

# **SAINT ROSE OF LIMA**

### CATHOLIC CHURCH AND SCHOOL

2048 Hamline Avenue North Roseville, Minnesota 55113













# **ANNUAL REPORT**

Fiscal Year: July 1, 2022 – June 30, 2023

Glorify God. Follow Jesus. Love one another. Invite Everyone

### **A YEAR IN REVIEW**

November 6, 2023



Dear Brothers and Sisters,

Our 2023 Annual Report gives a snapshot of our life as a Catholic parish in the service of Jesus Christ and his Kingdom. In addition to numbers and trends, the photos inside also tell the story of how we strive to be good stewards of what God has given us; what matters most is faith working through love (Galatians 5:6).

One way we are called to live out that stewardship over the next few years is our response to the Archbishop's pastoral priorities that flow from our archdiocesan synod. This year's priority is on becoming a parish of small groups. Small groups are an important way for us to form, nourish, and shape our faith lives with others. They help us, our family, and our friends to know, love, and follow Jesus more closely and to live more joyful, abundant Christian lives.

Our small beginnings in small group ministry are much bigger than a new program; it's more a paradigm shift. At Saint Rose, the path to a culture of community where being part of a small group as normative and foundational will take time – years, in fact. I'm excited to start the journey with you and I invite you to get involved this winter as our new small groups launch in Lent!

I'm so grateful for how you as parishioners and friends of Saint Rose enable us to live our mission to: Glorify God. Follow Jesus. Love One Another. Invite Everyone. Thank you for your generosity! Know of my prayers for you. Please pray for me.

In the love of Christ,

# Father Marc Paveglio





### **SAINT ROSE OF LIMA PARISH STAFF**

www.saintroseoflima.net

**Pastor** 

Father Marc Paveglio

Deacon

Glenn Skuta

**Business Administrator** 

Joe Juaire

**Administrative Assistant** 

Brigid Kostka

**Director of Evangelization & Catechesis** 

Rob Masloski

Youth Minister & Confirmation Coordinator

Maria Philips

**Faith Formation Administrative Assistant** 

Kristina Messer

**Early Childhood Faith Formation Coordinator** 

Bridgette Adler

**Stewardship Coordinator** 

Ruth Gangl

**Pastoral Associate** 

Brian Hindt

**Communications Coordinator** 

Clara Grismer

**Director of Music** 

Susan Redlinger

**Maintenance Engineer** 

Wayne Hanrahan

**Maintenance Engineer** 

Don Koska



### **SAINT ROSE OF LIMA SCHOOL STAFF**

www.mysaintrose.net

**Principal** Sean Slaikeu **Administrative Assistant** 

Brooke Iverson

**Financial Services Coordinator** 

Carrie Sandquist

### **CONTACT INFORMATION**

Saint Rose of Lima School

2072 Hamline Ave N 651.646.3832 Saint Rose of Lima Parish Center

2048 Hamline Ave N 651.645.9389 Parish Center Office Hours:

Monday – Thursday 8:30am – 4:30 pm Friday 8:30 am – 1:30 pm

### **FINANCIAL POSITION AND CASH FLOW**

#### Statement of Financial Position

Assets	2022	2023
Checking	161,999	322,473
Designated Savings (1)	540,195	218,806
Investments	1,321,909	910,254
Other Assets (2)	(2,844)	18,617
Endowments (Restricted)	368,687	390,587
Total Assets	2,389,946	1,860,737
Liabilities		
Accounts Payable	47,188	8,518
Accrued Liabilities	44,714	64,755
Deferred Revenue (3)	52,721	77,328
Total Liabilities	144,624	150,601
Total Net Assets	2,245,322	1,710,136
Total Liabilities & Net Assets	\$ 2,389,946	\$ 1,860,737

#### Footnotes:

- (1) Includes capital campaign funds and both parish and school restricted donations.
- (2) Includes accounts receivable and prepaid expenses.
- (3) Includes Tuition received for upcoming school year.

