The wider context of our sister parishes and our five-year plan 2018-2023:

Even though in 2017 when I was first appointed these 3 parishes were in a very precarious situation, to date they are in the best place they have been in the last 12 years.

After my first year, I set out on a 5 year plan (2018-2021) for each of my individual parishes: to restructure staff, reduce expenses, increase revenue, restructure faith formation for all ages, reinvigorate the liturgical life and **restructure and renew service within the communities and towards the local wider community**. On this point of ministries within and without there is much that still needs to be done, and hopefully with the people's buy in we can do this in the 2020-2023 time frame. All these efforts oriented towards a general renewal of the life and mission of the church and towards setting each of the parishes up to be viable into the future.

We have restructured our Financial Office from a single Finance Director shared over 5 parishes, to a Finance Director and a Bookkeeper shared over 7 parishes making proper segregation of duties possible and reducing expenses for all parishes.

We renewed all of our communications: we are no longer producing the bulletin in house, which has allowed for better quality and less expense. We created a new website for the sister parishes: www.netcatholic.org. We created a new website for our faith formation programs: www.growinginfaithtogether.org and a new Facebook page: www.facebook.com/netcatholic and YouTube channel: www.youtube.com/c/netcatholic. We also started a weekly parish email and are physically mailing the bulletin each week to all parishioners that do not have email. All this allows us to provide daily inspiration and formation and to livestream all of our Masses and devotions.

We have restructured our ministry staff from 13 part time mostly non-shared employees across the three parishes (including the priest) to all shared service employees across the three parishes: two full time employees (including the priest) and two 22 hours a week employees (pending hiring of shared cleaner) standardizing process, raising the quality of our services and reducing expenses significantly.

We recently also made an agreement with Good Shepherd to share one of our two full time employees with them unifying all of our faith formation programs and safe environment coordination under one shared service model.

We have increased attendance and revenue. We have over 100 households registered in our faith formation program and an increased number of Sacraments of Initiation.

We are steadily advancing on a plan to catch up on all deferred maintenance and leave all campuses completely up to date by June 2023. This means with no foreseeable capital maintenance needs that have not been addressed at least until 2035. This along with a comfortable financial situation across the 3 parishes will allow to put money in savings steadily during the 2023-2035 period to build a sufficient permanent maintenance fund for each of the parishes to address capital projects as different elements of the buildings come to the end of their life over a 15, 20, 25, and 30 years after 2023 when 95% of all campuses will be fully renovated.

We moved all investments to Communis and increased them by surplus of revenue.

We secured grants from Holy Sepulcher Cemetery to address all deferred maintenance in the 2 cemeteries under our care: Saint Anthony Groton and Saint Patrick McLean, which we have completed and have plans in motion to reach the sustainability levels in our permanent maintenance funds for both cemeteries over the next 3 years.

We have surpassed our CMA goal every year since my arrival at every parish and have made great progress in creating a different way, a positive way of relating to the Diocese.

We renegotiated the lease of the Old Church at All Saints creating a steady stream of revenue and securing the maintenance of all buildings for the term of the lease. We have completed several maintenance projects and have secured resources to complete all other deferred maintenance projects pending.

Through the sexual abuse crisis and the pandemic crisis, we have seen our revenue increase instead of decrease. **We never stopped our ministry through the pandemic and have found creative ways to continue to journey with our people in all aspects.**

So, as at the end of the second year of that 5 year plan I take a look and assess each of my parishes I see that Holy Cross and Saint Anthony are very steadily making progress in all areas and ahead in terms of the expectations and timeline. As I look at All Saints, I see progress in all areas: Revenue is up, campus is in best shape in 20 years, attendance, sacraments and faith formation engagement are up, liturgical practices are in line with diocesan guidelines, etc. Like my other two parishes All Saints is on a steady course to completing all aspects of the plan. There is only one pending issue that must be addressed to secure viability beyond 2023. That one issue is the mortgage. I am convinced that the parishioners care enough about their parish to come up with a plan to address the mortgage over the next year, and once the burden of that mortgage no longer exists the parish will not only be viable into the future, but it will actually be quite comfortable financially.

All Saints made a $44,409 withdrawal of funds from Communis (our investment fund) to cover mortgage expense for the fiscal year 2020-2021.

We are aware that future viability rests at least on 4 pillars: 1) financial viability, 2) engagement and liveliness in the mission and life of the church of each parish (attendance at Mass, number of Sacraments celebrated, ministries), 3) availability of priests and 4) the wider needs of the Diocese. We are also aware that we can only directly address pillars one and two and the 5 year plan seeks to address those 2 pillars and has done so successfully so far.

Holy Cross Catholic Parish

State of the Parish 2020

Every October we present a state of the parish that summarizes the previous fiscal year, in this case July 2019 – June 2020.

Holy Cross Participation in Sacraments and Catechesis

The past fiscal year we had 2 infant baptisms, 2 First Holy Communions and 5 Confirmations. One celebration of Holy Matrimony and 2 Funerals. Mass attendance has been greatly impacted by the pandemic. We had 18 children and youth attending Faith Formation at Holy Cross.

Holy Cross Impending infrastructure needs

Recently we have repaired our boilers, and will repair our parking lot. In the next few years we foresee having to replace and/or repaint our siding, replacing the roof on the garage, replacements of some carpets, and some interior paint, among some other smaller projects. Over the past few years we have accumulated approximately 150,000 in savings that should cover most of these expenses. We hope to add about 35,000 to these savings by June 2021, so we can cover all of these projects. We will begin to secure estimates for these improvements shortly.

Holy Cross Fiscal Reports

As any household the parish has ways in which money comes in (Revenue) and ways in which money goes out (expenditures). We basically have 3 ways in which money comes in: Collections, Gifts and Donations, and Fundraisers. We have 3 ways in which money goes out: Salaries, Buildings and Supplies. Our **revenue for July 2019-June 2020 was 192,419. Our expenses for the same period were 157,558. This left us with 34,861 extra** at the end of the year that we were able to add to the savings we have been trying to build up to attend to the building needs listed in point 3.

We have a budget for the **new fiscal year July 2020 – June 2021**. Given all the current circumstances we have budgeted for less money coming in: 162,355. To this we will add 14,648 that we expect to receive by December 2020 as forgiveness for our Payroll Protection Plan Loan. For a **total expected revenue of 177,003.** We have been intentional in cutting expenses since July 2017, yet for this year we were even more aggressive in this approach and we expect our **expenses for July 2020-June 2021 to be: 140,923.** Which should bring us to the end of the fiscal year with **36,080 extra** to add to our savings.

The first quarter (July - September) of the **new fiscal year July 2020 – June 2021,** has concluded and we are doing a little worse than expected in terms of income so far. Year to Date Donations: $31,147.12. Year to Date **Deficit** compared to budget **-$3,802.88**.

In the back of the church you can find a detailed financial report for those that are interested.

We thank all for your very generous support of the parish, especially through these very challenging times!