



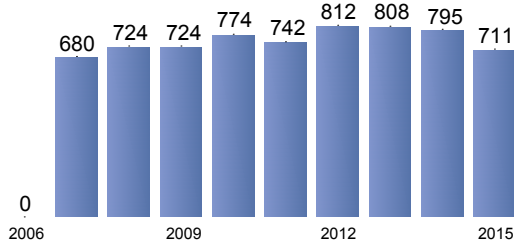
# Parish Planning Data - Executive Summary

Our Lady of Perpetual Help (Edgewater) - Rev. Fr. Joe Cosgrove  
2516

Anne Arundel Region

St. Elizabeth Ann Seton Vicariate

## Registered Families



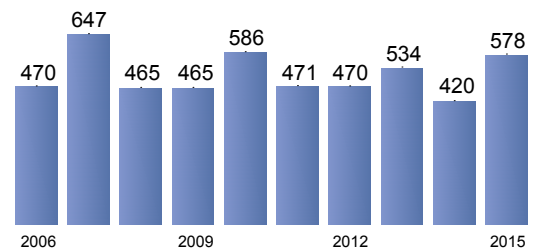
| Registered Families                    | 2006    | 2015    | % Change |
|--|---------|---------|----------|
| Our Lady of Perpetual Help (Edgewater) | 0       | 711     | --       |
| Anne Arundel Region                    | 27,049  | 31,955  | +18%     |
| Archdiocese                            | 166,680 | 162,916 | -2%      |

Over the past 9 years, the number of registered families has changed by +711 families (--). This compares to a change of +18% in Anne Arundel Region and a change of -2% throughout the Archdiocese over the same time period.

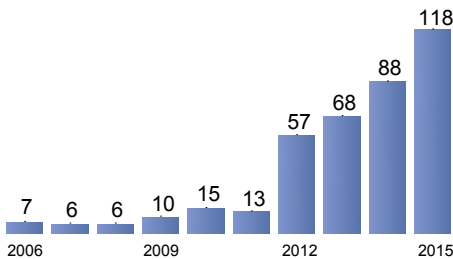
Over the past 9 years, the overall mass attendance has changed by +108 persons (+23%). This compares to a change of +5% in Anne Arundel Region and a change of -13% throughout the Archdiocese over the same time period.

| Mass Attendance                        | 2006    | 2015    | % Change |
|--|---------|---------|----------|
| Our Lady of Perpetual Help (Edgewater) | 470     | 578     | +23%     |
| Anne Arundel Region                    | 21,128  | 22,085  | +5%      |
| Archdiocese                            | 141,087 | 122,201 | -13%     |

## Mass Attendance



## Mass Attendance - Hispanic



| Mass Attendance - Hispanic             | 2006  | 2015   | % Change |
|--|-------|--------|----------|
| Our Lady of Perpetual Help (Edgewater) | 7     | 118    | +1586%   |
| Anne Arundel Region                    | 906   | 2,634  | +191%    |
| Archdiocese                            | 5,139 | 10,575 | +106%    |

Over the past 9 years, the Hispanic mass attendance has changed by +111 persons (+1586%). This compares to a change of +191% in Anne Arundel Region and a change of +106% throughout the Archdiocese over the same time period.

## Parishes in Anne Arundel Region:

Church of the Crucifixion (Glen Burnie)  
Holy Trinity Catholic Church  
Our Lady of the Chesapeake (Lake Shore)  
St. Andrew by the Bay (Cape Saint Claire)  
St. Jane Frances de Chantal (Pasadena)  
St. Lawrence Martyr (Jessup)

Church of the Good Shepherd (Glen Burnie)  
Our Lady of Perpetual Help (Edgewater)  
Our Lady of the Fields (Millersville)  
St. Bernadette (Severn)  
St. John the Evangelist (Severna Park)  
St. Mary (Annapolis)

Holy Family (Davidsonville)  
Our Lady of Sorrows (Owensville)  
Resurrection of Our Lord (Laurel)  
St. Elizabeth Ann Seton (Crofton)  
St. Joseph (Odenton)  
St. Philip Neri (Linthicum)

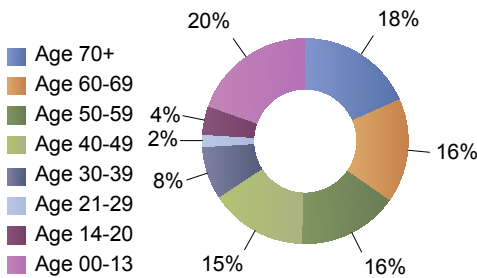
Based on data provided by parish in the Annual Consolidated Report (ACR), approved by the Pastor, last completed for FY 2015, on Nov 18, 2015 3:59:00 PM, by Eileen Thaden, Business Manager, phone: 4432031002; email: bizman@olph.net



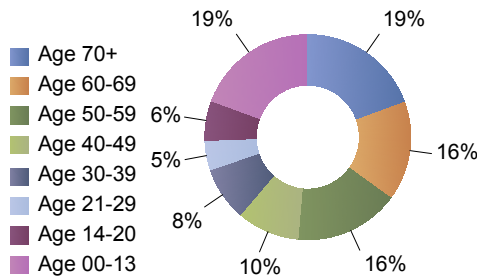
# Parish Planning Data - Executive Summary

