

Our Mother of Consolation Parish

Annual Pastoral & Financial Report – November 2017

Parish Mission Prayer

Nourished by the Word and Eucharist, we, the members of Our Mother of Consolation Parish, strive to create a vital, welcoming Catholic faith community that embraces each person. Acknowledging our blessings and supporting one another, we humbly serve the needs of God's people and work to be the presence of Christ in our world.

The Parish Pastoral Council and the Parish Finance Council are pleased to share with you our combined Annual Pastoral & Financial Report. This report was developed using the data from the 2016 Annual Pastoral Report and the 2016-17 Annual Financial Report, which were submitted to the Archdiocese.

Registered Households: 1174
Registered Parishioners: 3431
New Parish Families: 60

Sacraments 2016

Baptisms: 33

First Communion: 42

Confirmation: 39

Marriages: 9

Anointing of the Sick: 142

Funerals: 26



Active Ministries

Altar Servers ♦ Lectors ♦ Extraordinary Ministers of Holy Communion ♦ Ushers ♦
Altar Linen Caretakers ♦ Flower Committee ♦ Funeral Sacristans ♦ Eucharistic
Adoration ♦ Adult Choir ♦ Youth Choir ♦ Teen Choir ♦ Contemporary Music Group ♦
Cantors ♦ Instrumentalists ♦ Advent Giving Tree ♦ Aid for Friends ♦ Catholic Charities
Appeal Committee ♦ Interfaith Hospitality Network ♦ Peace and Justice Committee ♦
Respect Life Committee ♦ St. Vincent de Paul Society ♦ Prayer Shawl Ministry ♦
Hospitality Ministry ♦ Welcoming Committee ♦ Faith Formation Advisory Board ♦
Baptism Preparation Team ♦ Rite of Christian Initiation of Adults (RCIA) ♦ Movie Night
Group ♦ PREP Catechists ♦ Sunday Story ♦ Children's Liturgy of the Word ♦
Spirituality & Catholic Faith Studies ♦ Parents' Prayer ♦ Spiritual Book Group ♦
Salesian Disciples ♦ Salesian Lay Association of Men ♦ Women-Sharing ♦ CYO ♦ Cub
Scout Pack 1855 ♦ Parents and Tots ♦ Parish Pastoral Council ♦ Parish Finance Council
♦ Building Committee ♦ Garden Committee ♦ Collection Counters

Parish Pastoral Plan Update

Under the leadership of the Parish Pastoral Council, we are implementing the following goals of our Parish Pastoral Plan

Worship: *OMC will be a parish that strives for full, active, and conscious participation in Worship by all.*

Goal: Establish a Worship Committee:

Under the direction of Sr. Toni Longo, ASC (Director of Worship), we established a Liturgy Committee, which assists the pastor and pastoral staff in forming and maintaining a Vatican II vision of liturgy as the center of our parish life and the “Source and Summit” of our lives as Catholic Christians.

Faith Formation: *OMC will foster an atmosphere for ongoing individual and communal faith formation.*

Goal: Establish an Advisory Board charged with planning and implementing a parish-wide faith formation program:

Under the direction of Sr. Christine Konopelski, SSJ (Pastoral Associate for Faith Formation), we established an ad hoc advisory board to assist with the implementation of the Parish Faith Formation Program. Presently, the board meets on an as needed basis to offer feedback for proposed faith formation programs and initiatives. As the board develops, it will meet quarterly to plan and evaluate faith formation opportunities.

Service: *OMC will witness to charity, love, peace, and justice through action.*

Goal: Establish a Parish Service Coordinator:

Jason Santini (PPC Rep) has begun initial research into the details of a Parish Service Coordinator (ministry description, paid/volunteer, full-time/part-time, etc.) and presented it to the PPC for discussion

Community: *OMC will strive to be open, welcoming, and relevant to all.*

Goal: Establish a Welcoming Ministry

Prior to the publication of this plan, Nancy Rue (former PPC Rep) coordinated the formation of our Welcome ministry. Over the past year, the committee has hosted nametag Sundays, reached out to newly registered parishioners, and hosted a new parishioner social gathering.

Goal: Improve physical space for community gatherings:

The Parish Building Committee supervised the remodeling of the old chapel in the Oblate Residence and created a new meeting room and a day chapel. The Church sound system was replaced and speakers were added to the courtyard. The parish hall has undergone extensive renovations, providing more flexibility and comfort for meetings and social events. Once funds are available (\$40K), there are plans to install a kitchen and a bathroom in the area of the parish hall.

Leadership: *OMC will empower parishioners to live out their baptismal calling through parish leadership.*

Goal: Establish a Council of Ministries:

In September of 2016, the coordinators of all the parish ministries gathered as a group to prepare for the Ministry Fair in the fall and to calendar events for the parish throughout the year. In addition, they reviewed the Disciple Maker Index Goals as a means of strengthening the parish's focus on discipleship and mission as it relates to each ministry.

