
ST. JOHN NEUMANN CATHOLIC CHURCH

2023 - 2024

ANNUAL
REPORT

40 YEARS



ST. JOHN NEUMANN
CATHOLIC CHURCH

A BEACON OF LIGHT DRAWING PEOPLE HOME

Letter from Our Pastor

Dear Parishioners,

As we celebrate the 40th anniversary of St. John Neumann, I want to extend my deepest gratitude to each of you for your stewardship of time, talent, and treasure. It has been a true blessing to serve as your pastor for the past three years, and I am continually inspired by the welcoming and vibrant community that makes St. John Neumann a Beacon of Light that draws people home.



Your generosity and dedication have been integral in helping us move from maintenance to mission, and I am profoundly thankful for all the ways you support our parish's mission. Whether through your presence in our ministries, your participation in worship, or your financial contributions, you have helped our parish grow and thrive.

I am grateful for the tireless efforts of our staff, who serve our parishioners with joy and dedication day in and day out. To our Finance Council and Parish Leadership Team, who work alongside me in guiding the future of our parish, I thank you for your wisdom and leadership.

As we look ahead, I am excited for all that God has in store for us this year. Together, we will continue to bring more people to Christ and serve one another through worship, service, connection, and growing in faith. We are planting seeds now that will bear fruit for the next 40 years and beyond, as we continue to build God's Kingdom.

Thank you once again for your faithfulness, your generosity, and your commitment to St. John Neumann. May God's peace be with you all.

Grace and Peace,

A handwritten signature in cursive script that reads "Fr. Dean Wilhelm".

Fr. Dean
Pastor

STATE OF RENEWAL REPORT

From Your
Parish Leadership
Team!

Key Areas of Focus:

Overview: St. John Neumann (SJM) parish has embarked on a transformative journey in partnership with Divine Renovation (DR) since February 2023. Our mission is evolving from maintenance to a vibrant focus on evangelization, aiming to reach those not yet in our pews while deeply engaging and serving those already part of our community. Our renewed mission emphasizing creating safety, community, and belonging in order to become a Beacon of Light Drawing People Home.

Worship:

Enhancing the Sunday Experience: We are redesigning our Sunday services to be more welcoming to newcomers and engaging for regular attendees. This includes improvements in acoustics, music, and homilies, as well as creating an environment where the Holy Spirit can actively work through the liturgy.

Prayer and Support: Established prayer teams offer support after Mass, and we are enhancing our welcome process with Connect Cards to better recognize and integrate new visitors.

Grow:

Educational and Formation Programs: Thank you to the many parents and students who joined in interview panels over the summer to welcome a new Disciple Development team to SJM. The team has been in place since the end of August and is joyfully preparing to welcome people of all ages into conversations about faith in safe and nurturing ways. SJM seeks to be a place where people can grow in their personal relationships with God, with each other, and receive support as they seek to live authentic lives of faith as leaven in the world.

Parish Covenant: A new parish covenant outlines expectations for both the parish and its members, focusing on Worship, Connect, Grow, and Serve

Connect:

Community Building: We are creating initiatives and community events that will aim to foster belonging and provide spaces for parishioners to connect. We are also focusing on creating small groups to build deeper and more intimate community ties.

Feedback and Communication: Church Chats and the Beacon Newsletter are being used to gather parishioner feedback and communicate how the parish is responding to their needs, in addition to the annual engagement survey each October to measure progress.

Serve:

Leadership Development: We are working on identifying and nurturing new leaders within the parish to expand ministries and service opportunities. The “I see in you the gift of.....” model helps align individuals’ strengths and passions with parish needs.

Structural and Process Evaluations: Teams have reviewed and updated our parish structure, compensation, IT systems, and culture to ensure we are strengthened to support our mission and growth.

STATE OF RENEWAL REPORT

From Your
Parish Leadership
Team!

Progress and Next Steps:

Formation of Parish Leadership Team: This team collaborates with Fr. Dean, staff, and parishioners to guide our transformation. Many parishioners have also joined committees to work on the structural processes and guide the PLT in mission-critical efforts.

Creation of vision, values, and culture: Our vision is to Be a Beacon of Light Drawing People Home. Our mission is to get as many souls to heaven as possible. This is all supported by our values:

Our mission is to get as many souls to heaven as possible.