Cash Flows from Operating Activities	<b>( ( ( ( ( ( ( ( ( (</b>
Net Income	(\$ 535,171)
Pass Thru Accounts	(\$ 131)
Prepaid Expenses	(\$ 20,580)
Account Payable	(\$ 38,686)
Accounts Receivable	(\$ 882)
Accrued Liabilities	\$ 20,172
Deferred Revenue	\$ 24,607
Net Cash Provided by Operating Activities	(\$ 505,671)
~ Cash Flows from Investing Activities	
Change in Value	(\$ 57,975)
Net Cash Provided by Investing Activities	(\$ 57,975)
~ Cash Flows from Financing Activities Change in Net Asset Accounts	-
Net Cash Provided by Financing Activities	_
Operating Surplus/Shortfall in Cash	(\$ 608,646)
Beginning Cash Balance	\$ 1,202,329
Ending Cash Balance	\$ 593,682



# Adoration Chapel Dedication

August 2023



Thank you to Bishop Izen for celebrating the dedication of Saint Rose's chapel!



### **2023 PARISH BUDGET**

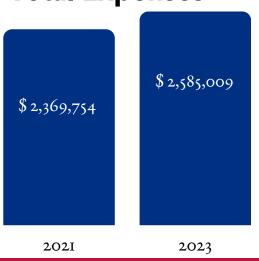
#### Dear Parishioners,

The coming 2024 Fiscal Year will be enhanced by the implementation of the new parish Small Groups as part of the ongoing Archdiocesan Synod. We continue to remain fiscally healthy as both a Parish and School but still need support in achieving the goals for campus improvements including the new air conditioning unit, school bathrooms, confessionals and church entrances. Thank you for your continued involvement in the St Rose community.

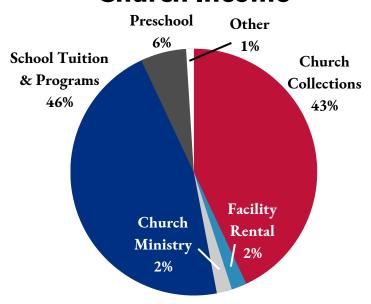
#### Andrea Krawczyk Finance Committee Chair



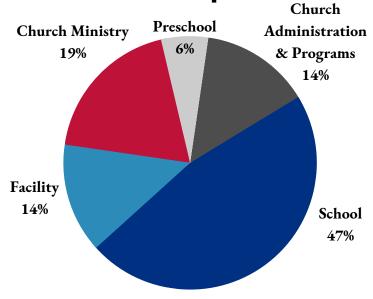
#### **Total Expenses**



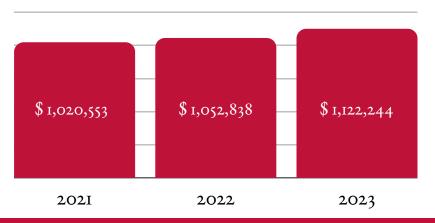
#### **Church Income**



#### **Church Expense**



#### **Church Collections**

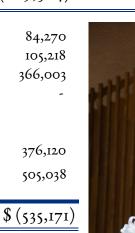


### **ANNUAL PARISH OPERATING STATEMENT**

July 1, 2022 – June 30, 2023	2022	2023	2024 B	udget
Income				
Church Collections (1)	1,020,553	1,052,839	1,122,244	
Church Other Income (2)	83,572	50,650	38,350	
Church Ministry Income (3)	44,581	66,642	50,215	
Facility Rental	48,189	50,449	51,420	
School Tuition/Programs Income (4)	937,073	922,511	1,179,300	
Preschool	116,239	136,489	143,480	
Total Operating Revenue	2,250,206	2,279,580	2,585,009	
Expenses				
Church Administration/Program Expense	312,232	339,703	351,909	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH
Facility Expense	364,280	428,513	349,209	
Archdiocesan Assessment	75,661	104,494	94,445	
Church Ministry Expense	456,346	467,442	485,191	
School Expense (4)	1,059,392	1,039,779	1,158,844	
Preschool	101,844	109,152	145,410	
Total Expenses	2,369,754	2,489,084	2,585,009	A CAP MAN AND A CAP AND A
Operating Surplus/(Shortfall)	\$ (119,547)	\$ (209,504)	\$ -	E Contraction









Extraordinary Revenue

Capital Campaign Revenue

**Extraordinary Expense** 

Capital Projects (7) Restricted Expense (6)

Restricted Interest/Gains/Losses (5)

Employee Retention Tax Credit

Overall Surplus/(Shortfall)

Restricted Donations/Investments (6)

(1) Church Collections Regular Sunday contributions, plate collections, and all Holy

Day contributions.