Goal: Provide training for those called to leadership:

In spring of 2017 the coordinators of each parish ministry was invited to attend the "Growing in Mission Leadership Symposium." Each coordinator was asked to bring one additional person who might be able to take over the leadership position if needed now or in the future. Part II of "Growing in Mission Leadership Symposium" was held in September of 2017 with a general session for all volunteers scheduled for November of 2017. The focus is on claiming each person's baptismal call to disciple leadership.



Stewardship: *OMC will foster a spirituality of giving through offerings of time, talent, and treasure.*

Goal: Become a stewardship parish:

We continued to give parishioners the opportunity to contribute their time and talent to our parish community through the annual Ministry Fair. This annual event, allows parishioners to explore the many options for serving the Lord at OMC.

In February 2017, our *Growing in Mission Program* challenged us to take the next step in making a commitment to support the temporal needs of our parish, as we minister to those in need. Thirty-four percent of our parishioners made a commitment to support the Sunday Collection in an identifiable manner. The resulting generosity not only allows our parish community to remain financially sound, but also allows us to invest in our future, and to extend our outreach ministries.

Parish Pastoral Council 2017

Susan Anthony, Mark Badstubner, Bob Bazzoli, OSFS,
Christopher Blatney, Diana Cosgrove, Sue Grogan, Elizabeth Harper,
Connie Heppenstall, Christine Konopelski, SSJ, Dana McAleer,
Eleanor Peck, Sean Plover, Bill Rooney, Jason Santini

Disciple Maker Index (DMI)

Growing In Mission...to be the presence of Christ in our world



Catholic Leadership
INSTITUTE

According to a study by the Dynamic Catholic Institute: 6.4% of registered parishioners contribute 80% of the volunteer hours, 6.8% of registered parishioners contribute 80% of financial contributions. There is an 84% overlap between the two groups. According to the Center for Applied Research in the Apostolate (CARA), only 17.8 million of the 96 million people in the U.S. who describe themselves as “*Catholic at some point in their life*” attend Mass weekly, & fewer than 3 million are involved in the parish outside of Mass. We need a re-proposing of the Gospel to Catholics who see their faith as irrelevant or ineffectively led. In order to make progress, the Catholic Church needs to move highly engaged Catholics to become, in the words of Pope Francis, “*missionary disciples*” who are re-engaging lapsed Catholics & moving Catholics practicing a faith of habit to highly engaged in their Catholic faith.

In Lent 2015 we began a two-year pilot study conducted in 92 parishes from eight dioceses across the U.S. with over 25,000 participants using the DMI survey, which identified how we are growing spiritually as individuals and the ways in which our parish community supports that growth. The collected data will help us reflect on what efforts, programs, and activities are contributing to grow in faith as Catholics. It will be invaluable input into our planning process to help set priorities and allocate resources in our parish so we can be sure we are doing what we need to do to grow as disciples.

During this two-year study, 620 of our parishioners participated, with 91% indicating that they feel welcomed and accepted by our parish community.

Parish Strength #1: “The parish helps me connect with a local Catholic community by... making me feel welcomed and accepted.”

- **2015:** 47 % strongly agreed
- **2017:** 61% strongly agreed (National Average 43%)

Parish Strength #2: “I would recommend my parish to a friend.”

- **2015:** 58 % strongly agreed
- **2017:** 67% strongly agreed (National average 55%)

Parish Opportunity for Growth #1: “My parish equips me to have conversations about my faith with family and friends by teaching me to share my personal witness story.”

- **2015:** 10% strongly agreed
- **2017:** 19% strongly agreed (National average 15%)

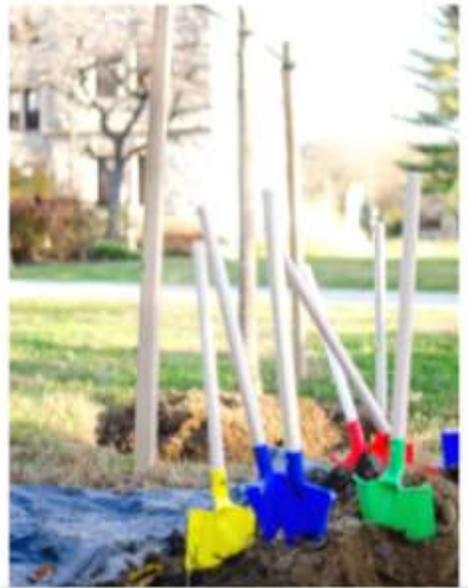
Parish Opportunity for Growth #2: “I personally believe Scripture is the Word of God.”