Our Lady of Perpetual Help (Edgewater) - 2516

## Mass Attendance by Age (percent)



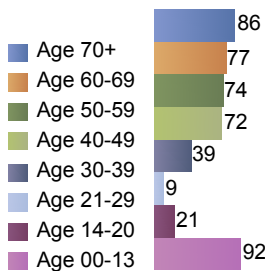
2006



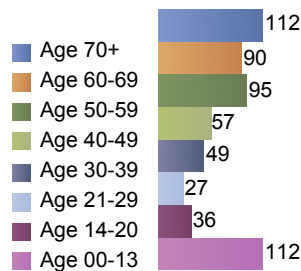
2015

These two figures show the age distribution of Mass attendees comparing 2015 to 2006. (Numbers may not add up to 100% due to rounding)

## Mass Attendance by Age (head count)



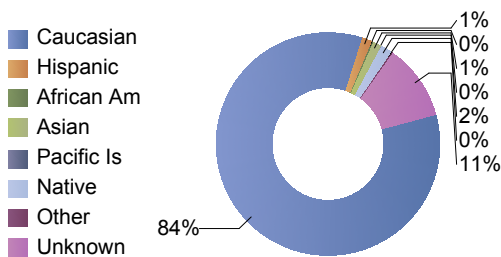
2006



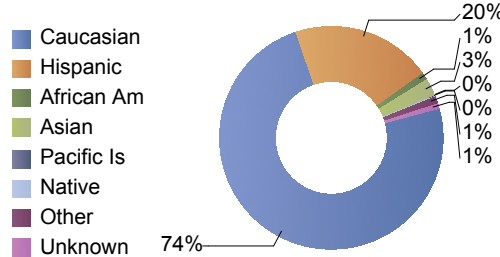
2015

These two figures show the number of Mass attendees by age group comparing 2015 to 2006.

## Mass Attendance by Ethnicity



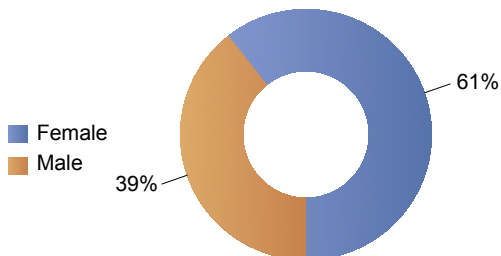
2006



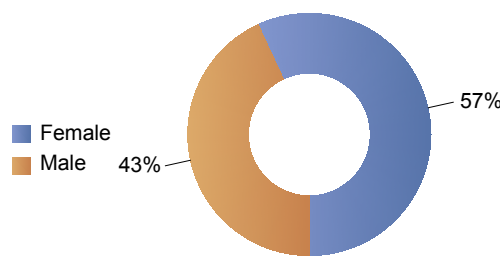
2015

These two figures show the number of Mass attendees by age group comparing 2015 to 2006.

## Mass Attendance by Gender



2006



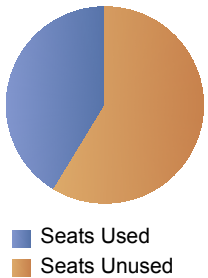
2015

These two figures show the number of Mass attendees by age group comparing 2015 to 2006.



# Parish Planning Data - Executive Summary

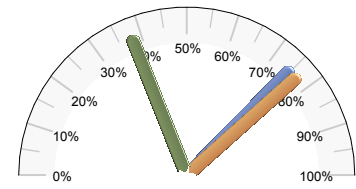
## Our Lady of Perpetual Help (Edgewater) - 2516



| Capacity Utilization                   | Seating Capacity (avg) | Num. of Weekend Masses | Average Attendance Per Mass | % Utilization |
|--|------------------------|------------------------|-----------------------------|---------------|
| Our Lady of Perpetual Help (Edgewater) | 350                    | 4                      | 144                         | 41%           |
| Anne Arundel Region                    | 505                    | 88                     | 251                         | 50%           |
| Archdiocese                            | 525                    | 548                    | 223                         | 42%           |

In 2015, a total of 578 persons attended 4 weekend Masses, for an average of 144 persons per Mass. The average weekend Mass used 41% of the 350 seats available. This compares to average utilization of 50% in Anne Arundel Region and 42% throughout the Archdiocese.

