

Our Lady of the Rosary Catholic Church



2019-2020 Annual Report

My Church A STEWARDSHIP PRAYER

*My church is composed of people like me.
I help make it what it is.
It will be friendly, if I am.
Its pews will be filled, if I help fill them.
It will do great work, if I work.
It will make generous donations to many causes,
If I am a generous giver.
It will bring other people into its worship and fellowship,
If I invite and bring them.
It will be a church of loyalty and love, of fearlessness and faith, and a church with a noble spirit,
If I, who help make it what it is, am filled with these same things.
Therefore, with the help of God,
I shall dedicate myself to the task of BEING all the things I want my church to be.*

Dear Brothers and Sisters,

Though we ended this fiscal year 2019 2020, we still face challenges ahead brought on by a pandemic we never saw coming. However, seven months into the Covid-19 Pandemic, we continue to see that Our Lady of the Rosary Parish is truly blessed with amazing families.

We are truly a stewardship parish, living the principle of Stewardship which is, very simply put: ***“God calls and we answer.”***

There is a **vitality and spirit** in our parish that is evident in how we have adapted to the new normal. When we moved to live streaming Mass, week after week, we had 500-600 families joining us – and not just our local parish members. We connected with many families who had moved away.

Before this pandemic shut us down, **Parishioner involvement was overflowing**. There were numerous groups meeting from Bible Studies to Faith Formation classes, from Scouts to soccer teams and everything in between. No room was left unfilled, no building left vacant – day after day, week after week, we were full to overflowing. Covid-19 hit, but did not knock us down. Zoom meetings became the norm – from youth ministry activities to senior ministries activities, from Mass to adoration, Bible Studies and sacramental preparation.

Your **Financial Support** has been truly humbling to us. As a Stewardship Parish, you have generously responded to Our Lord’s call through Fr Ron to be generous stewards of the financial gifts Our Lord has blessed each of us with. You trusted in Our Lord’s prayer “Give us this day our daily bread”. When the pandemic hit and we no longer could gather to worship, we saw a big drop in offertories that week. Down almost 50%. Looking ahead, Fr Ron made the decision to furlough and cut hours of staff to reduce payroll by 50%. However, once again, you, our parish family, surprised us with

your generosity – giving with trust in thanksgiving for God’s blessing to ensure a hope-filled future here at OLOR and to help us to advance our mission to **Courageously Live the Gospel**.

2019-2020 End of Year Financial Report

Income	YTD Actual	YTD Budget	Expense	YTD Actual	YTD Budget
Offertories	\$1,874,427	\$1,711,000			
Other Operating revenue	\$ 349,163	\$ 32,110			
Pastoral Leadership	\$ 10,359	\$ 12,150	Pastoral Leadership	\$ 204,821	\$ 221,596
Worship & Music	\$ 1,604	\$ 4,000	Worship & Liturgy	\$ 163,597	\$ 165,514
Faith Formation	\$ 48,747	\$ 70,150	Faith Formation	\$ 435,388	\$ 481,194
Charity/Outreach	\$ 2,981	\$ 2,000	Charity & Outreach	\$ 5,585	\$ 8,500
APA	\$ 345,359	\$ 345,359	APA	\$ 345,359	\$ 345,359
			Cath School Support	\$ 68,605	\$ 68,605
Other Ministries	\$ 10,980	\$ 12,050	Other Ministries	\$ 18,343	\$ 22,280
Supplemental Operations	\$ 2,904	\$ 3,000	Administration	\$ 428,689	\$ 433,129
			Facilities	\$ 538,896	\$ 445,542
Income Totals	\$ 2,646,525	\$ 2,191,819	Expense Totals	\$ 2,209,283	\$ 2,191,719
			Income/Expense	\$ 437,242.00	\$ -

We ended the fiscal year 2019-2020 with a surplus of \$437,244. This blessing is reflected in nearly a \$163,500 increase in OLOR family’s generous **Offertories** as well as in **Other Operating Revenue** including a \$212,000 Payroll Protection Program loan (PPP Loan) and a \$120,000 bequest. We still need to file paper work to turn the PPP loan into a grant that does not need to be paid back.

Our Expenses decreased in many areas due to the furloughing and cutting of staff hours during the month of April.

Facilities is one area that we see an increase. As our parish facilities age, 21 years now, the need to replace and repair becomes more frequent. This year we replaced the church roof, we installed new lighting in the parking lot. Several ac units were repaired or replaced. Lighting in the church is being updated and replaced with LED lights.

As we move forward, our focus still remains on Jesus Christ, Our Lord. There are definitely challenges ahead. We are prepared to clean and sanitize between events to keep everyone safe. However, the extra work and time to accomplish this will mean fewer groups meeting in house. Our focus will be where we find Jesus most: the Celebration of the Eucharist and the Faith Formation of our children and teens. With your continued help, we know we can do this and be stronger, faith-filled followers of Jesus Christ.

Any questions, feel free to contact Kathy Fox, Business Manager (Business@Ladyrosary.org) or one of our Finance Council members listed in the bulletin.