

Our Lady of Lourdes is a pilgrim church coming to know the Kingdom of God by being Christ to the world

Our Lady of Lourdes

Catholic Church

June 2024

Greetings all!

As the one-year anniversary of my term as parish director approaches, I want to take this opportunity to express my profound gratitude. The support, the prayers, and the encouragement I have received from you has meant so much and has allowed me to take on this new role with much enthusiasm and fueled by your tremendous support. Thank you!

I've had a number of inquiries about how long I will be in this position. At this time, I remain in place. The archdiocese is going through a process of restructuring parishes to accommodate the shortage of priests and is also anticipating the appointment of a new archbishop. There is much up in the air! For the foreseeable future, Our Lady of Lourdes remains as we have been—a wonderful, loving, family of disciples serving together with awesomely gifted priests and the best parish staff I have ever encountered (Okay, I may be a bit biased!).

While we enter the quieter months of summer, we are already planning for next year. As we continue to look at how to better serve our parishioners, the pastoral staff has decided, after much prayer and discernment, to change the time of our Saturday evening Mass.

Beginning on September 7, our Saturday Mass will be at 4:00 pm.

We are making this change to respond to parishioner requests for this Mass time to be more accommodating to folks who have a harder time driving at night, and to allow for those with younger children to attend the Saturday Mass. As you know it gets dark so early come fall and winter. Starting Mass an hour earlier would be a help to those who don't drive at night and would allow parents to have dinner at an easier hour for their kids. The 4:00 pm time of the Mass coincides with the Mass time of other parishes in the area as well.

Also in the plans for next year are some community-building events. Not only will we have our kick-off event in September, but we are also planning a New Year's Eve potluck among other activities. We are a community of disciples—let's get to know one another, and let's keep building up that community as we journey together building God's kin-dom.

I will end this letter as I began—with my gratitude. Thank you for being a part of this parish community. Thank you for the many ways you serve our parish and our brothers and sisters throughout the area. And thank you for your financial contributions. It is because of your generosity that we can keep our mission alive.

In prayerful gratitude,

Deb Steppe

Parish Director

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Statement of Activities
2024-2025 Approved Budget

	2022-2023 Budget	2022-2023 Total Actual	2023-2024 Budget	4/30/2024 YTD Actual	2024-2025 Annual Budget
Income					
Contributions Totals:	775,000.00	820,984.96	810,000.00	679,516.48	825,000.00
Liturgy Totals:	3,150.00	2,270.05	2,600.00	2,712.00	2,400.00
Music Totals:	0.00	0.00	0.00	0.00	0.00
GIFT Totals:	10,500.00	9,901.00	11,000.00	11,808.44	11,500.00
C.F. Adult Ministry Totals:	6,125.00	7,463.01	7,050.00	7,876.00	8,000.00
C.F. Young Adult Ministry Totals:	0.00	0.00	0.00	174.00	0.00
C.F. Youth Ministry Totals:	2,520.00	225.00	0.00	0.00	0.00
C.F. Child Ministry Totals:	0.00	0.00	0.00	0.00	0.00
Health & Wellness Ministry Totals:	0.00	0.00	0.00	0.00	0.00
Social Justice Committee Totals:	0.00	0.00	0.00	0.00	0.00
Human Concerns Committee Totals:	0.00	0.00	0.00	0.00	0.00
Creative Connections Committee Totals:	0.00	0.00	0.00	0.00	0.00
Administration Totals:	13,300.00	22,540.34	24,150.00	16,769.35	25,600.00
Communications Totals:	0.00	0.00	0.00	0.00	0.00
Welcome Committee Totals:	200.00	52.00	200.00	229.14	225.00
Maintenance Totals:	0.00	600.00	0.00	95.70	0.00
Fundraising Totals:	0.00	0.00	0.00	0.00	0.00
Misc. Income & Funds Totals:	400.00	11,043.05	400.00	29,950.26	1,500.00
Festival Totals:	0.00	0.00	0.00	0.00	0.00
Oktoberfest Totals:	29,910.00	33,528.70	32,800.00	36,462.96	35,700.00
Income Totals:	841,105.00	908,608.11	888,200.00	785,594.33	909,925.00
Expense					
Liturgy Totals:	73,941.24	69,792.38	71,214.02	23,608.75	46,998.00
Music Totals:	84,065.19	85,685.28	87,414.53	84,736.94	103,416.46
GIFT Totals:	6,950.00	6,035.29	8,800.00	6,830.89	9,400.00
C.F. Staff Totals:	122,576.40	121,367.63	128,531.63	107,235.32	131,454.23
C.F. Adult Ministry Totals:	7,525.00	9,520.69	8,650.00	6,091.43	9,850.00
C.F. Young Adult Ministry Totals:	0.00	1.17	250.00	366.93	775.00