(2)Church Other Revenue: Mass stipends, memorials, bequest, and miscellaneous. Music, Liturgy, Faith Formation, Clergy, Ministry Groups. (3) Church Ministry Income/Expense:

School income includes K-6 tuition, school fundraisers and (4)School Income/Expense:

> program income. School expenses reflect school operating costs, primarily salaries and benefits for the faculty and staff.

(5) Restricted Interest/Gains/Losses: The Parish realized interest and investment gains on the parish endowment fund, which we do not budget for due to the uncertainty regarding this income.

(6)Restricted Donations/Expense: Restricted Donations and expenses are designated for specific non-operating items.

FY2022 activity includes sound system, school entrance remodel, underground stormwater project and parish (7) Capital Campaign Projects:

232,872

(107,424)

105,201

499,873

274,409

150,341

\$ 186,224

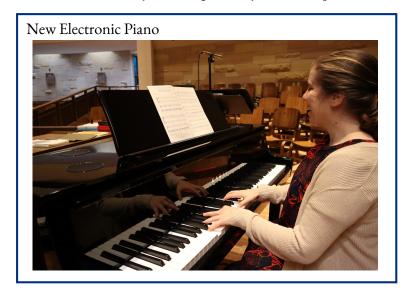
lighting. FY2023 activity includes security system improvements, exterior building repairs, convent repairs and

A/C unit.



### **FACILITIES UPDATES**

The 2022-2023 fiscal year brought many facilities updates to our Saint Rose Campus. Check out some highlights below.











### **MINISTRY HIGHLIGHTS**

At Saint Rose this year, we have served our local community, celebrated the Sacraments, encountered the Lord in worship nights and camps, and deepened our community through all kinds of ministries.

97

Senior care residents visited & served by volunteers



Members on our

Prayer Line Ministry



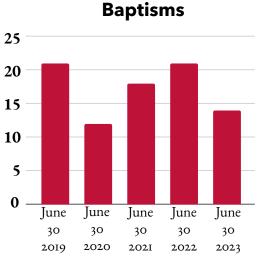
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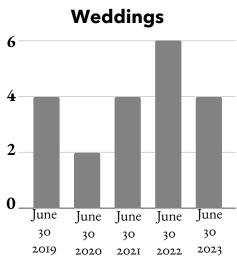
Team Members serving in our Homebound Ministry

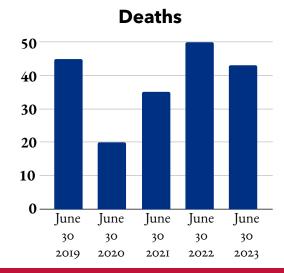
Homebound served & visited by volunteers

6

Families received gifts with Adopt-a-Family

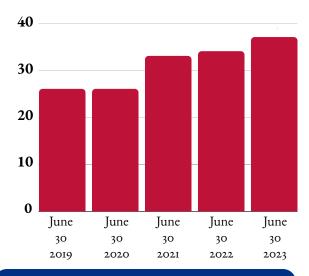






### **MINISTRY HIGHLIGHTS**

#### **Joined Saint Rose**



Launch of St. Vincent de Paul Society

Kicked off our monthly Spirit & Fire Nights in May 2023





Synod Small Group Leadership Formation



Participants in Fall series



Hospitality Weekends

Meals on Wheels Drivers

Hosted a New Parishioner Dinner

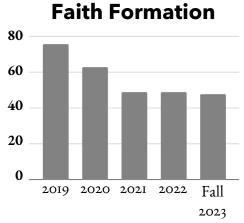
Volunteers with Loaves & Fishes



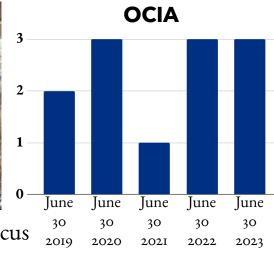


### **MINISTRY HIGHLIGHTS**

Faith Formation at Saint Rose has been a vibrant ministry this year! We launched our first high school ministry event this fall and brought 21 campers to a new Damascus camp experience in the summer. Additionally, we hired a new Early Childhood Faith Formation Coordinator who is excited to share her gifts with Catechesis of the Good Shepherd.







