



Annual Parish Report 2016

St. Paul Church - Kensington CT

Two Words

I guess I could sum up this whole report with two simple words, “**Thank You.**” We are in very good shape financially and so is our beautiful little Catholic School. During my time here at St. Paul, I’ve never had to worry about how we were going to pay the gas bill or how we were going to fix something. The people of our parish have always been very generous; the numbers speak for themselves. Thanks so much, and **just keep doing what you are doing.**

I hope you will take the time to look over this entire report. In addition to a complete accounting of our finances, it speaks about parish involvement, membership numbers, improvements we have already accomplished on our Parish Campus and projected capital expenses we may face in the next 10 years. There is also a section on our new Youth Ministry Program that explains what we’ve accomplished so far and what we hope to accomplish in the future. The parish voted overwhelmingly to hire a Youth Minister, knowing full well that it would be a sacrifice. I think you are going to like what you read.

Demographic Trends

We all know that the population of practicing Catholics is slowly diminishing here in the Northeast. We have all seen the reports from the Archdiocese concerning Mass attendance. Our parish is certainly not immune to these things, but we remain financially stable. This is because over the last several years, while the number of donors has decreased a little, the average family contribution has slowly increased. **That tells me that you appreciate what is going on here at St. Paul and you are willing to sustain the good works of our parish.**

The St. Paul Parish Green

This last year so many people have stopped me to tell me how pleased they are with the progress being made on the Parish Green Project. Whenever someone comments, my standard answer is, “Don’t thank me, thank the people of St. Paul Church. They opened their pocketbooks and wallets and paid for this beautiful new addition to our campus and our town.” What once was a dangerous brown field will now be a beautiful meeting place. Trust me, the best is yet to come. Once Our Lady’s Statue arrives, you won’t believe your eyes. It is beautiful, just beautiful!

Better Together

This will be a very special year for us as we welcome the people of Sacred Heart Church back into St. Paul Parish. We were one parish for just over 70 years, then we were two parishes for 50 years, and now all of the Catholics in Berlin will once again be one strong, visible community again. I have come to accept our merger as the best possible arrangement for everyone for the present. All of us, all Catholics in Berlin, need to open our hearts to the direction the Archdiocese is asking us to take and move forward.

February 25, 2016

This Annual Report Contains

- A “Few “Words from Fr. Robert
- Profit & Loss statement for Fiscal Year 2016
- Balance Sheet as of 12/31/2016
- A Statistical Snapshot of our Parish
- A 10-year Capital Improvement Plan

Sacramental Life 2016

Baptisms - 58
 First Communions - 84
 Confirmations – 104
 Weddings - 11
 Funerals -118

Parish Staff 2016

Priests - 3
 Retired Priest in Residence - 1
 Deacon - 1
 Parish Secretary - 1
 Office of Communications - 2
 Religious Ed - 2,
 Youth Minister - 1
 Business Manager - 1
 Facilities - 1.5
 Liturgy - .75

St. Paul Facts 2016

- Households -

Registered Households -
Active - 3859
Inactive - 1088

Newly Registered Households
2016 - 127

Households who used
envelopes or gave online
2016 - 1598

Households in Religious
Education Program - 525

Households with a child in
St. Paul School - 93

- Members -

Adults - 5674
Children - 4443

Males - 4954
Females - 5163

New Members 2016 - 328

Total Members - 10,117

Sunday Attendance from
October Count - 1603

School Enrollment - 260

Religious Education
Enrollment - 795

Our Young People our Future

Our new Youth Ministry Program has gotten off to a great start and is moving ahead. To prepare for the formation of our Youth Ministry Program, John Imbimbo, our new Youth Minister, and some members of our Core Team were able to participate in a Youth Ministry Training Conference in Arizona. This conference is hosted each year by LifeTeen, a popular youth ministry resource which we have been using, and will continue to use, here at St. Paul's.

The young people we sent to the conference with John learned so much from the experience. The Conference was a great foundation for the start of our own program. After returning, John began gathering other committed volunteers to assist him in running the Youth Ministry Program. Our parish is blessed to have 12 adults who have stepped up to form our Youth Ministry Core Team, four of whom were trained at the LifeTeen Conference over the past two years. We plan to send two more members of our Core Team to the Arizona Conference this year.

Our Core Team decided to name our program the Berlin Catholic Youth Ministry (BCYM) because we want to welcome all the young Catholics in our town, not simply the young people from St. Paul's. We have set a goal of eventually having two youth groups, one for middle school students and one for high school students. We decided that during the first year, we would focus on just the middle school to ensure its success.

Our middle school youth group is called EDGE, and is a great platform to attract middle school-aged kids to our parish. It also provides opportunities for our high school students to be involved as leaders. With months of preparation, in mid-October we launched EDGE with our kickoff event, and called it Color Wars. It filled the school gym with about 120 kids. Since then, our events have all been well attended and enjoyed by our middle school students and volunteers. We have had around 175 middle school students attend at least one of our four events, with many attending all four events.

