

St. Raphael 60th Anniversary Year 1962 - 2022

This year we celebrate 60 years of walking in faith and growing together in living our Christian life. Truly there is plenty to celebrate. Our parish family consists of 1,663 active households, which numbers about 4,797 persons, 990 of whom are under the age of 18. The parish demographics are changing significantly. One-third of our parish (500+ families) joined in the past five years. With this shift, our vision focuses on welcoming and bringing into the fold these new families while also inviting back everyone to rejuvenate parish life after the pandemic experience.

We engaged in listening sessions with parish staff, ministry leaders and ministries beginning in Fall 2020 and included the broader parish throughout Spring 2021. After we began our parish listening sessions, the Holy Father Pope Francis called for a worldwide synod and for each parish to host synod listening sessions. Since we were already engaged in the process, we further incorporated the synod sessions into our listening activity. We were one of the top parishes in the diocese for participation and engagement. The fruits of these sessions settled on three areas of focus: Welcome, Formation and Outreach.

Welcome

Becoming a warm and welcoming community again after the pandemic experience became a top priority. First impressions are important, from the appearance of campus grounds, care of facilities to a warm atmosphere. We continue to look for better ways to communicate and connect parishioners. This past year we started to incorporate the use of Flocknote communication software and we began to send weekly e-bulletins on Fridays. We enhanced our parish welcome team, who contact new parishioners and organize welcome events. Many volunteers spend time reaching out to parishioners on the phone to engage and at times welcome them back. We are finding our parishioner information and data is outdated and becoming a hurdle in reaching out to long-time parishioners, therefore we are planning to conduct a parish census in the future. Lastly, our campus is a beautiful location and we are working hard on beautifying the grounds. We are fixing the irrigation systems and cleaning-up overgrown landscaping. We started with the street-view of the old church and around the church sign in the front of campus. Next will be Mary's Garden, complete with a grotto. There are ways to support the beatification of campus through memorial and memorial bricks.

Welcoming is more than just appearances. Welcoming comes from every parishioner who loves the Lord, loves their parish family, and desires others to know that same love. This is the culture we want to learn how to foster throughout our parish and share with every soul who ventures on our campus.

Formation

Our parish, through many gifted persons, offer many opportunities to grow in faith and spirituality. We offer men's & women's groups, bible studies, spiritual retreats, book studies, divorced & blended family ministry, grief & coping, and so much more. We were fortunate this year to be recipients of a Signature LifeTeen Grant of \$300,000 to enhance our youth ministry formation and outreach over the next few years. This grant comes with expertise support from the staff at LifeTeen International to accompany us to become a model in youth ministry. As the grant runs its course, the hope is our parish would be convinced of the return on investment enough to sustain this ministry outreach in the future. Our children's faith formation is adopting an international best practice of a Montessori style approach to catechesis through a method called Catechesis of the Good Shepherd. At the moment we have 12 catechists who completed a 90-hour training with several more persons in training. We currently offer this experience to children ages 3 to 6 leading them in encountering and falling in love with God. We are actively looking to expand to the next level which serves children ages 6 to 9 in developing a moral formation founded on their loving relationship with God. There is a third level of Catechesis of the Good Shepard which serves children ages 9 to 12 that helps them synthesize all their school subjects through the eyes of faith and seeing everything as gifts from God to be received with gratitude and moved to response that brings about the Kingdom of God in our world. At baptism, the parish makes a commitment along with parents and godparents to raise the children in the faith. We at St. Raphael take this commitment to heart.

Outreach

If St. Raphael were to disappear tomorrow, our community would feel its absence. We are actively engaged in making a difference in our world. Further into this annual report you will see a listing of the generosity of those endeavors which we support. Our parish runs an active food pantry and helps many individuals and families financially in their immediate time of need through the dedicated work of our parish's chapter of the St. Vincent de Paul Society. Through our Mustard Seed Ministry we support and provide meals at our local soup kitchen downtown. Our parish collaborates with 45 other congregations of faith to address issues of justice in our local community through FAST (Faith and Action Strength Together). A new ministry this year supports local foster families and helps families who choose to foster or adopt children. Also new this year is our committee for adopting refugee families. These and so many more endeavors by families and groups within our parish are ways in which we show the tremendous generosity and mercy which we have received from God and desire to share generously and mercifully with others.