- **2015:** 49% strongly agreed
- **2017:** 58% strongly agreed (National average 70%)

OMC Happenings 2016-17

- ❖ St Vincent de Paul Clothing Drives, Coat and Sweater Drive, Blanket Drive
- ❖ Oblate Annual Appeal & SSJ Villa Chance Drive
- ❖ Sacrament Retreats (First Communion & Confirmation)
- ❖ Confirmation Service Days
- ❖ OMC CYO - Basketball Region 5 Champions
- ❖ Peace & Justice Fair Trade Coffee & Chocolate Sales
- ❖ Monthly Food Pantry Collection
- ❖ Cub Pack 1855 Box Car Derby – Blue & Gold Banquet – Campout
- ❖ Presentations on Salesian Spirituality
- ❖ OMC St Vincent de Paul Flower Visits to Homebound
- ❖ Catholic Charities Appeal
- ❖ Parish Ministry Leadership Symposium
- ❖ Adult Faith Formation: Struggles of the Heart & Thomas Merton Series
- ❖ Taizé Prayer (Advent & Lent)
- ❖ OMC Red Cross Blood Drives
- ❖ Volunteer Appreciation Brunch
- ❖ Movie Nights – Holy Family Movie Night
- ❖ First Friday Exposition of The Blessed Sacrament - 24 Hours for the Lord
- ❖ School Christmas & Spring Concerts
- ❖ New Parishioner Welcome
- ❖ Peace & Justice Learning Sessions: Syrian Refugees & Immigration
- ❖ Parish Penance Services – Family Penance Services (Advent & Lent)
- ❖ Parish Religious Education Program (PREP) Retreats & Family Retreat Days
- ❖ Scripture Study – Spiritual Book Group – FORMED Digital Platform
- ❖ Advent Giving Tree
- ❖ CYO Sports – Pee Wee Sports
- ❖ Liturgical Ministry Training Sessions
- ❖ Flame of Love Conference
- ❖ OMC School Production of Annie, Jr
- ❖ Monthly Collections: Toiletries - School Supplies - Socks, Hats and Scarfs
- ❖ Operation Rice Bowl





The Parish Annual Financial Report

Fiscal Year Ending June 2017

For the fiscal year ending June 30, 2017, the parish had a surplus of \$108,212. The Finance Council principally attributes the surplus to careful management of expenditures, and the increase in the Sunday Collection due to the “Growing in Mission” program. The Finance Council has determined to distribute the excess funds as follows: 50% to start a long-term Parish Investment Fund, 40% for Reserve Fund and 10% to Peace & Justice Fund.

Fiscal Year 2016-17 Goals Update: The parish achieved all three of our financial goals for the fiscal year ending June 30, 2017:

1. **Parish Steward Opportunity:** Our *Growing in Mission* program challenged us to take the next step in making a commitment to support the temporal needs of our parish, as we minister to those in need. Overall, the commitments reflect an 86% increase in the offertory over previous donations from those that responded with a commitment card request for increased Sunday giving.
2. **Develop a Facility Plan:** This past May, the parish Finance Council commissioned a facility study in order to plan for our future capital expenditure needs. The study, completed by Krieger Associates Architects, calculated \$1.5 million dollars in capital projects in order to maintain our buildings over the next five years. If you would like a copy of the facility study, please contact the parish office.
3. **School Finance Transition:** The parish Finance Council fully implemented accrual accounting for the parish and school and completed the transition of school finances to the School Board of Limited Jurisdiction (BLJ). The BLJ will report on the school finances in a separate report.

Fiscal Year 2017-18 Goals:

1. In planning for the future needs of the parish, the Finance Council will develop a parish investment policy and establish a long-term investment fund using excess parish revenues.
2. In order to care for the capital needs of the parish buildings, the Finance Council will develop a consistent source of funding for our capital needs through the Annual Block Collection.
3. In order to ensure the continued good stewardship of parish funds, the Finance Council will engage an independent accounting firm to audit our internal controls over our finances. This audit is a requirement of the Archdiocese.

We welcome any questions you may have about our parish’s finances or this report. Please send questions or comments via email to financequestion@omcparish.com or OMC Finance Council, 9 E. Chestnut Hill Ave., Philadelphia, PA 19118.

We are grateful for your continued support of our parish community. Your financial contributions help us to sustain our efforts in spreading the Gospel, nourishing our faith, and educating our children, all as we acknowledge the blessings we receive from our God.

Accrual Basis – Church Income/Expense Summary

Fiscal Year Ending June 2017

Revenue		
Sunday Collections	704,187	70.9%
Other Parish Collections	207,082	20.8%
All other Operating Revenue	52,364	5.3%
Stole Fees	15,700	1.6%
Religious Education Programs	8,972	0.9%
Social & Donations	5,401	0.5%
Operating Revenue	993,706	100.0%
Expenditures		
Salaries	285,394	32.2%
Payroll Taxes & Benefits	119,973	13.5%
Diocesan Assessment	94,700	10.7%
Property Insurance/Real Estate Taxes	18,938	2.1%
Administrative & Instructional	34,890	3.9%
Professional Fees/Contracted Services	47,700	5.4%
Supplies/ Office/Liturgical	44,877	5.1%
Rectory & Convent Operational	10,699	1.2%
Maintenance - Church	36,894	4.2%
Maintenance - Rectory & Convent	24,867	2.8%
Utilities - Church	27,065	3.1%
Utilities - Rectory & Convent	24,827	2.8%
All other Operating Expenses	14,670	1.7%
Church Subsidy for School	100,000	11.3%
Operating Expenditures	885,494	100.0%
Excess of Revenue over Expenditures	108,212	

Parish Finance Council 2017

Justin Brennan, Walt Clayton, Regina Forrence, James Griffith
Mike Jones, Maureen Malloy, Matt Mihalich, Suzanne Danella (Secretary)