



State of the Parish – Easter 2024

Dear St. Rose of Lima Parish Family,

He is Risen! Alleluia, Alleluia!

As we continue our Easter journey, our parish family continues to grow. We had six individuals join our family through the waters of Baptism at the Easter Vigil: five (5) new brothers and one (1) new sister! We had an additional four (4) people complete their Sacraments of Initiation: one (1) made a Profession of Faith as he joined us in the Roman Rite converting from the Orthodox Tradition. Another two (2) made their First Eucharist and Confirmation while the fourth (4th) made his Confirmation.

In addition to our growth at Easter, we have 51 children making their First Eucharist and another 53 young people making their Confirmation and we continue to baptize infants. God continues to bless us richly.

To quote from the Synod Synthesis Report from Rome...

In Christ, women and men are clothed with the same Baptismal dignity (Gal 3:28) and receive equally the variety of gifts of the Spirit.

An invaluable fruit of this process is the heightened awareness of our identity as the faithful People of God, within which each is the bearer of a dignity derived from Baptism, and each is called to differentiated co-responsibility for the common mission of evangelization.

Formation in a synodal key is meant to enable the People of God to live out their baptismal vocation fully, in the family, in the workplace, in ecclesial, social, and intellectual spheres. It is meant to enable each person to participate actively in the Church's mission according to his or her own charisms and vocation.

As such, we are blessed that so many stepped forward in response to their baptismal call to share their gifts with our family. People came forward as leaders in Way Walkers, sharing their insight into the Word of God at the Stations of the Cross and the publication of our second annual Lent Together Booklet.

We are grateful for those who have answered the baptismal call to share their gifts by leading us in morning prayer during the Sacred Triduum and those who answered the call to service by accepting an invitation to join our newly formed Parish Council. It is my hope that the more we see our brothers and sisters, our neighbors and friends, coming forward to share their God given talents and gifts, that more people will be inspired to step forward.

*The Church is not a tollhouse; it is the house of the Father,
Where there is a place for everyone.*

We are always looking for family members willing to step forward as servant leaders when the family gathers to give praise to God. We are always in need of Lectors, Eucharistic Ministers, Ushers, Ministers of Hospitality, Ministers to our Homebound brothers and sisters (Justin Ministry), just to name a few. Just because something is not listed, does not mean that we are not open to new things. Please step forward and open our eyes to the newness of the gift of **you**!!!!!!

*The vitality of our parishes and the Church's capacity
to fulfill its mission of proclaiming the reign of God
are dependent on a refocusing of our energy and
resources to the ongoing faith life of adults.*

As you can see, we have new candle racks are being installed, one in the front vestibule in front of the statue of St. Rose of Lima and the other in the new Mary Chapel that we are creating next to the confessionals. In addition to the candle rack in the soon to be Mary Chapel, we will also have five (5) images of Our Blessed Mother. We are very much looking forward to completing these two projects very soon.

I am very grateful for the generosity of so many at Easter as we have currently received over \$92,447, though that number is expected to increase a little.

We have received two (2) bids on the front steps project. The architect is in discussions with the bidders, and we should have a final decision shortly. As soon as a decision is made, I will let you know the projected start date. Just a reminder that this was a project that was going on for two (2) years before my arrival and it is time that it was concluded. Because of all that you have offered, we are now ready for the demolition and construction phases to begin.

In his Encyclical, Laudato Si, Pope Francis reminds us of our responsibility to care for our earth and to be prudent care takers of our natural resources.

1. *"Praise be to you my Lord". In the words of this beautiful canticle, Saint Francis of Assisi reminds us that our common home is like a sister with whom we share our life and a beautiful mother who opens her arms to embrace us. "Praise be to you, my Lord, through our Sister, Mother Earth, who sustains and*

governs us, and who produces various fruit with coloured flowres and herbs”. [1]

2. *This sister now cries out to us because of the harm we have inflicted on her by our irresponsible use and abuse of the goods with which God has endowed her. We have come to see ourselves as her lords and masters, entitled to plunder her at will. The violence present in our hearts, wounded by sin, is also reflected in the symptoms of sickness evident in the soil, in the water, in the air and in the forms of life. This is why the earth herself, burdened and laid waste, is among the most abandoned and maltreated of our poor; she “groans in travail” (Rom 8:22). We have forgotten that we ourselves are dust of the earth (cf. Gen 2:7); our very bodies are made up of her elements, we breath her air and we receive life and refreshment form her waters.*

We are each called to care for the planet that has been gifted to us. As such, and as we continue to take cost cutting measures, we have a solar panel array (car port) going into the parking lot where the small island is located to help reduce the electric bills. This project, like the one already atop the school roof, does not cost the parish anything.

