

Tacoma – Vashon Parish
Holy Cross | Saint Patrick | Saint John Vianney
One Parish Plan by the Numbers

State of Parish Family #36 – One Parish Plan Goals

Evangelization – Are we evangelizing disciples?

- In 2024-2025, our parish family had 91 Baptisms, 59 First Communions, 61 Confirmations 37 Adult Converts, 25 Weddings: 273 evangelizations.

Holy Cross	Saint John Vianney	Saint Patrick
23	38	212

Target: There is no set evangelization goal in the One Parish Plan. **How do we continue to welcome people into our parish family?**

Catholic School

- 2024-2025 Saint Patrick School enrollment – **444**

Target: Goal is to have enrollment of 400 students or more for double grade schools to ensure long-term student population and sustainability. **What should our enrollment goal be to maintain sustainability?** For Saint Patrick School - 450 is ideal which is 90% capacity.

Staffing – Are we staffed to thrive?

Some history – In July 2018, Saint Patrick and Saint Rita were put together as two distinct parishes under one pastor. During that time the two parishes shared some pastoral and ministerial resources, including staff, to avoid the duplication of duties and ministry. Shortly after, when Father Mulholland was assigned to Saint Patrick/Saint Rita, Holy Cross was added to the community. The ministry provided by the Saint Patrick located staff has been available to the Holy Cross community since this time, making it difficult to separate distinct parish employees. This pertains to all staff other than the Saint Patrick bookkeeper and musicians.

Saint Patrick: 1 FT Parish Administrator; 1 FT Pastoral Assistant for Faith Formation; 1 FT Bookkeeper; 1 FT Administrative Assistant/Communications Manager; 1 Part Time CGS leader (19 hours); PT (hourly) Music Ministers

Holy Cross: 1 FT Pastoral Assistant; 1 PT musician (15 hours/week); 1 PT Funeral Coordinator (# of hours vary)

Saint John Vianney: 1 PT Pastoral Assistant (21 hours); 1 PT Administrative Assistant (18 hours); 1 PT Music Minister (3 hours); 1 PT other (5 hours)

Parish Family Shared: Youth Minister PT 15 Hours; Young Adult PT 4 hours, Faith Formation (hours vary)

Holy Cross/St. Patrick: a Facility Manager (hours vary)

Target: One Parish Plan needs to demonstrate sufficient staffing capacity to meet the needs of the family in administration, faith formation, liturgy, and facility roles. **Are we adequately staffed to meet the target?**

Worship Space – How are we using our worship space (churches)?

Church capacity and utilization – identifies how full the churches in the parish family are on a given Sunday (including Sat. vigil).

Target: Between 50 and 80% capacity for our worship spaces. Percentage calculation: Mass count at each weekend Mass divided by the total church seating capacity.

	Tacoma - Vashon Family #36	Holy Cross	St. Patrick	St. John Vianney
Total Masses Per Weekend	7 - 8	2 - 3 2/wknd + 1 Samoan 2x monthly	3	2
Average Weekend Mass Count	1490	400	920	170
Capacity Per Mass	1170	480	490	200
Church Capacity and Utilization	17%	33%	63%	43%
Number of Registered Households	1499	299	1042	158

Priests – How many Masses are our priests presiding at during the weekend?

Our two priests, plus the help of a support priest are presiding at 7-8 Masses for Saturday vigils and Sunday Masses.

Target: Priests should preside at no more than 3 weekend Masses, including weddings & funerals. (Currently, due to pastoral necessity, Archbishop Etienne gave permission per canon law to extend this to 4.)

What should our target be for total Masses to relieve our priests of overload?

Buildings – How much are we spending to maintain our buildings?

As of October 2024, our parish family has 4 buildings in the “Black” status which means they need to be evaluated. We have 4 buildings in the “Red” status which means critical repairs may be needed.

In 2024-2025, our parish family spent \$315,865 on maintenance. \$88,900 of this expense was on major renovations at Saint Patrick that was paid for through private restricted donations and \$96,000 was spent on school buildings.

Target: No buildings should be in black or red status.

Capability to Maintain Buildings – status of all buildings

Buildings in Black - likely unrepairable without extreme investments

Buildings in Red - require major repairs

Buildings in Yellow - require some repairs but not at risk of entering the Black status

Buildings in Green - well-maintained building with ongoing maintenance

Buildings, continued

Building Data	Tacoma - Vashon Family #36	Holy Cross	St. Patrick	St. John Vianney
Black Status – Target = 0	4	2	1	1
Red Status – Target = 0	4	3	1	0
Yellow Status – no set target	3	1	1	1
Green Status – no set target	0	0	0	0
Total Maintenance Spent - 2025	\$315,865	\$50,643	\$35,702 (parish) \$88,900 (parish restricted donation renovations) \$96,000 (school)	\$44,620

Finances (data is from fiscal year 2024 - 2025)

Debt

As of June 30, 2025, our parish family school had debt of \$2.1 million. These are diocesan loans that provide funds for major renovations.

Target: Saint Patrick School is following their debt reduction plan by increasing income through capital campaigns.

Savings

How healthy are our Parish Revolving Funds (PRF), these are our savings accounts?

As of June 30, 2025, our parish family had \$4,361,769 in our PRF accounts.

Saint Patrick:

PRF Parish General Operations- \$1,312,712
 Verizon Lease - \$ 520,971
 Total - \$1,833.683

Saint Patrick School:

Capital improvements - \$ 99,531
 Annual Fund - \$ 729,654
 REACH Auction - \$ 3,193
 Sixth Grade Camp Fund - \$ 260
 Total - \$ 832,638
 Phase 1 & 2 Renovation Donations \$ 884,656

Holy Cross: \$1,086,273

Saint John Vianney: \$ 609,175

Finances, continued

Revenue – how much income do we have?

- **Ordinary** Income is revenue from Sunday, Holy Day, and loose cash collections. As of June 30, 2025, our parish family’s ordinary income was \$1,817,225.
- **Total** Parish Income includes Ordinary income plus rental income, special requests, and other sources. As of June 30, 2025, our parish family’s total income was \$2,364,671.

Expenses – is our revenue (income) greater than our expenses?

- As of June 30, 2025, our total parish family expenses were \$2,087,892.

Our total income is more than our total expenses by \$276,779.

Target: Ideally the parish expenses should be less than Ordinary income. Our expenses are \$270,667 more than our Ordinary income (Sunday and Holy Day collections).

Breakdown by church:

Financial Viability – data from 2024-25 Tacoma-Vashon Annual Report	Tacoma - Vashon Family #36	Holy Cross	St. Patrick	St. John Vianney
Debt Target = reduce debt	\$2.1M	\$0	\$2.1 (School)	\$0
PRF (Savings) Target = None	\$4,361,769	\$1,086,273	\$1,833,683 (parish) \$832,638 (school)	\$609,175
Ordinary Income Target = greater than \$1.0M	\$1,817,225	\$388,293	\$1,120,321	\$308,611
Total Parish Income Target = greater than \$1.2M	\$2,364,671	\$596,021	\$1,372,623	\$396,027
Total Parish Expenses Target = less than Ordinary Income	\$2,087,892	\$528,257	\$1,210,211	\$349,424
Total School Income	\$4,649,735		\$4,649,735	
Total School Expenses	\$4,946,836		\$4,946,836	