Campers at Damascus Youth Summer Camp

Faith Formation Advisory Committee

Ashley Brooks
Mary Wentworth
Matt Cain
Celeste Hannan
Erin Cassidy
Mike Ludewig
Susan Deters

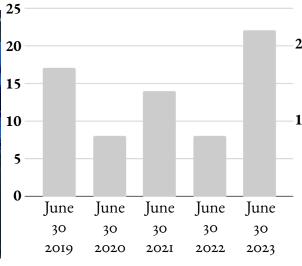
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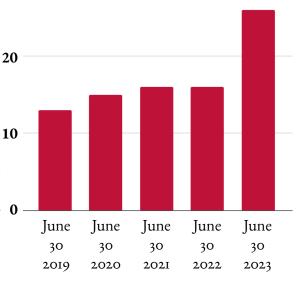
We have received great feedback for our Exploring Catholicism program!

**Confirmation** 

**First Communion** 









The mission of Saint Rose of Lima Catholic School is to provide quality academic education, religious education, and faith formation for our students. It is our goal to prepare our children as lifelong learners who will grow spiritually and intellectually as responsible Christians and citizens of our global community.

The 2022-2023 school year had us back to our normal routines and procedures, and education was as "normal" as can be. We welcomed 181 students to school in September, 2022. The 2022-2023 school year was our third year of increased enrollment and our highest enrollment since the 2012-2013 school year. We are so thrilled that our families continue to choose Saint Rose of Lima as their place of education and for their family's faith journey.



On top of increased enrollment, we also welcomed back many of our veteran teaching and support staff. Additionally, we added new members to the team as well, including our Science and Health teacher, Mrs. Krantz, and our new music teacher, Ms. Johnson (now Mrs. Wang). We were excited to be singing again in music class and at student lead Masses on Wednesdays.

Finally, we were in our second year of providing a school counselor to our students, families, and staff. This addition has been a valuable asset to our team and school community by providing us with resources to deal with the complexities of students and their social, emotional, and physical needs.

This annual report aims to answer many of your questions about our school and the great work that we continue to build on. We thank you for your continued support and prayers for the success and growth of our wonderful school.

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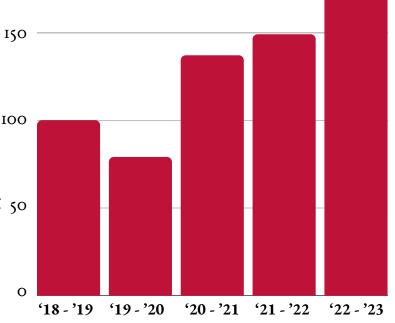
**Peace,** Mr. Slaikeu, Ed. S.



Increase in K-8 Enrollment 50

181 Students in Pre-K - 8

Students in K - 8



27 Students in Pre-K

90 Student Athletes

Raised through Development & Fundraising Efforts

\$ 138,722

Received in State/Federal Grants

\$ 66,258

Received in Other Grants

\$ 90,250

Raised for Restroom Renovations & Endowment Campaign





# **NWEA Spring 2023 Assessment Results**

Each School year students in Grade 2 to Grade 8 participate in the NWEA MAP (Measure of Academic Performance) assessments. Students participate in Math, Reading and Language use assessments. These results give us a glimpse into our students, our curriculum, and our teaching practices. From year to year, we can evaluate trends, look at our areas of strength, and areas of growth. These assessments help us make changes directly in the classroom and when needed school wide to improve student learning.

In math, our students scored as well or better than 54% of their peers nationwide.

In reading, our students scored as well or better than 65% of their peers nationwide.

In language usage, our students scored as well or better than 69% of their peers nationwide.

The percentile indicates the % of students nationwide achieving at or below the level of Saint Rose students.

Kindergarten and Grade 1 students started taking the assessments in spring of 2023. Their data will be included in the 2023-2024 Annual Report.)