Annual Parish Financial Report July 2021 - June 2022

Thank you for your generosity and support of our parish family in carrying the mission entrusted to us. These figures are presented in a way to be clear and understandable. We first, would like to recognize and thank the long-serving members of the finance council who rotated off this past year: Chairman Peter Schatzel (joined 2006), Lisa Lyons (2011), Wendell Winstead (2011), Lisa Richard (2012), and Patty Guakil (2012). We would like to welcome and thank the new members of the finance council, who rotated onboard this past year for their guidance and support: James Fama, Daryl LeClair, Jordan Loh, Stephen Peters, and Tom Petrillo. Members of the finance council and pastor will be available next weekend (Sept 25) between the 9:30 & 11:30 Masses at Coffee & Doughnuts for any questions.

Income Category	
Offertory	1,337,747
Estate Bequests	159,000
Faith Formation Programs	42,486
Other Income	123,000
TOTAL INCOME	1,662,233

Expense Category	
Pastoral Leadership	191,801
Liturgy & Music	114,000
Faith Formation	189,603
Administrative Support	469,321
Facilities	631,028
School Support	300,000
TOTAL EXPENSES	1,895,753

You may recall, in September 2020 we provided a mailer, since Mass attendance was so low for financial transparency. We affirmed the parish was making it through the pandemic, particularly with the help of Covid-19 relief from the Paycheck Protection Program. In that mailer we asked how you were faring, how we could serve you, and prayer requests. In this time we also began to study our expenses and renovate contracts. In just the summer of 2021 we cut \$120,000 from the budget in cost saving measures, while at the same time investing in

further cost saving measures, and improving the campus. Offertory did increase \$100,000 over last year, at the same time parish activities resumed as well as increased expenditures.

Last year, with changes in accounting services we presented the annual report in November 2021. Fall 2021 posed many challenges with the Covid-19 relief waning and Mass attendance slow to return. As soon as we became aware of our challenges, we made a public appeal before Thanksgiving 2021 concerning a short fall in cash-flow that would see us through the Christmas and end of year bump in finances. Many parishioners who were able and willing, stepped-up and made a one-time gift to help with the financial shortfall. Thanks to your generosity, the appeal for the one-gift to bridge the budget shortfall yielded a response of \$191,000. Thank you.

Annual School Reporting July 2021 - June 2022

Our parish school is vibrant and a treasure of our parish through a welcoming community, dedicated teachers, supportive families, and eager students - we boast excellent test scores and a Christ centered environment. Our school was affected greatly by Covid-19, one of only two schools in the diocese which qualified for round two of the PPP Covid-19 Relief. This year we made investments in school technology by rebuilding a computer lab, replacing old classroom technology with top of the line Touchview Boards and adding more tablet devices in the hands of students. This year our enrollment is steady at 184 students, up from the pandemic lows of 169. We have too many empty desks and need to share our story with other families.

Income Category	
H&S Support	110,000
Parish Planned Support	110,000
Additional Parish Support	192,694
Tuition	876,436
SUFS Scholarships	238,323
Other Scholarships	53,235
VPK Tuition	23,457
VPK Voucher	38,982
Other	214,466
Fees	17,040
TOTAL EXPENSES	1,874,633

Expense Category	
Teachers	942,874
Instructional Resources	204,831
Athletics	67,011
Other Activities	77,927
Administrative Support	340,954
Facilities	173,233
Other Expenses	67,803
TOTAL EXPENSES	1,874,633

Our school last year, ran a deficit of approximately \$200,000. Our school is worth the investment and this year is on a balanced budget and set to finally rebound from the pandemic.

