



St. John THE Baptist
CATHOLIC PARISH

Parish Annual Report

2019-2020

November 1, 2020
Solemnity of All Saints

Dear St. John the Baptist Parish family,

It has been an amazing year. Who would ever have seen this play out like it has? Only God could have known. But there is one reality that remains a constant, through good times and bad, in every moment of history, Jesus calls us to follow him. When we do so, we not only become disciples, but through the gift and grace of the Holy Spirit, we become saints. That is the mission we share – to become disciples and saints of Jesus Christ.

As members of His Church, we engage both worldly and spiritual realities. Our worldly work involves people, buildings, and finances. Our spiritual work involves people, prayer, sacraments, education, and loving service. These two realities come together as we live our mission as a faith community and are summarized in this annual report.

This year has been marked by the devastating and life altering impact of the Coronavirus (COVID-19) pandemic. In March, our mission became 100% about praying, learning, loving, and serving amid this pandemic. During so much uncertainty, there was such a faithful and generous response from your parish staff and other key parish leaders to the challenge. Parish members stepped up in all kinds of ways, reaching out through the Caring Connection, learning how to live-stream our prayers, devotions, and masses, and extending generous financial support to those in need.

Due to your tremendous financial stewardship response at year end, combined with strict cost controls and our government's assistance through the Payroll Protection Plan (PPP) loan, we were able to end the year with a profit! This has allowed us to create a financial cushion able to absorb some of the inevitable challenges we are expecting as the pandemic lingers on into 2021.

I conclude with a hopeful note. The Holy Spirit continues to empower and guide our parish mission plan and potential capital campaign. Your response to the Disciple Maker Survey helped us realign our parish mission plan to better meet your spiritual needs. Your response to our campaign feasibility study has created a greater awareness of the need to educate, inform, prioritize, and communicate regarding a potential future capital campaign.

As we look now to 2021, with faith in Jesus we go forward. Lord, help us to take the next step!

Gratefully,
Fr Jim Lucas

St. John THE Baptist
CATHOLIC PARISH

Statement of Revenue & Expenditures

FYE June 30, 2020

Revenue:

| | | |
|--------------------------|------------------|-------------|
| Parish Support | \$ 1,564,323 | 74% |
| Rental Income | 149,696 | 7% |
| Restricted Contributions | 116,574 | 5% |
| Tuition & Registration | 49,062 | 2% |
| Unrestricted Donations | 34,805 | 2% |
| Net Scrip Revenue | 47,635 | 2% |
| Other | 157,745 | 7% |
| | <u>2,119,839</u> | <u>100%</u> |

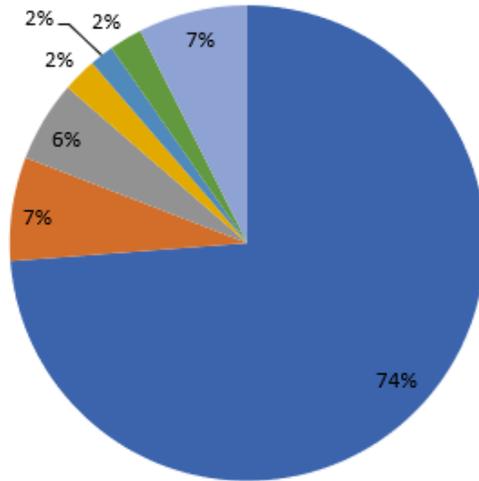
Expenses:

| | | |
|---------------------------------|------------------|--------------|
| Direct Program Costs | 22,990 | 1.1% |
| Personnel Expenses | 893,176 | 42.1% |
| Buildings & Grounds | 242,011 | 11.4% |
| General & Office | 53,035 | 2.5% |
| Purchased Services/ Supplies | 108,673 | 5.1% |
| Educational Subsidies | 526,228 | 24.8% |
| Diocesan Assessments | 53,088 | 2.5% |
| Tuition Assistance | 26,839 | 1.3% |
| Other | 35,730 | 1.7% |
| | <u>1,961,769</u> | <u>92.5%</u> |

