



St. Rose of Lima
CATHOLIC CHURCH
To know, love and serve

STEWARDSHIP REPORT

1 July 2016 – 30 June 2017

Dear St. Rose of Lima Parish Family,

Thank you for the privilege to serve you and grow in faith with you. It is an honor to now be installed officially as your pastor, a responsibility that I receive with great gravity and also much joy. This year I look forward in a particular way to listening to you and dialoging with you about how we can all grow in our faith—that is, to get to know Jesus better and to share His love with others in our own modern-day circumstances. My hope is that we can be people who live the Gospel and be a light and a help to each other and our neighborhood as we labor for the kingdom of heaven here on earth.

GROWTH IN DISCIPLESHIP

The Pastoral Council is now beginning the third year of a three-year discipleship plan:

To Know, Love, and Serve our God and Neighbor.

Over the last two years we focused on getting to **know and love our God better** by getting to know the Scriptures better and by celebrating the feasts of faith. We sponsored workshops on the Bible, revived our heritage of Eucharistic processions on Corpus Christi and really tried to put God at the center of our lives through 20 minutes of daily personal prayer. We also focused on getting to **know and love our neighbor better** by celebrating the events in people's lives. We encouraged spending time in small groups, created banners of all who have died in the parish, began putting together a photo book celebrating marriages and families, and really tried to make First Communion and Confirmation a celebration for the whole parish by praying for individual children and youth. This year our discipleship plan is aimed at helping us to **serve our God and neighbor** better by practicing the corporal and spiritual works of mercy. Watch for more information throughout this year about what our Pastoral Council offers to help us become more authentic disciples of Jesus Christ.

Thanks to many volunteers with much faith and generosity we are preparing the building blocks of a comprehensive parish youth ministry effort to serve our young people from nursery through high school. This is really exciting – look for more information about “**Youth Sunday**” throughout the year. These souls are real signs for us of how knowing and loving our God and neighbor leads us to serve our God and neighbor.

Over the past year:

- An average 586 souls come to worship God at Mass here each weekend.
- Children's Liturgy and Nursery ministry served up to 70 kids and their parents each week, helping our youngest souls engage in the Mass at their level.
- Seventeen souls were baptized into Christ's Life, Death and Resurrection.
- Two souls came into full communion with the Church through RCIA and were Confirmed at the Easter Vigil, 15 April 2017.
- Nineteen of our children received their First Holy Communion on 21 May 2017.
- Twenty-eight youth from St. Rose were Confirmed on 13 May 2017.
- One adult from our parish was Confirmed by Archbishop Sample on 24 May 2017.

- Six couples were married in our parish.
- Eighteen souls were given a Christian funeral and burial at our parish.
- 23 new families joined our parish community this past year.
- Twenty-one children heard about Christ at our Vacation Bible School in June.
- Four boys from our parish went to the diocesan “Quo Vadis” discernment retreat.
- Ten students graduated – the first St. Rose School class in 30 years.
- Our community raised 122% of our Archbishop’s Catholic Appeal goal.

I want to encourage everyone to keep growing in their faith. In recent years, we have seen a few indicators that mark a point of conversion for us: our Mass count and volunteerism. In 2012 over 610 souls came to Mass every Sunday, as of our 2016 census not quite 590 souls came. At the same time, more responsibility is being carried by fewer volunteers. These are just little data points that certainly do not mean everything, but perhaps can spur us on to reflection and renewal in our faith; and our practice of faith as individuals within a larger community of faith. We need the strength from the Sacraments, particularly the Eucharist. It is good for our souls to serve and share our faith. Our discipleship plan can help us live our faith more effectively. Don’t wait to be asked to help; listen to the Lord and where He is calling you to engage, serve and grow in our community. I encourage you to check out the ministries page on our website (www.strosepdx.org) or call the parish office to discuss potential opportunities for you.

FINANCIAL REVIEW

2016-2017 Budgeted Income:	\$373,400	2016-2017 Budgeted Expenses:	\$482,808
2016-2017 Actual Income:	\$452,556	2016-2017 Actual Expenses:	\$571,142

Explanation of Income and Expense: This past year we went in knowing we were going to operate out of a \$109,000 deficit budget. The rationale behind this was that we received a large bequest which allowed us to invest in creating two new positions that would serve both the parish and the school as a team. It was a choice to make an investment for one year without weighing down the school or the parish budgets to see if these positions could then be supported out of normal income. It was a wise investment even though our actual income and expense are substantially larger than budgeted, and the deficit is \$118,586, \$9,178 more than anticipated. However, that deficit also includes over \$91,000 worth of un-budgeted facilities repair expenses (\$35,418 over normal maintenance budgeted), the master plan process (\$30,650), and part of the rectory remodel (roughly \$25,000). Excluding these three items as capital expenses means we ran a deficit budget of only \$27,518 as opposed to the \$109,000.

A lot was accomplished this year that we need to celebrate:

- St. Rose School enrollment went from 204 in 2015-1016 to 240 for the 2017-2018 school year, owing to some excellent work by our Communications and Development Directors as well as our Principal and the quality of our staff.
- The School Advisory Committee (SAC) has been tremendous in helping our school to grow as a mission of the parish. They have worked to strategically bring teacher salaries up to 90% of Portland Area 1 pay scale so that we can more justly compensate high quality teachers who are making a commitment to Catholic Education. The SAC has been an immense support to our Principal and me through their counsel and labor of love for our families.
- We completed many projects to repair and improve our facility, including:
 - The rectory basement,
 - New tiles to increase safety on the playground,
 - Netting to keep pigeons out from under the Covered Structure,
 - \$40,000 in new technology learning tools for the school,
 - Repairing water damage, and
 - Completing a Master Plan.