### SAINT ROSE OF LIMA CATHOLIC SCHOOL STRATEGIC PLAN 2022 - 2023

Action Step: Align curriculum to religion standards This year in conjunction with the Director of Faith Formation at Saint Rose, and after speaking with the Archdiocese to get a clear vision of the direction they were headed in regards to religious education, it was determined to pause any changes to the religion curriculum for the 2023-24 school year. The Archdiocese stated that they were not going to mandate any specific religion curriculum.

Our review will continue into the 2023-24 school year.



Action Step: Procure funding for and implement technology replacement plan

In the 2023-24 school budget we have increased our annual technology budget to \$25,000 to assist with implementing a new technology replacement plan. In spring of 2023 we started a replacement plan for all teacher interactive boards. Initially we purchased five new interactive boards and installed them in the summer months. Additionally, we are replacing student Chromebooks and teacher/staff laptops on an annual basis to assure school operations can continue seamlessly.

For the full school Strategic Plan and information on past and future SSP initiatives/plans please contact the school office or visit our website: https://mysaintrose.net/info-forms

Action Step: Provide opportunities for students and teachers to examine, discuss and set goals based on each individual's NWEA results.

In winter of 2023 we decided to implement NWEA testing in Kindergarten and Grade 1. More training will be needed for teachers to best equip them to understand and interpret results. All students Kindergarten to Grade 8 participate in the NWEA assessment in both fall and spring.

Action Step: Promote and encourage classroom visits by members of the clergy and church community

We were grateful that Father Paveglio taught weekly in the Grade 6 Religion classroom. He also visits Grade 2 frequently, and is seen at the school on a regular basis interacting with students and providing a helping hand.



Action Step: Research and Implement Catechesis of the Good Shepherd

CGS was slow to get off the ground. In spring 2023 we had a parishioner take the training to become our CGS teacher. The parish also hired a CGS coordinator and teacher as well. These two individuals are working with our Pre-K students to grow in their faith from a very young age.

## School Improvement Projects from Saint Rose of Lima Auction and Gala Fund-A-Need

Technology updated in Pre-K classrooms

New whiteboards installed in various classrooms

Student technology updated

New carpet installed in 5th grade classroom & faculty lounge

Renovated school band/orchestra room & added energy efficient blinds

New awning installed for Pre-K entrance to protect from rain and snow

#### **Home and School**

Chelsea Sands (President)

Ali Cain

Jill Caspers

Kelly Sears

Ross Skowronek Clarice Hopkins

Cyndi Blume

Kim Ausman

Ivy Zedine

Helped sponsor

fieldtrips this year!

#### **Booster Club**

Tom Gahler (P)
Roger Caspers
Jaymik Sands
Mark Powers
Mike Sullwold (AD)
Jim Hawkins
Derek Erlenbusch

Tom Wolf

#### **School Advisory Committee**

Lauren Ebert Tanja Philhower
Kimberly Ausman Mark Powers
Greg Broman Jennifer Schrader
Chris Erlenbusch Seth Schrader
Ryan Nelson Mark Kenney

(Parish Council Rep)

#### Thank You to our Donors!

#### Gifts Over \$10,000

Anonymous (2) | Aim Higher Foundation | Mark & Peggy Bakko | Catholic Community Foundation | Catholic Schools Center of Excellence | Mary Jo Haggerty | Lawrence McGough | William & Joan Reiling | Tom & Janese Vidrick

#### Gifts \$5,001-\$10,000

Anonymous (2) | Eric & Denise Blomquist | Stephen Daas & Peggy Sauer | William Huss | Charles & Mary Jungmann | Knights of Columbus Council #4021 | Cheryl Lamb | Tom & Debbie Lyman | Ruth McCusker | Saint Rose of Lima Legacy Fund | Jeffrey & Linda Warner

#### Gifts \$1,001-\$5,000

Anonymous (2) | John & Mary Adams | Michael & Mary Dietz | Theresa Huppertz | Raymond & Joan Kvidera | Mischke Family Endowment Fund | Blythe Nelson & Harold Kim | Ed & Nancy Powers | Jan Probst | Steven Schuster | Deacon Glenn & Nancy Skuta | Tom & Mary Steiner | Frances Thelen | Patrice Timm | Paul & Rosalie Vlahutin | Warners Stellian | Keith Wietecki