As the time draws closer for the security grant window to open, we are identifying some of the major projects that we would like to see, for example, security cameras, more lights on the campus and around the convent and Dougherty Center, keyless entry for major doors and various areas on the campus.

Our financial picture, though not as healthy as I would like, is not too bad. As you can see on the Fiscal – June 30, 2023 Year End Statement, we ended the year with a \$347,785 deficit. We are projecting an additional \$269,535 deficit for this fiscal year ending June 30, 2024. What are the reasons for this?????

As some parishioners mentioned when I first arrived, people can see that nothing has been done for many years. As we have focused on raising money for the Steps Project, (so grateful for everyone’s generosity) we had other projects that were in serious need of repair.

- Replacing the heating and air conditioning system in the Devine Center **\$182,490**
- Replacing the heating and air conditioning system in the Church **\$160,000**
- Unexpected OSHA required issues in order to complete the heating and air conditioning for Church **\$84,000**

- Sound System \$43,310 raised and \$62,494 reserves
- External Brick work on Church \$12,300
- Repair to the alarm system \$3,800
- Blockage in a sewage pipe \$14,000

Because of the success of the golf raffle, we were able to replace the roof and garage doors on the convent garage for \$4,350. Due to the generosity of a parishioner, we were also able to do a major repair to the elevator costing \$12,000. We will also use the raffle proceeds to repair the sidewalks in front of the Church and the Dougherty Center which are a safety issue.

As we continue to improve our plant, I like to believe that the major projects are behind us, financially speaking, and we can continue to move forward with the smaller projects while at the same time rebuilding our reserves which is down to roughly \$300,000.

Our actual deficit to date is \$214,910.30 which is \$54,624.95 less than what was projected. Because we reached our Annual Appeal Goal, we were able to receive a \$25,000 rebate and did not have a bill to pay the unraised portion of the Goal. With your support and all of us pulling together, we will continue to move in a positive direction.

I pray that God continues to bless each of you for all you do and to bless us as a family that helps, loves, and challenges one another.

ST. ROSE OF LIMA CHURCH

FINANCIAL SUMMARY OF OPERATIONS

FOR THE FISCAL YEAR ENDED JUNE 30, 2023

REVENUES

	June 30, 2023	June 30, 2022	June 30, 2021
SUNDAY, CHRISTMAS, AND EASTER COLLECTIONS	961,463	1,092,447	978,771
RELIGIOUS EDUCATION REVENUES	71,690	62,115	15,995
DONATIONS, GIFTS, AND OTHER RESTRICTED REVENUE	50,875	156,127	109,174
INTEREST INCOME	35,326	27,304	36,424
MISCELLANEOUS REVENUES	31,087	1,752	14,200
RENTAL INCOME	22,940	6,000	6,000
MUSIC MINISTRY	22,100	32,425	21,685
BAPTISM, WEDDING, AND FUNERAL FEES	12,202	23,240	7,187
SOCIETY INCOME - LADIES AUXILIARY AND LIFE LIGHTERS	3,641	19,253	1,217

TOTAL REVENUES	1,211,324	1,420,663	1,190,653
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EXPENSES

SALARIES, BENEFITS, PENSION COSTS, AND PAYROLL TAXES	615,052	611,353	613,096
REPAIRS, UTILITIES, PROPERTY INSURANCE, & EQUIPMENT COSTS	267,704	216,310	219,956
CONTRACTED, MUSICIAN, AND PROFESSIONAL SERVICES	264,144	223,885	175,955
ARCHDIOCESAN ASSESSMENTS	204,348	196,692	202,467
LITURGICAL, OFFICE, AND RESIDENCE SUPPLIES	82,149	78,075	80,984
MISCELLANEOUS EXPENSES	33,181	12,684	10,993
RELIGIOUS EDUCATION EXCLUDING SALARIES	28,224	25,286	29,842
CHARITABLE ASSISTANCE TO OTHERS	26,771	20,590	13,870
VIDEO AND LIVE STREAMING COSTS	25,400	27,055	37,134
ARCHBISHOP'S ANNUAL APPEAL GOAL SHORTAGE EXPENSE	7,272	-	-
SOCIETY EXPENSES - LADIES AUXILIARY AND LIFE LIGHTERS	4,874	10,472	1,869

TOTAL EXPENSES	1,559,119	1,422,402	1,386,166
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(DEFICIT) FROM OPERATIONS	(347,795)	(1,739)	(195,513)
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NOTE: This financial summary does **NOT** include extraordinary and non-recurring items including distributions from estates, PPP loan forgiveness, securities gains & losses, capital improvement expenses, and large equipment purchases.

This summary is intended to reflect the results of operations only.