This is all supported by our values:

- 1. Faith Fueled**
- 2. Generous Love**
- 3. Radical Hospitality**

Survey Findings: The Parish Engagement Survey highlighted a highly educated and spiritually engaged community but also pointed to lower engagement levels. Action plans have been developed to address these findings.

The foundation has been laid over the past year to help us develop strategies going forward to move from maintenance to mission focusing on discipleship and evangelization. Based on this foundation, we will develop a strategic plan in late October informed by the upcoming Gallup Faith Member Engagement survey.

Our focus is to deepen our parish's mission, enhance our Sunday Experience, and become a true Beacon of Light for all who seek belonging and meaning, leading them to a deeper relationship with Jesus Christ. We continue to seek the Holy Spirit's guidance as we move forward in our journey of renewal.

(Starting on the left): Rhonda Dirvin, Karen May, Fr. Dean, Mary Heaton, Bobbi Dangerfield, Tamara Stacey, Dcn. Chris Sperling



Our St. John Neumann Covenant



Worship

Experience our reverent and beautiful liturgies in a space that draws you to Christ. Participate in Mass regularly, engage in daily prayer, and fully live the sacramental life to be full of grace and glorify God.



Grow

Discover and develop your unique gifts in our community, be transformed into the person God created you to be, and grow in faith by participating in the liturgy, faith groups, and sharing the Gospel with others.



Connect

Our loving community supports your spiritual journey, fosters connections with God and others, and encourages your participation in our church life and faith groups while sharing Christ's love and building authentic friendships.



Serve

Use your unique gifts and talents in service to our parish ministries, contribute financially in gratitude to support our community, and to help the poor while supporting programs that foster growth and service.



2023 - 2024 ANNUAL FINANCE COUNCIL REPORT

SJN is in a strong financial position due to the generosity of our parishioners as well as sound financial management by staff and the SJN Finance Council. The amounts set out in the chart below are in thousands of dollars. A break-even budget is planned for fiscal year 2025 (FY25).

	FY23	FY24	FY25
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Offertory Contributions	2,899	3,168	3,339
RE Tuition, Pre-school, Interest, Oth	388	416	368
Special Collections	890	951	951
Encountering Christ Proceeds	171	128	24
Total Revenue	4,347	4,663	4,682
Principal & Interest on Mortgage	650	492	493
Pastoral, Liturgical, Music	455	433	512
RE, Social Outreach, Communications	408	503	570
General & Administrative	525	604	764
Property Maintenance, Utilities	1,076	1,312	1,007
Diocesan Assessments	264	305	320
Support for the Poor	427	407	407
Catholic Services Appeal	374	414	414
Catholic Education	76	72	73
Missions, Disaster Supt, Clergy, ...	79	121	121
Total Expenses	4,335	4,663	4,682
Operating Surplus (Deficit)	12	0	0
Permanent Mortgage	1,727	1,280	819

The following is a summary of the major differences by line item between FY24 results and the FY24 budget at the beginning of that fiscal year (FY24 vs. Budget) and between the FY25 budget and the FY24 results (FY25 vs. FY24).



Fiscal Year in Review

From Your
Parish Finance
Council

Offertory Contributions:

FY24 vs. Budget

- Budget was exceeded \$172K overall.
- Note: The year-end Stewardship Appeal raised \$811K in December 2023 (\$123K over the prior December and the budget).
- Note: Lenten Stewardship Campaign yielded an annualized giving commitment increase of \$274K, some of which was realized in the last four months of FY24.

FY25 vs. FY24

- A \$171K increase is budgeted based on assuming another strong December and parishioner follow-through on commitments made in the FY 2024 Lenten Stewardship Campaign.

RE tuition, Pre-school, Interest, Other

FY25 vs. FY24 - Interest budget decreased \$37K due to smaller cash balances and decreasing interest rates.

Special Collections:

“Special Collections” income is passed through SJN to the “Support for the Poor”, “Catholic Services Appeal”, and “Missions, Disaster Supt., Clergy, ...” expense categories with no impact to SJN surplus or deficit.

Encountering Christ Proceeds:

FY24 vs. Budget - SJN received unbudgeted revenue of \$128K as its share of the diocesan Encountering Christ Campaign (ECC).

FY25 vs. FY24 - Budget decrease of \$104K as proceeds from ECC are expected to wind down this year.