#### Gifts \$501-\$1,000

Anonymous (5) | AIG | Mary Ann Corbey | Robert Douglas | Abby Farr-Peterson | Todd & Mary Guerrero | Carol Jordan | David & Janice Kastelic | Nancy & Frank Konstantinides | Pat & Karin Mascia | Dolores Merrill | Paul Miles | Mark Modjean | Thomas & Mary Cay Pepin | Philip & Marilyn Ricker | Richard & Margaret Schlotfeldt | Jennifer Schrader | Marietta Stonestrom | David & Margene Vessel | Tom & Cara Wolf

#### Gifts \$251-\$500

Anonymous (4) | John & Catherine Agee | Eric Amundson & Christina VanDell | John Anderson | Norine Biljan | Roger & Marie Buettner | Elvira Buzicky | Kathy & John Byrne | Mary Gearin | Ivy & Steven Goers | Thomas & Mary Greenstein | Patricia Hansen | Grandparents of Landon & Declan Hinrichs | Roy & Ruth Holm | James & Elizabeth Jaeger | Graham & Janie Jorgensen | Michael Kazek | James Krizak & Chris Palme | Jerome Kunzer | Phil & Ann Loveland | Kevin Matthews & Mary Shafer | Miriam McGurran | McMonigal Architects, LLC | Carol Tysk Miller | Marc Olivier | Father Marc Paveglio | Bruce & Patricia Perrizo | Greg Schaefer | Erin & Zach Peterson | Thomas & Margaret Porwoll | Sandstrom Land Management | Donald & Mary Lou Schmitz | June Sullivan | Ervin & Joyce Stoss | Kathleen Watson | Richard & Nancy Wenkel | Arthur Wineman & Debbie Musolf | Richard Zent & Gwen Krogh-Zent

#### Gifts \$100-\$250

Anonymous (21) | Darrell & Mary Anderson | Greg & Laurie Anderson | Linda Bergman | Stephanie Berichon | Joe Bowler | Christopher & Angela Brasel | Amy Braun | Mary Jo Braun | Gregory & Tara Bromen | Scott & Julie Buerkle | Roger & Jill Caspers | Thomas & Sheila Chamberland | Michael & Jeanne Crane | Marah Cuadrado Labey & Jesus Cuadrado Miranda | Ann DePrey | Dr. Mary Dierling | Rita Edwards | Brian Egerman | Marion Eldredge | Sylvia R. Engel | Geraldin Esler | Donavon Fisher | Father Robert Fitzpatrick | Bill & Kathy Freeman | Friday Night Adult Volleyball League | David Fuith | William Furey | Cheri Gerenz | Sean & Mary Gavin | Eugene & Joan Gennaro | Mary Deb Gohl | Norman & Nancy Goranowski | Roseanne Green | Val Gyurci | Edward & Jean Griffin | Thomas & Kathryn Hagedorn | Anne Hannahan | Jerome & Adrienne Harty | Michael & Lisa Hazzard | Greg & Patricia Heimann | Gary Johnson | Remi Johnson | Bill Jwanouskos | Dwain & Mary Kasel | Jennifer & Chris Leuer | Frederick & Kathleen Kauphusman | Jim & Theresa Kieper | Kathyrne Kuhns | Quan & Nancy Le | Wade & Candace Logeais | Anotonette (Mickie) Long | Ruth Luken | Kathleen Mader | Thomas Masanz & Tracy Dock-Masanz | Gary & Charlene Maus | Rita McMonigal | Brian McNulty | Alesia & Robert Metry | Christine Meuers | Maurice & Van Michalek | David & Renae Mottaz | Dennis & Mary Nelson | Jeffrey & Caridad Nelson | Diane & Joseph Nemo | nVent | John O'Connell | Ronald & Janet Odalen | Marjorie Owen | Lisa Palkowitsch | Cory & Susan Parnell | William & Mary Parnell | George & Cynthia Peck | Alice Pimentel | Tim & Therese Petersen | Diane Pierce | Donna Pietsch | Mary & Amy Powers | Sarah & Scott Powers | Paul & Lois Reiling | Frank Preese & Barbara Shiels | Richard & Margarita Probst | Chad & Annmarie Radenbaugh | Edwin & Jacqueline Raney | Red Wing Shoe Company Foundation | Justine & Chip Reisman | Restoration Professionals | Kristi & Steve Reyes | David Richard | John Richardson | Mike & Judy Richardson | Ron Ronchak | Kathleen Saldino | William & Joyce Samayoa | Carrie & Andy Sandquist | Jane Sandstrom | John & Linda Sanocki | Dan & Jane Savagae | Mary & Phil Schrumpf | Terry & Sherry Schwanz | Mark & Dianne Slaikeu | Sean & Jessica Slaikeu | Michelle & Jestin Stoffel | Tom & Tammy Thompson | Stephen Trudeau & Patrice Nadeau | Susan Unger | Elizabeth Vaisvil | Sharon Valois | Von Hanson's | Nicole Waldemar-Hood | Dorothy Weber | Thomas & Mary Lou Wilharber | Betty & Guy Williams | Annette & Ned Wuertz | Cristina Young

