletics coordinate league competition and championships for Catholic parishes/schools within King, Pierce and Snohomish counties. The sports include soccer, cross country, basketball, volleyball, baseball, track and field, and adult softball.

### PASTORAL CARE MINISTRIES

A service providing training and support to pastors and other pastoral leaders through a variety of pastoral care resources: special needs, deaf, parish nursing, health care, people on the move, sick and dying, criminal justice, and immigration.

### MULTICULTURAL MINISTRIES

A service to provide support to pastors and other pastoral leaders in their pastoral care of cultural and ethnic communities. Cultural and ethnic communities served include: African, African American, Black, Asian Pacific American, Native American, and others.

### YOUTH AND YOUNG ADULT MINISTRY

Collaborates with the leaders of parish and faith communities to complement their ministry to youth and young adults by facilitating formation and training, providing ministry resources, fostering a network of community and support and offering large-scale direct ministry for youth and young adults.

### FORMATION

Assists the archbishop in establishing a program for formation and education for all clergy, religious and laypeople throughout the archdiocese.

### MANAGEMENT AND GENERAL

Assists the archbishop in supporting the overall operations of the business, legal, and financial affairs of the archdiocese.

### STEWARDSHIP AND DEVELOPMENT

Assists parishes with annual collections and manages the expenses for fundraising including the Annual Catholic Appeal, stewardship, the Crozier Society and other various fundraising activities.

\*Depreciation expense is allocated to various program based on salaries and benefits.

## CHANGE IN UNRESTRICTED NET ASSETS:

### INSURANCE PROGRAM, NET

The net of premiums collected and claims expenses for property, liability, automobile, and worker's compensation insurance programs on behalf of parishes, schools, and agencies, including CCSWW and employees of the archdiocese. It also includes settlement costs of abuse claims, net of insurance.

### BEQUESTS

Represents gifts to the works of the Archdiocese of Seattle through a will or other planned giving option.

### REALIZED/UNREALIZED GAINS ON INVESTMENTS

Represents the change in market on investments at the fiscal year end on the general reserve.

### CHANGE IN PRIEST PENSION LIABILITY

Represents the change in the priest pension liability based on actuarial assumptions.

### CHANGE IN OTHER POST-RETIREMENT BENEFIT LIABILITY

Represents the change in the liability of priest healthcare benefits based on actuarial assumptions.

### GAIN ON PRIEST PENSION PLAN AND POST-RETIREMENT

### MEDICAL PLAN CAPITAL CAMPAIGN CONTRIBUTIONS

Represents the plans share of cash contributions received by the Called to Serve as Christ campaign and distributed to the plans in each year; these contributions reduce the long-term liability on the central office balance sheet for these plans.

### REALIZED GAIN ON SALE OF PROPERTY

Gain from the sale of Tumwater property (FY18/19).