

State of the Parish
September 23, 2014

Our Lady of the Lake Catholic Church

OLL Mission Statement

- *To proclaim Christ by celebrating the Eucharist, the Sacraments, and other liturgies and rites of the Catholic Church;*
- *To educate and enrich children and adults in living out our Catholic faith through worship, Faith Formation, a Catholic School and by our example;*
- *To welcome, assist and reach out to the stranger, the forgotten, and those in need in our local community; and support social justice efforts here and elsewhere;*
- *To use our talents and resources, given by God, justly and wisely.*

Our Blessings

Presently, we are blessed with:

- ❑ A parish of nearly eleven hundred families.
- ❑ Our Lady of the Lake Catholic School, along with our Principal Dr. Constance Krocak & the School Board, brought excitement and new ideas.
- ❑ Current enrollment is 117 students in grades Pre-K through 8th grade.

More Blessings

- ❑ Father Tony's first year provided optimism, leadership and a spiritual renewal.
- ❑ Wonderful staff and teachers who support the parishioners and students of OLL.
- ❑ Dedicated parishioners who support the Church through financial donations and service.

Our Challenges

- ❑ Of 1100 families, only 1/3 are active in our Parish, tithe, and attend church on a regular basis.
- ❑ A small group of volunteers for the numerous organizations that support the needs of our Parish.

Our Challenges

- ❑ Our debt to the Archdiocese is about \$200k. This amount covers past years assessment payments that could not be made. During the last fiscal year we made our current assessment payments that were due and we developed a 10- year repayment plan.
- ❑ We increased and refinanced our mortgage at 5.25%. This will address the planned maintenance needs of our campus and a balloon payment coming due.

Pastoral Ministries in OLL

Council of Catholic Women

Knights of Columbus

Finance Committee

School Board

Maintenance/Safety Committee

Gardening/Landscape Committee

Cemetery Committee

Incredible Festival Committee

Stewardship Committee

Technology Committee-

Teaching Parish Committee

Parish Council

Music

Pastoral Care

Worship

Faith Formation

Youth Ministry

CANA Couples

RCIA Sponsors

Lake Minnetonka Shores

Westonka Food Shelf

Altar Care Committee

Cemetery Committee

- ❑ The Cemetery Committee has started the next phase of expansion at Our Lady of the Lake Cemetery. This expansion will be directly west of the present site.
- ❑ The road on the western section has been resurfaced. Work has begun on replacing the deteriorated fencing surrounding the Cemetery.

Faith Formation

- ❑ As of the end of September, 13 children have been baptized this year (since Jan. 1).
- ❑ 21 students in OLL school and Faith Formation are preparing to receive their 1st Reconciliation and their 1st Communion this year.
- ❑ Adult Bible study class is offered throughout the year and at the Lake Minnetonka Shores Nursing Home once a week.

Faith Formation

- Early Catholic Family Life program began two years ago. A seven week program for families with children 0-5, it is modeled after the MN ECFE program. This program emphasizes the importance of putting faith at the center of family life, as well as connecting young families in the parish. It is a program designed for the period after Baptism - but before school begins. In Winter 2014, we had 6 families participating in the program.
- Vacation Bible School was offered in the summer with 71 participants and 50+ adult and youth volunteers.

Faith Formation & Youth Ministry

- ❑ Youth Ministry for Grades 7-12. Weekly events were scheduled for youth, along with Archdiocesan events, mission trips and service opportunities.
- ❑ 20 students went on mission trips this past summer.
- ❑ Confirmation program is two year program with over 75 students enrolled. 39 students will be confirmed this spring.

Our Lady of the Lake Catholic School

Fiscal Year wrap-up: 2013-2014

□ Our Key Metrics.

- Student Enrollment at 117 – Last year 103.
- Fundraising - \$200,000 goal. Achieved \$200,000
- Savings Acct: Target >\$175,000. At \$246,000

□ Challenges-Opportunities for 2014-2015

- Achieving and maintaining our key metrics.
- Implementing blended learning into the school.
- Balancing the budget for next year.
- Preschool - 32 students. Transitioning students to K-8.

Key Financial Trends

- On June 30th, the end of our fiscal year, we were \$101k over budget in our envelope collections. This is the first time that our income was over budget in many years. We were able to replenish our Maintenance Reserve Fund up to an acceptable amount.
- We also were blessed with an anonymous parishioner gift of \$100k last fiscal year. With this gift, we were able to almost completely pay for the needed new PACE Center and School roofs.

OLL 2014/2015 Parish Budget

Amount in \$000	Actual 6/30/14	Budget 2014/2015
Church & Faith Formation Income	\$1,157	\$921
Church & Faith Formation Expenses	\$997	\$759
School Subsidy	<u>\$160</u>	<u>\$160</u>
Net Income/Loss	\$0	\$2

You Can Make A Difference

- ❑ We need everyone to spread the good word about OLL and invite old as well as new friends to join us in worship.
- ❑ We need greater participation from Parish families as volunteers in the activities and services that OLL provides .
- ❑ We need to increase Church income through innovative fundraisers and the generosity of parishioners.
- ❑ We belong to a wonderful Parish and have MUCH to be thankful for.

What are our Goals?

- ❑ Grow the Parish membership.
- ❑ Involvement by many more with their time and talent.
- ❑ Increase our Parish income.
- ❑ Increase our fundraising capacity.

Questions?

Thank You!

- **Thank you for coming tonight!**