Pastoral, Liturgical, Music:

FY25 vs. FY24 - Increased staffing and payroll costs of \$79K

RE, Social Outreach, Communications:

FY25 vs. FY24 - Increased staffing and program costs of \$67K



Fiscal Year in Review

From Your
Parish Finance
Council

General & Administrative:

FY25 vs. FY24

- Investment of \$191K toward a goal of becoming a Divine Renovation parish and fulfilling the vision to be a Beacon of Light Drawing People Home (includes staff development, salaries and benefits for new hires, campus upgrades, and new programming). This investment may be adjusted during the year based on our progress toward our offertory contribution budget.
- Payroll and benefit savings of \$22K for some positions.

Property, Maintenance, Utilities:

FY24 vs. Budget

- HVAC and elevator repair, campus security and signage, LED lighting, sound system upgrades, landscaping, and other miscellaneous expenses resulted in \$167K of expenses over budget.
- Utility expenses (especially electricity) were \$30K over budget. These overages were due in part to SJN's aging HVAC systems and the City of Austin's billing algorithm.
- An unbudgeted accrual of \$100K was made to cover future campus maintenance and enhancement projects. The balance of that account as of 6/30/24 was \$865K of which \$210 was already allocated to projects in process.

FY25 vs. FY24

- \$350K of major repair and maintenance costs and accruals in FY24 are not included in the FY25 budget. Major campus repair and maintenance projects in FY25 are assumed to be covered by the accrual balance mentioned above.
- \$52K increase in costs for routine campus maintenance, services, and utilities.
- \$16K increase in Diocesan insurance charges.
- \$20K decrease in staffing and payroll costs.

Diocesan Assessments:

FY25 vs. FY24

- Increase of \$15K due to increase in Cathedraticum (i.e. payments to the diocese) because of the increase in Offertory Contributions.

Permanent Mortgage: Our debt balance as of June 30, 2024 was \$1,280K at an attractive 3% interest rate through the Diocese. The debt is on schedule to be retired in the first quarter of 2027.

If you have any questions, please contact Chris Gallina, SJN Parish Accountant.



STEWARDSHIP

Dear Parishioners,

What a joy it is to be part of such an incredible and growing community here at SJN!

As we look back on 40 years of faith and fellowship, I want to express my deep gratitude for your continued support, generosity, and involvement in the life of our parish.

It's an exciting time as we work together to build a vibrant, welcoming community where each person has the opportunity to grow in faith, serve others, and truly experience the love of Christ. Your stewardship—whether through sharing your time, talents, or treasures—helps us live out our mission to be a beacon of light that draws people home.

We invite you to explore the many ministries at SJN. There are countless ways to become involved and make a difference in our parish and the greater Austin community. By becoming an engaged parishioner, you not only strengthen our parish, but you also deepen your own path of discipleship and service.

As we plan for the year ahead, we invite you to consider setting up recurring online offertory. This provides our parish with the stability and resources to continue growing and supporting all we do—whether it's worship, outreach, or formation. Your commitment ensures that we can serve our community in meaningful ways.

Thank you for being an active member of the St. John Neumann family. I look forward to seeing how we worship, grow, connect, and serve together in the years to come.

With gratitude,

Michelle Fantana

Director of Stewardship and Communications



“Whoever sows sparingly
will reap sparingly and
whoever sows
bountifully will reap
bountifully. Each must
do as already
determined, without
sadness or compulsion,
for God loves a
cheerful giver.”
- 2 Corinthians 9:6-7

Letter from Our Disciple Development Team

Dear Friends,

Thank you for the warm welcome you have extended to me and the new Disciple Development team at SJN. We are thrilled to be part of this vibrant community and are looking forward to coming to know you and your families, if we've not yet had the opportunity.

As our largely new faith formation team arrived in phases at the end of the summer, we have been eagerly listening to the suggestions provided via church chats, parish surveys, and parent and teen panels. Your feedback is incredibly valuable and will continue to inform how we design our faith formation offerings in the coming year.

In every demographic, we've clearly heard that people desire strong communities of safety and belonging in which they can grow closer to God and each other, while being able to discuss their most important real-world questions about the faith in a supportive and engaging environment. We are committed to providing peaceful places in which people of all ages can inquire and learn about the richness and beauty of the faith, while at the same time worshipping, growing, connecting, and serving with one another.

Please join our nearly 500 person-strong community of lifelong learners, teachers, and catechists, as together we live out the Mission, Vision and Values of SJN!