Revenue in Excess of Expenses \$ 158,070 7.5%

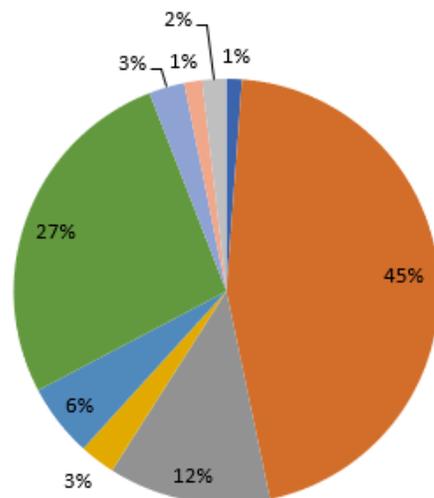
Parish Revenue FYE 6/30/20

- Parish Support
- Rental Income
- Restricted Contributions
- Tuition & Registration
- Unrestricted Donations
- Net Scrip Revenue
- Other



Parish Expenses FYE 6/30/20

- Direct Program Costs
- Personnel Expenses
- Buildings & Grounds
- General & Office
- Purchased Services/Supplies
- Educational Subsidies
- Diocesan Assessments
- Tuition Assistance
- Other



St. John THE Baptist
CATHOLIC PARISH

Statement of Revenue & Expenditures

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REVENUE

| | |
|----------------------------|--------------------|
| Parish Support | \$1,581,004 |
| Rental Income | \$153,000 |
| Restricted Contributions | \$133,220 |
| Unrestricted Contributions | \$70,830 |
| Tuition & Registration | \$43,400 |
| Cemetery | \$32,700 |
| SCRIP ** | \$3,458,993 |
| Program & Instruction fees | \$5,775 |
| Service Organizations | \$11,000 |
| Investments | \$3,504 |
| Other | \$14,620 |
| TOTAL | \$5,508,046 |

** Actual certificates sold

EXPENSES

| | |
|-----------------------------|--------------------|
| Direct Program Costs | \$41,960 |
| Personnel Expenses | \$984,143 |
| Insurance | \$35,736 |
| Utilities | \$104,278 |
| Building & Grounds | \$135,525 |
| General Office | \$43,214 |
| Purchases Services/Supplies | \$106,872 |
| SCRIP *** | \$3,308,850 |
| Service Organizations | \$22,243 |
| Educational Subsidies | \$523,176 |
| Diocesan Assessments | \$56,935 |
| Tuition Assistance | \$41,000 |
| Other | \$49,575 |
| Capital Outlay | \$51,600 |
| | \$5,505,107 |

*** Actual certificates purchased by parish for inventory

| | |
|-----|---------|
| Net | \$2,939 |
|-----|---------|



Disciple Maker Survey Summary

In February, we completed one of the goals of our Parish Mission Plan by hiring Catholic Leadership Institute (CLI) to aid us in completing a parish wide survey. We thank everyone who participated in the Disciple Maker Survey (DMI) this past spring. The survey was our effort to get more parishioners involved in the Parish Mission Plan. We had a goal of 600 surveys and 622 were returned! CLI then processed the results and helped us devise a plan to respond to the feedback we received from the surveys. Your input and feedback was instrumental in helping us determine our next steps to grow in faith as a parish and community, so THANK YOU! Below is an outline of the information we learned and the actions that we are taking in direct response to your feedback.

Our DMI survey results indicated the following three areas of **Strengths and Opportunities** in our parish.

STRENGTHS:

The survey results indicated that we are higher than 5% above average in these areas which is *statistically significant* compared to other parishes who have taken the survey. This is something we need to stay attentive to, but not put all of our energy into going forward.

- 1: *Vibrant and engaging Sunday Mass experience*
- 2: *Welcoming & Hospitable*
- 3: *Promoters – People Recommending Our Parish*

OPPORTUNITIES:

CLI indicated we need to focus our future efforts in these areas. Statistically, we are within 5% of being above average when compared to the Top 3 parishes in the country who have completed this survey, which includes more than 600 parishes. These are considered to be “low hanging fruit” and deserve our efforts to grow, strengthen and improve our parish. This past summer a planning team of school staff, parish staff, and parish lay leaders worked collaborative with CLI to review the results of the survey and develop priorities and goals to respond to those results.

- 1: *A personal relationship with Jesus (Discipleship)*
- 2: *Belief in the Eucharist (Real Presence of the Eucharist)*
- 3: *Conversations: confidence in the Church’s teachings so I can answer another’s questions (Mission)*

The following **priorities and goals** were developed and address our parishioners in the three areas of opportunity. These goals are directly in line with Goal 2 of our Parish Mission Plan.