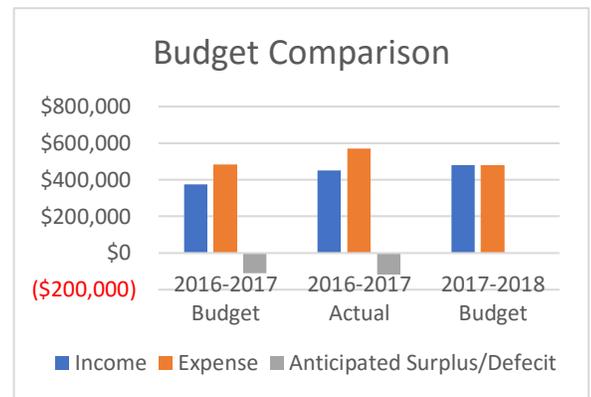
Our Facilities Committee and Administrative Council members have wisely guided us through these many improvements.

- We have amazing volunteers that serve daily to help us to be Church. They fundraise at our school auction and Fish BBQ, provide music for worship at Mass, bring extra support to our children and families, keep up our grounds, and provide Faith Formation at children and adult levels. Each one of us, working together with the Lord, creates a strong community that provides substantial blessings to the mission of our parish.
- We would be remiss not to mention how excellent our staff has been – Dianna Cooper, Shelly Davidson, Marge Rath, Karen Asbury and all the teachers and staff at the school. Their expert use of resources and generous, ministerial attitude is an unsung but enormous blessing to our parish and school.

These are significant accomplishments. There are many more people and graces to celebrate, and I need to do a better job of drawing our attention to them as they come up. I am hoping you will help me to do that, as well as bring forward needs that serve as opportunities for us to grow in conversion.

2017-2018 Budgeted Income: \$480,532 2017-2018 Budgeted Expense: \$480,292

Explanation of budgeting: This year the Administrative Council and I are pleased to approve a solvent budget. After our one-year investment, we are seeing significant fruits. This budget is thoroughly worked through and includes setting aside funding for the hire of a part-time staff member for pastoral care at the parish level. After the resignation of our Development Director at the end of June, we realized we need to evaluate our new situation and it is taking some time to discern what is most effective, what God is calling us to do to move forward; we will work on this in the coming year. This budget is also based on continued generosity and tithing from members of the parish as we try to become wise and prudent stewards of our time, talent and treasure.



MASTER PLANNING

We are nearing the completion of the Master Plan process. If you have not seen or heard, both listening sessions as well as the PowerPoint presentation of the results are available on our website (<http://strosepxparish.org/strategic-planning>) for your review. I want to make sure to thank Dave Castricano, Karl Krcma, Steve Malany, Karen Asbury, Marge Rath, and Dave Commeree for sitting on our Master Plan Committee to consult with and direct Di Loreto Architecture throughout this process. They provided invaluable counsel and leadership on behalf of our parish. Thank you all immensely! This is important work for our parish to discern well what our needs are and what God is calling us to. We now have our “bird’s eye view” and the concept that gives us direction – now we need to look at particulars.

Next Steps:

- 1) On 20 September 2017, we will present our plan to the Archdiocesan Building Commission for approval.
- 2) This year we will need to complete a feasibility study. It is likely that we will need to hire experts to help us assess what is financially feasible for our community.
- 3) Once our Feasibility Study is complete, we can begin to discern what God is calling us to do as a parish and as individuals. The Master Plan and Feasibility Study will serve as tools for us to look for God’s will, then we must each choose to act with prudence and courageous faith.

CONCLUSION

I encourage you to evaluate this Stewardship Report and feel free to comment to me or anyone on any council or staff – all are listed on the front of our bulletin. I think we are fiscally responsible and are doing a good job of maintaining our facilities at this point in time. Please notice, however, that I began by sharing our growth in discipleship rather than finances. The most important factor to the life of our parish is whether or not we are growing as disciples of Jesus Christ – if our faith leads us to know, love, and serve our God and neighbor better.

To that end, the direction we must look is to the future – what will be our next bold steps to become more like Jesus? Here are the things I see as most important for our parish mission:

- *We must choose to be people of prayer.* We all pray differently, and that is good. Each of us must have a living life of daily personal prayer that finds its source and summit in the worship of God at the Sunday Eucharist. We must be people of prayer to be disciples of Jesus Christ.
- *We need lives that are full, but not busy.* We need to simplify our lives as individuals, families and as a parish. Right now, our world does not seem to have time for God, and this is an evil thing. What are we holding on to that keeps us from living a life full of faith and prayer? We need to stop doing those things, (even if they are not inherently bad) and instead do the things that will help us to grow as disciples.
- *We need to dialogue.* There are a lot of complicated issues out there. Young people are faced with making complex decisions about things with less Catholic formation. Why couldn't it be our parish who brings healing to our world by our engagement in understanding the Scriptures and others, while choosing to be Jesus's presence to the world in areas where people are closing off?
- *We need to dedicate time, energy, and money to our young people.* Whether in St. Rose School or through a St. Rose Youth Ministry, each of us needs to work to consciously pass on faith and Catholic identity to this next generation. That requires listening to them, understanding them, and accompanying them on their journey.
- *We need to be involved in works of mercy in our neighborhood.* There is a trend to think "someone else will do it," a tendency to leave the work that we all should do to just a few. We actively get to know, love, and serve our God and neighbor, so we can become more effective lights in our neighborhood.

I am grateful to be here with you and accompany you in this life of faith at this time in our lives here at St. Rose Parish and School. May God who has begun a good work in us, bring it to fulfillment.

St. Rose of Lima, pray for us!

With loving respect,



Fr. Matt Libra
Pastor