

This week there will be a State of the Parish Address held for Immaculate Conception in the Church following the 6:30pm Mass on Wednesday October 15th as well as for St. Peters at 7:00pm on Friday, October 17th, also held in the Church. This is something I would like to host annually to review where we are at and where we hope to go. A few of the highlights are found below.

- Parishes Reorganized in Road to Renewal: St. Raphael closed on 2/22/2025, Immaculate Conception welcomed into Family of Parishes on 3/3/2025
- Staff and Leadership Structure Reorganized, Pillar groups reformulated into Standing Committees and is operational on all fronts with laity taking roles in consultation and planning... *Work of the Family Pastoral Council and Committees was referenced in last week's bulletin*
- Household Data: St. Peters (including Bernards) has 1965 registered households (1090 active), gaining 56 households, average age is 43; Immaculate Conception has 311 registered households (282 active) gaining 21 households, average age is 50
- Sacramental Data: Average Weekend Mass attendance is up by about 100 at each St. Peters and Immaculate Conception; 1st Penance, 1st Eucharist and Confirmation either remained steady or dipped slightly reflecting demographics of the area; Unfortunately, Church Marriages continue to decline. Funerals have held steady, 13 at Immaculate Conception and 47 at St. Peters... Baptisms at St. Peters went from 33 last year to 48 this past year (outpacing funerals!!!!)
- St. Peter School year has begun, enrollment has increased to 151 this year, next year should have more based on phasing out of vacant 8th grade year, the staffing has been right sized and budget is much healthier with an approximately 75% projected reduction in the subsidy from the parish
- Capital Projects completed over last 2 years in conjunction with Diocesan approvals and fundraising: Peters - new organ and piano, new office carpet, shatterproof film on school windows, new phone system, Church eaves fix, Church roof fix, rectory roof fix, exterior power lines fix at rectory, church lighting replaced, new sound system, rectory sidewalks replaced, playground fixed and added mulch to appropriate safety levels, finished rectory historical restoration from capital campaign, new whiteboards in classrooms, parking lot sealed, glass block windows for cafeteria, security camera upgrade... Immaculate Conception - Rectory Windows siding replaced, sound system adjusted for choir, new piano, leak/roof fixes in faith formation wing... Bernards - foundation fix, shed for snowblower post sale of rectory, new boilers for church, church lighting fixed, upgrade to choir loft sound system. St. Peters Capital Campaign account is now exhausted.
- Capital Projects in motion: Peters - electrical lighting fixtures, heat pumps, roof between school and church, safety bollards in front of school, moving Raphael statuary, internal school doors on fobs and replace fire sensors.... Immaculate Conception - network upgrade, Our Lady of Revelation statue, parking lot fixes
- Bankruptcy: St. Raphael and Immaculate Conception each contributed ~\$100,000, and St. Peter contributed ~\$1.6million. St. Raphael church and rectory sold, St. Bernard rectory sold, Immaculate Conception house sold, waiting on some bids for St. Raphael school, all sales towards outstanding liabilities and settlement
- Financially, positioned well post-bankruptcy: Immaculate Conception has balance of ~\$300,000 in assets, and St. Peters ~\$750,000... As projected, our regular operating is in the black but because we account on a cash flow basis, capital projects are included in this and are not depreciated accounting for our losses this year as a one-time expense. The finance councils continue to review these and keep us good stewards of our resources. Slim staffing, operations, and completion of capital projects now has us in position to expand staffing and services, parish and school budgets appear to be balanced and healthy for

the coming years... numbers are approximate at the time of this writing - *the finances and budget draft will be presented at the state of the parish address while the Annual Financial Report will be published in a later bulletin.*

- Cemetery is status quo
- Strategic plan moving forward in conjunction with renewal 2.0, including piloting several initiatives