

Our Mother of Consolation Parish

Annual Pastoral & Financial Report – November 2018

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 2017 Annual Pastoral Report and the 2017-18 Annual Financial Report, which were submitted to the Archdiocese.

Registered Households: 1,173
Registered Parishioners: 3,463
New Parish Families: 50

Sacraments 2017

Baptisms: 37
First Communion: 42
Confirmation: 45
Marriages: 7
Anointing of the Sick: 103
Funerals: 33



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 ♦ CYO ♦ Cub Scout Pack 1855 ♦
Ministry of Disability Accommodation ♦ Parish Pastoral Council ♦ Parish Finance
Council ♦ Building Committee ♦ Garden Committee ♦ Collection Counters

2015-2020 Parish Pastoral Plan - Update

Under the leadership of the Parish Pastoral Council (PPC), 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 (Reported 2016-17): 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.

Goal: Make Worship accessible to all, including those persons with disabilities: The OMC Ministry of Disability Accommodation was established in June of 2017. During the year they developed a mission statement, created Pew cards for parents with encouragement to assist children with special needs to participate in Mass, and developed Mass flow schedules to assist children of all abilities.

The Ministry of Disability Accommodation also performed a walk-through of the church and parish hall. Using the *American with Disability Act (ADA) Checklist for Existing Facilities* as a guide to evaluate the accessibility of the church and parish hall and made recommendations for accommodations.

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 (Reported 2016-17): 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.

Goal: Establish Small Communities of Faith: In June 2018, the parish entered into an agreement with *Reach More*, a Catholic Evangelization movement. This formation process is currently training 12 parishioners to be able to start small communities of faith in their homes during Lent 2019. *Reach More* helps people deepen their personal relationship with Jesus and renew the Church through Person-to-Person ministry.

Goal: Establish a Teen Ministry:

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

Goal: Establish a Parish Service Coordinator (Reported 2016-17): 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.

Goal: Support and Strengthen the Peace and Justice Committee: In June of 2017, the Parish Financial Council committed to annually tithing (10%) our surplus funds in support of our parish peace & justice ministry. To date, \$10,000 from our surplus was allocated to our peace and justice ministry.

Goal: Increase parish participation in service projects:

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

Goal: Establish a Welcoming Ministry (Reported 2016-17): Nancy Rue (former PPC Rep) coordinated the formation of our Welcome ministry. Over the past few years, the committee has hosted nametag Sundays, reached out to newly registered parishioners, and hosted a new parishioner social gathering.

Goal: Establish media team to improve the parish website and use other technology, as well as the bulletin, in order to communicate with and among parishioners and the community at large: The parish entered into a contract with Parish Solutions to re-design and host the parish website. Parish staff maintains the new website and reviews it regularly. In addition, we have inaugurated a parish-wide email/texting platform (Flocknote). Presently, over 1,000 parishioners have signed-up to receive parish email and texts.

Goal: Improve physical space for community gatherings (Reported 2016-17): 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.

2017-18: Through your generosity, the 2017 *Annual Block Collection*, we were able to install a bathroom and kitchen in our parish hall. This much-needed addition has not only assisted us in achieving a goal of our Parish Pastoral Plan to “improve physical space for community gatherings,” but more importantly, it will allow us to better utilize our limited space for fostering our community life. If you have not done so, please stop down to see the renovations. In addition, the HVAC system in the parish office/meeting area was updated.

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

Goal: Establish a Council of Ministries (Reported 2016-17): 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: Educate parishioners regarding the need for lay leadership

Goal: Provide training for those called to leadership (Reported 2016-17): In the 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.

Goal: Fill leadership positions needed in the parish.

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

Goal: Become a stewardship parish (Reported 2016-17): 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.



Evangelization: *OMC will strive to live and spread the Gospel within and beyond the parish community.*

Goal: Develop a common parish understanding of evangelization: *Reach More* formation is helping to educate those trained to understand “Catholic” evangelization flowing from our baptismal call to be active disciples of Jesus.

Goal: Provide outreach to the alienated and inactive Catholics, as well as non-Catholics:

Parish Pastoral Council 2018

Susan Anthony, Bob Bazzoli, OSFS, August Blatney, Christopher Blatney, Diana Cosgrove, Catherine Grogan, Sue Grogan, Beth Hagovsky, Elizabeth Harper, Connie Heppenstall, Christine Kennedy, Christine Konopelski, SSJ, Dana McAleer, Scott Perricelli, Sean Plover, Jason Santini



OMC Happenings 2017-18

- ❖ 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
- ❖ Baby Bottle Campaign & Diaper Collection
- ❖ 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
- ❖ MLK Day of Service
- ❖ 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
- ❖ Refugee Support Committee
- ❖ First Friday Exposition of The Blessed Sacrament - 24 Hours for the Lord
- ❖ School Christmas & Spring Concerts
- ❖ New Parishioner Welcome
- ❖ Peace & Justice Learning Sessions
- ❖ 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
- ❖ Parish Lenten Mission
- ❖ OMC School Production of Shrek
- ❖ Monthly Collections: Toiletries - School Supplies - Socks, Hats and Scarfs
- ❖ Operation Rice Bowl



The Parish Annual Financial Report

Fiscal Year Ending June 2018

For the fiscal year ending June 30, 2018, the parish had a surplus of \$41,012. The Finance Council attributes the reduction in surplus over last year due to allocating the *Annual Block Collection* proceeds from the Operating Account to the Building Fund. The Finance Council continues 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 2017-18 Goals Update: The parish achieved all three of our financial goals for the fiscal year ending June 30, 2018:

1. The Finance Council developed a parish investment policy and established 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 established 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 engaged an independent accounting firm to audit our internal controls over our finances. This audit was a requirement of the Archdiocese.

Fiscal Year 2018-19 Goals:

1. In order to assure that the revenue from the Sunday collection meets the increasing parish expenditures, the Finance Council will engage Our Sunday Visitor for a follow-up to our 2017 "*Growing in Mission Program.*" This offertory renewal program will begin in February 2019.
2. The Finance Council will work with the Parish Building Committee in approving expenditures, through the Building Fund, for the ongoing capital projects: ADA compliant automatic doors for the entrance ramp of the church, new convent roof, masonry restoration on the convent, rectory and office building façades, window restoration in the parish office building & the oblate residence, and campus-wide signage.
3. The Finance Council will establish term limits and will invite parishioners to serve as Finance Council members.

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 2018

Revenue		
Sunday Collections	763,093	74.2%
Other Parish Collections	179,162	17.4%
All other Operating Revenue	51,177	5.0%
Stole Fees	14,200	1.4%
Religious Education Programs	15,755	1.5%
Social & Donations	5,538	0.5%
Operating Revenue	1,028,925	100.0%
Expenditures		
Salaries	323,470	32.8%
Payroll Taxes & Benefits	125,799	12.8%
Diocesan Assessment	105,025	10.6%
Property Insurance/Real Estate Taxes	25,989	2.6%
Administrative & Instructional	36,865	3.7%
Professional Fees/Contracted Services	72,853	7.4%
Supplies/ Office/Liturgical	45,848	4.6%
Rectory & Convent Operational	12,454	1.3%
Maintenance - Church	39,678	4.0%
Maintenance - Rectory & Convent	28,366	2.9%
Utilities - Church	29,501	3.0%
Utilities - Rectory & Convent	27,079	2.7%
All other Operating Expenses	14,985	1.5%
Church Subsidy for School	100,000	10.1%
Operating Expenditures	987,913	100.0%
Excess of Revenue over Expenditures	41,013	

Parish Finance Council 2018

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