*Back Row (Starting on the left): Grace Everett, RJ Delgadillo, Chris Rodriguez, Claudio Hewgley, Abigail Hewgley, Christy Lewis
Front Row (Starting on the left): Mary Heaton, Meghan Jackson, Cne' Monahon*



Our St. John Neumann Preschool

Celebrating 23 years of early childhood education, our SJN preschool welcomed 48 families and 70 children to campus last year.

Our dedicated teachers provide a nurturing and faith-filled environment in which our students can grow and thrive. We give thanks for the gift of laughter that our preschool shares with the parish every day!

“Let the little children come to me, and do not hinder them, for the kingdom of heaven belongs to such as these.” - Matthew 19:14

*Back Row (Starting on the left in Orange): Donna Wrobleski, Amanda Rich, Kourtney Garcia, Tracie Kelly, Cassidy DiGiuseppe, Sharin Roy
Front Row (Starting on the left in plaid): Rosie Luna, Millie Nieto, Alison Aguilera, Kelly Montgomery (Director)*



Letter from Our Liturgy Team

Dear Parishioners,

Every Sunday we gather as a community to worship, connect, grow, and serve. Clergy, lectors, musicians, extra-ordinary ministers of holy communion, ushers, greeters, altar servers, and worshippers in the pews all play an integral role in our Sunday experience. The liturgy team coordinates with all these ministers to ensure we offer our best at each liturgy. Liturgy literally means “work of the people” and we are so thankful to all ministers who give their time to the church.



Our church has hosted over 800 liturgical events this last year that include: masses, confessions, funerals (23), weddings (34), baptisms (81), prayer services, healing services, first communions, and confirmations.

We have four full time staff members that are dedicated to success of each and every liturgical service: Deacon Chris Sperling - Director of Parish Experience, Benjamin Balleza - Director of Music, Linda Cartwright - Liturgy Coordinator, and Kandi Endres, Administrative Coordinator of Parish Experience.

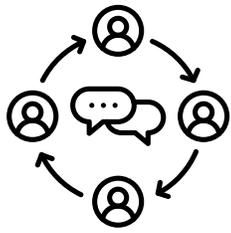
Our newest team member, Linda, has worked to bring back our funeral hospitality ministry. This ministry provides full-service meals at the receptions following the funeral mass. Families greatly appreciate this service of hospitality.

We pray that the upcoming year brings many blessings to you and your families, and we look forward to celebrating with great devotion the sacred mysteries.

(Starting on the left): Benjamin Balleza, Kandi Endres, Linda Cartwright, Dcn. Chris Sperling



Parish Outreach



Evangelized Our Vision to over 8000 individuals through digital outreach



120 Individuals Reached



Served 7,222 Parishioners



Welcomed 572 New Families

Sacraments



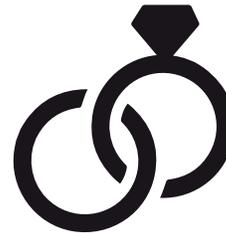
81

Baptisms



109

First Communions



34

Weddings



70

Confirmations

Upcoming Events

Fall

- The Society Of St. Vincent De Paul “Fill The Truck”
- Pet Blessing
- Pumpkin Patch
- Parish Picnic
- Renowned Catholic Speakers
- Thanksgiving Food Drive
- SJN Gala
- Concerts throughout the year

Winter

- Advent and Christmas Events and Liturgical Programs
- Family Night with St. Nicholas
- Society Of St. Vincent De Paul Christmas Giving Program
- Texas Rally For Life
- St. John Neumann Feast Day

Spring

- Lenten Fish Dinners
- Senior Mass
- Knights Of Columbus Golf Tournament
- Family Fun Nights (through the year)
- The Society Of St. Vincent De Paul “Fill The Truck”
- Parish Lenten Mission
- Service together at Community First Village
- Service Day

Summer

- Vacation Bible School
- The Society Of St. Vincent De Paul Back to School Drive
- Eucharistic Procession from Shrine to SJN
- Catholic Summer Camp for Middle and High School Students
- Blood Drives through the year



At St. John Neumann, we are called to be a beacon of light, guiding people home and inspiring a way of life centered on stewardship.

Here, stewardship is more than an act—it's a way of loving and living that is infused in every aspect of our parish community. When we align our hearts with God's plan, we bring His teachings to life, inviting others to experience the fullness of the gospel.

Together, we grow in faith, serve one another, and share His love, fostering a home where everyone can feel God's embrace.

YOUR PARISH STAFF IS HERE TO SERVE YOU



5455 Bee Caves Rd. - West Lake Hills, TX 78746 : 512.328.3220