Priority 1: MISSION

Goal: Provide one new (or promote one already existing) program/prayer opportunity during Advent 2020 to help our parishioners *gain confidence in the Church’s teachings so they can answer questions from others.*

Priority 2: EUCHARIST

Goal: Provide one new (or promote one already existing) program/prayer opportunity [Holy Hour] during Lent 2020 to help our parishioners grow in the *belief of the Real Presence of Jesus in the Eucharist.*

Priority 3: DISCIPLESHIP

Goal: Provide one new (or promote one already existing) program/prayer opportunity during Easter 2021 to help our parishioners *strengthen their personal relationship with Jesus.*

This is positive news and is a direct result of action implanted from Goal 1 of our Parish Mission Plan. Moving these goals forward will be a continual team effort and involves our entire parish family! There will be many opportunities to be involved whether it be in the planning, promoting, inviting, launching, and/or participating. After three years we will be stronger missionary disciples of Jesus, but we won’t stop there! Together, we continue moving forward and growing as His disciples.

Come Holy Spirit!



a Catholic campaign to
transform communities.

Why do we need the one by One Campaign?

As a parish family we want to nurture a greater missionary spirit and make a positive impact in our community. Howard is expected to grow by 50% (approximately 10,000 people) by the year 2040. Currently 40-80 single family homes are being added annually and several apartment projects are well underway. We need St. John's to grow alongside our community and enable us to be missionary disciples to the people of this growing community.

YOU SPOKE, WE LISTENED:

We personally interviewed 45 parish members and received 543 responses from the e-survey. Here is a summary of what we heard from the majority of the respondents.

- Spring 2021 is a sensible time to begin the campaign
- 65% were positive about the Campaign Plan and projects
- 91% will consider giving a gift to the campaign
- Transparency is critical in terms of project costs, overall plan, and intended impact
- Boiler is top priority followed by new commons and school office/classrooms.

PROJECTS:

The priority of these projects has not yet been decided but will be based on feedback from the surveys as well as the practicality of the succession of the projects.

1. School/Ministry Center HVAC
2. New Commons/Parish office
3. Parking Lot/Playground
4. School Office/Classrooms
5. Ministry Center/Current Parish Offices

NEXT STEPS:

These next several months will be spent planning for the campaign that may begin in February. Two teams have been formed to move this campaign forward.

Campaign Cabinet— This team will educate and communicate the scope of projects and other pertinent information to the parish. They will do this via the bulletin, Facebook, videos, and our website.

Value Engineers— This team will be developing the scope of each project. They will competitively bid out each project. Other experts will be enlisted into individual projects as necessary.

WHAT WE NEED NOW:

Prayers! A Prayer Builders team has been formed that has already begun praying for the campaign. They will be encouraging and reminding all of us to pray throughout this process. We are leaning into the Holy Spirit to guide us and pray that our hearts will be opened to ensure that we are following the will of God in every decision, action, and recommendation that is made.

Come Holy Spirit...St. John the Baptist, pray for us!

MINISTRY / SCHOOL HIGHLIGHTS



PARISH COMMUNITY

| | |
|-------------|----------------------|
| 2320 | Registered Families |
| 72 | New Families |
| 1 | Priest |
| 2 | Deacons |
| 9 | FT Office Staff |
| 4 | PT Office Staff |
| 3 | FT Maintenance Staff |
| 2 | PT Maintenance Staff |
| 2 | PT Cemetery Staff |



SACRAMENTS

| | |
|-----------|----------------------|
| 48 | Infant Baptisms |
| 38 | Confirmations |
| 85 | 1st Communions |
| 7 | Catholic Marriages |
| 3 | Interfaith Marriages |
| 32 | Deaths |



FAITH FORMATION

| | |
|------------|----------------------------------|
| 105 | Middle School Students |
| 15 | Middle School Mentors |
| 112 | High School Confirmation |
| 31 | High School Confirmation Mentors |
| 209 | Grade 1-5 Students |
| 26 | Grade 1-5 Mentors |



ST. JOHN THE BAPTIST SCHOOL

| | |
|------------------|-----------------------------|
| 303 | Students |
| \$6,342 | Total Cost per pupil |
| \$4,028 | Tuition Grades K-5 |
| \$3,137 | Tuition Grades 6-8 |
| \$475,171 | Parish Investment |
| \$100,000 | Third Source Funding Goal |
| \$57,353 | Third Source Funding Actual |
| \$53,511 | Restricted Donations |