■ Christmas ■ Easter ■ Weekend

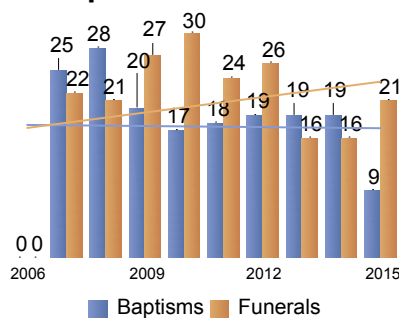


of Registered Persons

| Comparative Mass Attendance            | Registered Persons | Mass Attendance |     |         |     |         |     |
|--|--------------------|-----------------|-----|---------|-----|---------|-----|
|  |                    | Christmas       | %   | Easter  | %   | Weekend | %   |
| Our Lady of Perpetual Help (Edgewater) | 1,522              | 1,137           | 75% | 1,169   | 77% | 578     | 38% |
| Anne Arundel Region                    | 99,428             | 35,960          | 36% | 33,924  | 34% | 22,085  | 22% |
| Archdiocese                            | 433,814            | 198,743         | 46% | 180,933 | 42% | 122,201 | 28% |

In 2015, the equivalent of 38% of registered persons attended weekend Mass, compared to 22% for Anne Arundel Region and 28% throughout the Archdiocese. Christmas Mass attendance in 2015 and Easter Mass attendance were 75% and 77% of registered persons, respectively.

### Baptisms & Funerals



| Baptisms & Funerals                    | 2013-2015 Baptisms | 2013-2015 Funerals | Ratio |
|--|--------------------|--------------------|-------|
| Our Lady of Perpetual Help (Edgewater) | 47                 | 53                 | 0.89  |
| Anne Arundel Region                    | 3,526              | 1,817              | 1.94  |
| Archdiocese                            | 16,915             | 12,177             | 1.39  |

Averaged over the past three years, there have been 0.89 baptisms for each funeral. This compares to 1.94 for Anne Arundel Region and 1.39 throughout the Archdiocese.

Funds devoted to Outreach and Charity were 19% of the offertory. This compares to 7% for Anne Arundel Region and 6% throughout the Archdiocese.

| Outreach Ratio                         | 2015 Poor Box + Charitable Donations | 2015 Offertory | Ratio |
|--|--------------------------------------|----------------|-------|
| Our Lady of Perpetual Help (Edgewater) | \$85,847                             | \$451,376      | 19%   |
| Anne Arundel Region                    | \$1,181,437                          | \$15,941,658   | 7%    |
| Archdiocese                            | \$5,652,967                          | \$88,198,937   | 6%    |



# Parish Planning Data - Executive Summary

Our Lady of Perpetual Help (Edgewater) - 2516



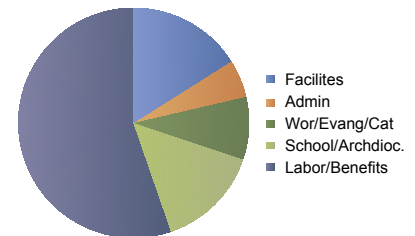
| Offertory                              | 2006         | 2015         | % Change |
|--|--------------|--------------|----------|
| Our Lady of Perpetual Help (Edgewater) | \$405,626    | \$451,376    | 11%      |
| Anne Arundel Region                    | \$14,802,418 | \$15,941,658 | 8%       |
| Archdiocese                            | \$81,524,036 | \$88,198,937 | 8%       |

Over the past 9 years, the offertory has changed by 11%. This compares to a change of 8% in Anne Arundel Region and a change of 8% throughout the Archdiocese over the same time period.

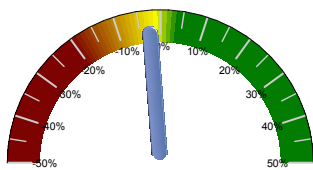
In 2015, Facilities Expense comprised 16% of Total Operating Expense, compared to 14% for Anne Arundel Region and 18% for the Archdiocese. Labor & Benefit Expenses comprised 55% of Total Operating Expense, compared to 48% for Anne Arundel Region and 49% for the Archdiocese.

| 2015 Operating Expenses by Category    | Facilities | Admin | Worship, Evang., Catechesis, Programs | School/ Archdioc. Support | Labor & Benefits |
|--|------------|-------|---------------------------------------|---------------------------|------------------|
| Our Lady of Perpetual Help (Edgewater) | 16%        | 5%    | 9%                                    | 15%                       | 55%              |
| Anne Arundel Region                    | 14%        | 9%    | 11%                                   | 20%                       | 48%              |
| Archdiocese                            | 18%        | 7%    | 10%                                   | 16%                       | 49%              |

## 2015 Operating Expenses by Category



## Operating Financials



3-yr Avg Operating Surplus as % of Offertory

| Operating Financials                   | 2015 Offertory | 2015 Operating Surplus (Deficit) | 2013 - 2015 3-yr Average Operating Surplus (Deficit) | 3-yr Avg Surplus (Deficit) as % of Offertory |
|--|----------------|----------------------------------|--|--|
| Our Lady of Perpetual Help (Edgewater) | \$451,376      | (\$8,255)                        | (\$11,210)   | (2.5%)                                       |
| Anne Arundel Region                    | \$15,941,658   | (\$519,765)                      | (\$257,187)  | (1.6%)                                       |
| Archdiocese                            | \$88,198,937   | (\$2,633,091)                    | (\$1,159,582)  | (1.3%)                                       |

In 2015, the operating surplus/deficit was -\$8,255. Over the three-year period of 2013-2015, the average operating surplus/deficit was -\$11,210, or -2.5% of the 2015 offertory.