Annual Home & School Association Reporting July 2021 - June 2022

Our H&S Association is comprised of our school parents who work to support our school through fundraising, organizing community events, and supporting the faculty and staff. The H&S had a record year, raising the most ever made from our parish festival, \$80,000 - even with Friday being a washout with all the rain. Our H&S raised another record \$60,000 through the School Auction hosted last April. We are thankful for all those patrons, sponsors, and members of our H&S Association who work hard to support the work of our school

Annual Charity Reporting July 2021 - June 2022

Catholic Campaign for Human Development - Nov '21	\$ 1,665
Catholic Relief Services (CRS) - Mar '22	\$ 4,933
Mission Co-op - Mission Diocese in Brazil - Oct '21	\$ 9,696
Retired Religious Fund - Dec '21	\$ 350
Peter's Pence & Works of our Holy Father - June '22	\$ 881
World Mission Sunday - Oct '21	\$ 3,746
Baby Bottle Boomerang - June '22	\$ 9,403.88

Supporting our Broader Local Church

Last year was the last year for the Annual Pastoral Appeal which raised support of the ministries throughout the diocese and administrative support of the diocese. We raised \$252,000 for the Annual Pastoral Appeal (APA), only \$7,000 short of our assessment. This remaining \$7,000 was then paid by the parish.

This year the Annual Pastoral Appeal ceased and was replaced by the Catholic Ministry Appeal and a 2% tax on parish income for shared services. The Catholic Ministry Appeal is only for ministry and purely voluntary - if the appeal is not met, then ministry does not happen. We at St. Raphael were given a voluntary goal is \$160,000 for the Catholic Ministry Appeal. As of September 14th we raised \$148,000 of our goal. The 2% tax on parish income pays for the administration and shared services used except parishes, such as human resources, construction office, insurance, legal, etc. This means the parish has a new \$30,000+ bill. These changes in the long run are good, but it will take time to adjust.

St. Vincent de Paul Society

Our parish's chapter of the St. Vincent de Paul Society works on our behalf with those in need in our community and among a network of chapters to serve those in our broader community. For decades they receive the proceeds of our poor box, food donations, and special collects. We are thankful for their dedicated service and cultivating a spirituality of being with the poor and needy in addition to service. Perhaps you may be interested in joining a Vincentian. The fiscal year ends September 30th and their reporting will be made available soon.

This past year during Lent we adopted an Afghan refugee family. We accompanied this family as they found housing and advanced in employment. The younger daughter began school. Our refugee team taught them how to shop, setup a bank account, set a budget, and many other essential skills needed for daily life. Our adopted family is doing well and for the time being will be on stand by for further assistance. We still have about \$10,000 left in refugee funds, almost enough to adopt another Afghan family. We are beginning to formalize a commitment to a new family. We are also interested in adopting a Ukrainian refugee family. We are looking for interested persons who would like to be apart of this committee and work.

Emerging Parish & School Needs

- Church air-conditioning: the smaller units for the ambulatories and side rooms were replaced this year. The two larger units which service the interior of the main church are in need of attention and replacement parts. The estimate for the immediate work is \$40,000 with an additional \$100,000 in near future.
- 340ft of the seawall on the field side of the campus is showing signs of failure: it's leaning and the side panels are beginning to pull apart. We began a savings fund, received pro-bono engineering work and are looking for a contractor.
- The fire-alarm system needs work and replacement components at an estimated cost of \$50,000.
- Prior to the pandemic the campus followed a maintenance and facility schedule, particularly for air-conditioning, roofing, and painting. We are moving on three years behind schedule. The rectory and office roofs were next to be replaced. We continue to patch leaks, but replacement is eventually needed.

Upcoming Parish & School Projects

- The school parents fundraised for the playground 6 years ago, which will finally be replaced this year, but first there is needed utility work to be done underneath before the playground fixtures and astroturf can be installed.
- Several campus beautification projects are in the works. Next, is Mary's Garden which will include a Grotto. There will be opportunities to help support this project and others through memorializing.