#### Gifts up to \$100

Anonymous (36) | In Memory of Sister Mary Joan | Janet Alexander | Paul & Kristin Bakos | K. Barrett | Paul Bartz | Richard & Mary Jo Beaubien | Ray & Jean Bednar | John Bell | Mary Ann Betts | David & Maureen Boxrud | Mary Kay Brask | Mary Ellen & Donald Brown | John & Nancy Bruggeman | Paula & Thomas Buchner | Jane Burgess | Erik Buscher & Renee Pagano | Michael & Ali Cain | Mary Callander | Joseph Capistrant | Linda Collins | Cynthia Conlet | Judith Coppersmith | James & Gail Davis | Grace De Jong | Susan Deters | Jennifer Eldredge | Derek & Christine Erlenbusch | Barbara Fitzpatrick | Kathryn Friedmann | Gavin Family | Mylee Gorman | Meghan Gowan | Stephen Greenwood & Rosario Sanchez | Chuck & Lois Halberg | Jacqueline Hanson | Lisa Hilts | Mary Houle | George & Maureen Huss | Joe & Mary Huss | Lois & Roy Johnson | Mark Kasirye | Robert & Joanne Kemnitz | Jeannette Krispin | Keenan Lantz | M. Larson & Mary Kane | Frances Laufle | Ludwig Legrand | C. Mackell | Diane Marshman | James McCall | Lawrence & Monica McCollom | William McDonough | Mike & Eileen McGurran | Weiyang & Jacob Merkel | Jeremy & Kate Morrissey | The Muellner Family Trust | John Murlowski | Randall & Connie Myers | Gina Nordby | Barbara Peterson | Tanja & Shane Philhower | Patrick & Annette Phillips | Gordon Pietsch | Ruby Pietsch | Linda Pizinger | Lisa Pizinger | Phyllis Probst | Keither & Janet Radek | John & Theresa Reik | Patricia Reioux | Raymond Reyes | G. M. Roesler & B. K. Iverson-Roesler | Todd & Lisa Sammon | Duane & Nancy Sanocki | Bob Schmall | Larry & Mary Schreifels | Maureen Schuh | Securian Financial | Karie Shelander | Adolph & Kathleen Siede | William & Diane Simmons | Robert & Katie Skarda | Tom & Ellen Slabiak | Christopher Smith | Lowry & Mary Ann Smith | Karen & Joseph Steger | Hannah Steiner | Jolene Stenger | Dwayne & DeeAnn Stenlund | Catherine Stone | Anne Renee Stutsman | Jay Stutsman | Michael & Elizabeth Tinucci | Richard & Jeanne Toews | Sara & Richard Vazquez | Jeff & Mallory Warner | Joe Welle | Stefanie Wetzel | Suzanne Wild | Peter & Melodee Zeller



#### Saint Rose of Lima Catholic Church and School

2048 Hamline Avenue North Roseville, Minnesota 55113

Visit us on the web at saintroseoflima.net
Visit us on Facebook at facebook.com/saintroseoflima.net
Visit us on YouTube at tinyurl.com/ytstrose
Find out more about Adoration at stroseoflima.weadorehim.com
Visit our school on the web at mysaintrose.net

Parish Center: **651.645.9389** 

Parish Center Fax: 651.646.4187

School: **651.646.3832** 

Glorify God. Follow Jesus. Love one another. Invite everyone.