	2022-2023 Budget	2022-2023 Total Actual	2023-2024 Budget	04/30/2024 YTD Actual	2024-2025 Annual Budget
C.F. Youth Ministry Totals:	5,150.00	1,245.06	1,150.00	357.56	875.00
C.F. Child Ministry Totals:	1,020.00	424.15	900.00	32.95	950.00
Health & Wellness Ministry Totals:	375.00	0.00	225.00	315.84	300.00
Social Justice Committee Totals:	415.00	274.75	500.00	409.37	500.00
Lazarus Committee Totals:	445.00	315.12	475.00	16.73	475.00
Human Concerns Committee Totals:	11,760.00	11,694.06	11,760.00	4,245.12	11,720.00
Creative Connections Committee Totals:	50.00	0.00	50.00	1.30	25.00
Administration Totals:	325,390.73	333,305.27	347,184.98	266,242.14	340,122.23
Communications Totals:	2,750.00	13,080.59	3,450.00	1,902.12	4,250.00
Welcome Committee Totals:	375.00	246.46	475.00	166.24	775.00
Pastoral Council Totals:	450.00	0.00	450.00	228.56	450.00
Building & Grounds Totals:	163,093.07	179,854.76	182,963.14	156,708.67	188,972.12
Maintenance Totals:	17,400.00	43,299.48	16,850.00	53,877.44	39,350.00
Fundraising Totals:	0.00	0.00	0.00	0.00	0.00
Festival Totals:	0.00	0.00	0.00	0.00	0.00
Oktoberfest Totals:	16,860.00	18,196.32	16,850.00	19,851.77	19,100.00
Expense Totals:	840,591.63	894,338.46	888,143.30	733,226.07	909,758.04
Income - Expense:	513.37	14,269.65	56.70	52,368.26	166.96

Analysis of the 2024-2025 Budget:

Notable Income Changes:

Contributions

\$598,762 **pledged** from 332 parishioners for 2024-2025 including ACH donors
 \$110,798 used for those who donate without a pledge (contributions from 2023 without a pledge card)
 \$7,500 estimated from holy day contributions which are not budgeted in pledge
 = \$717,060 actual and projected envelope contributions - budgeting \$785,000 based on current year, generosity, and historical data
 \$40,000 in offertory – returning closer to pre-pandemic giving, doubling actual from December 2023

Total contributions budgeted \$825,000.

Areas which affect income are envelope contributions, slight increase in projected GIFT registrations and increased rental income.

Notable Expense Changes:

Staffing

To obtain a balanced budget employees were given a 0% increase in salary with the intention of giving a bonus at the end of the 2023-2024 fiscal year as our surplus allows. Health Insurance has seen a 2.5% increase while dental and vision insurance increased 5%. We have moved away from budgeting a full time liturgist to budgeting a part-time liturgical administrative assistant and a revised division of duties, some of which are being assumed by music staff.

Increase of 15% in both Workers Compensation and Property & Liability insurance. Increase of 25% in music and licensing fees in increase music selections. There is a significant increase in snow removal as we have moved to outsourcing those services. Minimal increase in all other expenses.

Additional budget requests:

Replacement rotation of two laptops this year. Cost will be approximately \$5,000.
 Listening devices to assist hard of hearing in worship space. Cost will be approximately \$3,300.
 Purchase new binders for various seasonal choirs - \$200.

Finance Council will be funding these items in current year.

Our Lady of Lourdes Stewardship Contribution
*****July 2024*****

Env. No. _____ Date: _____

Name _____

Regular Offering-Operating Fund .. \$ _____

Improvement Fund..... \$ _____

LOL Food Pantry \$ _____

Other \$ _____

Check # _____ TOTAL \$ _____

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Check # _____ TOTAL \$ _____

Env. No. _____

Contributions to Operating Fund ONLY
***does not include contributions to any other funds**

Operating Fund Pledge **Contributions to Pledge**

.....\$ 0.00\$ 0.00

Last Contribution to Pledge on [Date]\$ 0.00

«STATEMENT NAME»
«SPECIAL ADDRESS»
«DELIVERY ADDRESS»
«CITY», «STATE» «ZIP CODE»

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Check # _____ TOTAL \$ _____

Our Lady of Lourdes Stewardship Contribution
*****August 2024*****

Env. No. _____ Date: _____

Name _____

Regular Offering-Operating Fund .. \$ _____

Improvement Fund..... \$ _____

Outreach to Haiti twinning..... \$ _____

Assumption of Mary (Aug. 15) \$ _____

Check # _____ TOTAL \$ _____

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Check # _____ TOTAL \$ _____

Env. No. _____

Contributions to Operating Fund ONLY
***does not include contributions to any other funds**

Operating Fund Pledge **Contributions to Pledge**

.....\$ 0.00\$ 0.00

Last Contribution to Pledge on [Date]\$ 0.00

«STATEMENT NAME»
«SPECIAL ADDRESS»
«DELIVERY ADDRESS»
«CITY», «STATE» «ZIP CODE»

Our Lady of Lourdes Stewardship Contribution
*****August 2024*****

Env. No. _____ Date: _____

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Check # _____ TOTAL \$ _____