As we look toward the future of our Edge Program, we are beginning to delve deeper into our faith and incorporating small groups that allow for discussion and sharing. We are also planning for the next phase of our youth ministry, the start of a high school youth group, this coming fall. There are 17 high school students who have volunteered for EDGE, and they are already excited about having a group of their own. Having two youth groups will demand a higher level of commitment and volunteer time, and our Core Team and parish are already preparing for this next step.

Our parish has also reached out to our young adult college students. We sent around 130 care packages and hosted two young adult dinners. One was at the end of the summer and one over the Christmas break. Some of our college students also volunteer with EDGE. Our goal is to take a group of college students on a mission trip in the Caribbean during this coming winter break. This will be a great opportunity for these students to bring the love of Christ from our parish community to those in need, and to witness first-hand the struggles that those less fortunate face on a daily basis.

We are excited to see where our Berlin Catholic Youth Ministry will take our young people in the coming year and beyond. Please continue to pray for this very important ministry.

2016 Parish Participation

ACTS Men's Group	15
Altar Servers	56
Bakers	52
Baptismal Robe Makers	8
Bereavement Committee	9
Berlin Catholic Youth Ministry Team	12
Berlin Fair Volunteers**	95
Bulletin Helpers	4
Cashiers/Counters	13
Census Committee	4
College Care Packages Committee	8
College Student Event Committee	5
Daily Mass – Altar Servers	10
Daily Mass – Eucharistic Ministers	11
Daily Mass – Lectors	12
Decorating Committee	4
Eucharistic Ministers	54
Family Life Committee	10
Family of Faith	8
Finance Council	8
First Friday Breakfast	5
Helping Hands Committee*	35
Home Front Volunteers	15
Italian Night	16
KGS Site Committee	7
Knights of Columbus	123
Ladies Guild Members	171
Lectors	31
Lenten Luncheon Committee	5
Memorial Mass Reception	5
Men's Retreat Promoter	1
Missalette Maintenance	25
Music Ministry	27
NB Council of Catholic Women	81
Parish Health Ministry	7
* Includes Friends of St. Paul	

Profit and Loss 2016

	<u>Jan - Dec 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4000 · Offertory	884,685	858,500	26,185
4100 · Investment Income	29,268	15,000	14,268
4400 · Stole Fees	5,410	4,500	910
4500 · Gifts & Donations **	232,134	80,000	152,134
4600 · Program & Events Revenues	33,399	28,000	5,399
4700 · Religious Education Fees	65,926	62,000	3,926
4900 · Miscellaneous Income	<u>73,445</u>	<u>60,000</u>	<u>13,445</u>
Total Income	<u>1,324,267</u>	<u>1,108,000</u>	<u>216,267</u>
Expense			
6000 · Salaries and Payroll Taxes	395,793	403,536	(7,743)
6050 · Employee Benefit Costs	92,975	94,403	(1,428)
6100 · Contracted Labor/Services	52,631	60,000	(7,369)
6150 · Utilities	38,485	55,000	(16,515)
6200 · Insurance	28,137	29,000	(863)
6250 · Repairs & Maintenance	45,669	90,000	(44,331)
6300 · Friary Operating Expenses	53,951	45,000	8,951
6350 · Office Expenses	49,455	54,000	(4,545)
6395 · Interest KofC Loan	3,252	3,252	0
6400 · Miscellaneous Admin Expenses	11,058	10,000	1,058
6450 · Sacramental & Liturgy Expenses	20,491	20,000	491
6500 · Religious Education Program	70,213	65,000	5,213
6600 · Charity Expenses	5,269	4,500	769
6650 · Events & Socials Expenses	35,989	30,000	5,989
6700 · Professional Fees	0	1,000	(1,000)
6800 · Publications/Subscriptions	61	400	(339)
6850 · Subsidy to Parish School	80,004	80,000	4
6980 · Cathedralium	48,658	48,662	(4)
6990 · Catholic School Assessments	<u>2,850</u>	<u>2,500</u>	<u>350</u>
Total Expense	1,034,941	1,096,253	(61,312)
**Gifts & Donations \$ Restricted			
		95,826	
End of Year Restricted (Air Conditioning)		10,000	
Youth Ministry Restricted		3,000	
School PA System \$ Restricted		73,269	
Saint Paul School & Special Donation to KGS Project		182,095	
	Total		
NET Ordinary Income		107,231	

Balance Sheet

CASH BALANCES

	Dec 31, 2016
OPERATING	
Operations-Checking	\$ 222,208
TOTAL Operating	\$ 222,208
SAVINGS/RESERVE	
Money Market	\$ 24,072
Greyfriars Savings GA-137.03	\$ 740,517
Investments-Stock	\$ 453
TOTAL Savings/Reserve	\$ 765,042
TOTAL 2016 ASSETS	\$ 987,250
RESTRICTED FUNDS	
KGS/Capital Campaign Funds	\$ 49,381
TOTAL Restricted Dollars	\$ 49,381

¹Operating Funds - are those that we use to pay our ordinary expenses.

²Saving/Reserve - are those funds which we are able to put aside for future capital projects or emergencies.

³Restricted Funds are those which are donated for a specific purpose **and can only be spent for that purpose i.e. our Capital Campaign.**

Capital Campaign Statistics

Total Amount Pledged	\$ 1,650,344	
Total Amount Collected	\$ 1,588,112	96%
Percentage of Goal Reached in Pledges		120%
Number of Active Families in Parish (at time of Campaign launch)	4321	
Number of Families that made pledge commitments	829	19%
Number of Families that completed pledges	736	89%

St. Paul Facts 2016

Annual Contributions

Annual	#	Weekly Gift	%
Inactive Families	1559	0	
Active Families			
\$1-25	161	\$0.48	10.08
\$25- 100	233	\$1.92	14.58
\$100-200	196	\$3.85	12.27
\$200-300	223	\$5.77	13.95
\$300-500	231	\$9.62	14.45
\$500- 1,000	352	\$19.23	22.02
\$1000-2,000	176	\$38.46	11.02
\$2000-3,000	16	\$57.69	1.00
\$3000-5,000	2	\$96.15	.51
\$5000- 10,000	2	\$192.31	.12

2015 Families Contributing
w/envelopes or online 1598

Avg. Gift 2016	\$457.00
Avg. Gift 2015	\$445.00
Avg. Gift 2014	\$420.00
Avg. Gift 2013	\$422.00
Avg. Gift 2012	\$416.00

Parish Participation Continued

Parish Office Volunteers	3
Parish Picnic Volunteers	69
Pastoral Council	18
Prayer Shawl Committee	16
Religious Education Vols. *	83
Respect for Life Committee	2
Rosary Makers	27
School Board *	9
School Volunteers *	70
Scripture Study	18
Social Action Committee	17
St. Paul's Garden Club	8
Ushers	42
Women's Retreat Promoters	2
People Volunteering	1,336

Capital / Maintenance Projects Accomplished 2016		Cost
Church Doors Replaced		\$30,734
Asbestos Abatement Design and Monitoring		\$225
Asbestos Abatement in School		\$25,900
Floor Finishes Replaced on Second Floor and Stairwells of School.		\$34,500
KGS Project 90 % completed		\$648,385
Energy Efficient Lighting Installed Throughout our Campus		No Cost to Parish
School Security Upgrade		\$17,826
	Total:	\$757,570

Capital Projects Projected for 2017		Cost
Finish the Parish Green and Parking Lot Project		\$211,970
Replace the Air-conditioning Units in St. Paul Church		\$80,031
Renovate Former School Shower/locker area		TBT

Supporting the Universal Mission of the Church

Archbishop's Annual Appeal 2016		\$91,812	
Campaign for Human Development	\$4526	Hurricane Relief	\$3655
Catholic Communications	\$2661	Louisiana Flood Victims	\$4722
Catholic High School	\$3107	Military Collection	\$3169
Catholic Relief Services	\$4070	Missions (diocesan)	\$5023
Cooperative Parish Sharing	\$2000	Peter's Pence	\$3326
Franciscan Missions	\$5043	Propagation of the Faith	\$3874
Franciscan Seminarian	\$3822	Retired Religious	\$5881
HOPES	\$2639	Saint Paul School	\$4668
		TOTAL:	\$153,998

Memorial Opportunities

Friary Furniture and Kitchen Appliances (Living Room - Dining Room - Study)	\$13,000
Carpet Parish Center 1st and 2nd Floors	\$10,000
Smart Board / Projector for Religious Ed and School	\$13,000
Total	\$36,000

Projected Capital Projects until 2027 (To be Prioritized on an Annual Basis)

	Will Cost Between	
Replace school roof over classrooms	100,000	125,000
Replace or upgrade lighting system in church ('no longer repairable)	25,000	35,000
Replace church roof (both new and old wings)	200,000	225,000
Upgrade church sound system (a never ending source of complaints)	35,000	50,000
New carpet for the church	30,000	40,000
Demolish and replace garage concrete slab	3,000	5,000
Renovate school lavatories (4)	120,000	160,000
Install two ceiling fans in each school classroom and other areas	18,000	20,000
Complete renovation of former school shower/locker area	15,000	25,000
Complete school asbestos abatement requirements	125,000	175,000
Repaint Parish Center interior and replace floor finishes	30,000	40,000
Repair Sacred Heart Statue and re-landscape interior courtyard	25,000	35,000
Install street signage identifying St. Paul Church and Parish Center	5,000	10,000
Upgrade church basement hall finishes	3,000	5,000
Replace warped church hall ceiling tiles	3,000	5,000
Replace (3) fused main panels in Parish Center to circuit breakers	3,000	6,000
Projected Totals	740,000	961,000