



St. Matthias the Apostle 2017-18 Stewardship Report

Dear Parishioners,

There are few things more difficult for people than change, and yet there are few things more constant than change in our lives. This fiscal year has been one of loss, of transition, of chances for healing, and above all else, one of change. After Fr. Chris' passing, Fr. Mike was tasked with keeping the ball rolling, and he did a wonderful job in passing the torch to me. In many ways I am still immersing myself in the realities of our parishes, and only with the passage of time will I come to better understand where we have come from, and therefore, what our current goals ought to be.

With all of that in mind, our region's finances and facilities reflect the recent changes we have seen. Much is being done to restore and convert the school building at OLR to better suit our current needs. St. James has been busy with adapting their school building, and of course, with the extensive repairs to the rectory. St. Matthias continues work on maintaining and improving the facilities which they use to host events and build up a communal spirit. Next year we hope to expand the stewardship report to include a full section on facilities and what is being done to maintain and improve them. In the meantime, please prayerfully review this stewardship report. It is meant to keep the parish informed on what we are doing with the resources entrusted to us to make our parishes better suited to help people grow in their faith and in their relationship with Jesus Christ. God bless you all, and know of our continued prayers.

Fr. McCullough

Faith Formation and Evangelization Update

Alpha Marriage

This ministry is designed to strengthen marriages by helping couples communicate better. The fall 2017 class had 9 couples.

Alpha

This evangelization effort had between 40 and 50 participants in fall 2017.

Women's Morning of Reflection

About 50 women participated in this October 2017 event.

Jeff Cavins Bible Study

The winter and spring sessions had 15 participants registered.

Sacraments

In September 2017, 41 students in our region were Confirmed — 25 were from STJ and 16 from OLR. During Advent, 40 students received first Reconciliation. The same 40 students received First Communion after Easter. We had 10 students from OLR, 23 from STJ, and 7 from STM.

Among RCIA participants, sacraments at the Easter Vigil included 6 baptisms (STM), 5 First Communion (1 OLR and 4 STM) and 6 Confirmations (2 OLR, 3 STM and 1 STJ).

Youth Group

Weekly Bible Study Discipleship gatherings average 20 students in attendance. Biweekly outreach meetings known as Club nights trend as high as 30. "Junior High Nites," our monthly outreach to the 7th and 8th graders in our region and their friends, tend to average between 20 and 50 junior high students, along with quite a few high school students who help lead those evenings.

Vacation Bible School July 2018

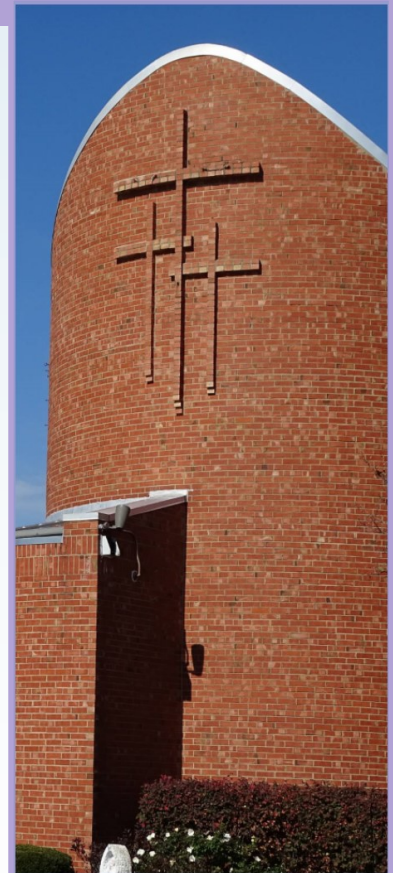
There were 101 children registered for our region's Vacation Bible School this year. We had 41 from OLR, 12 from St. James, and 11 from St. Matthias. The remaining children were from other parishes and friends or family of parishioners.

Retreat Experiences

We have three major retreat experiences for the WWPR Youth Group each year. We took 12 students on our Fall Weekend and 16 to summer camp at Sarnac Village in New York. Our "Days of Service, Nights of Prayer" experience had 25 students participating at least part of the time.

Parish School of Religion (PSR)

Last year there were 141 students enrolled at St. James and 42 at OLR.



Vital Statistics

| | |
|-----------------------|----|
| Baptisms | 20 |
| First Communions..... | 11 |
| Confirmations | 3 |
| Marriages..... | 0 |
| Deaths..... | 7 |

Archdiocese Capital Campaign One Faith, One Hope, One Love

| | |
|------------------------------------|------------|
| Goal | \$215,000 |
| Expected Rebate from Goal.. | \$43,000 |
| Pledged | \$403,110 |
| Pledged over goal | \$188,110 |
| Rebate from over goal | \$112,866 |
| *Total Rebate Over 5 Years | \$155,866 |
| *Received to date | ..\$27,104 |
| *Payments expected twice each year | |

Financial Report

| | 2017-18 Budget | 2017-18 Actual | 2018-19 Budget |
|--|-------------------|-------------------|-------------------|
| Income | | | |
| General and Administrative | | | |
| Sundays and Holydays | 210,000.00 | 221,140.38 | 222,000.00 |
| Major Repairs | 5,800.00 | 6,772.00 | 6,700.00 |
| Sacramental Offerings | 2,700.00 | 2,100.00 | 2,100.00 |
| Votive Lights | 1,500.00 | 1,320.87 | 1,300.00 |
| Donations | 300.00 | 312.00 | 325.00 |
| Mass Stipends | 1,500.00 | 1,075.00 | 1,000.00 |
| Rebate - CMA | 3,500.00 | 3,793.00 | 3,800.00 |
| Interest and Dividends | 3,000.00 | 3,470.65 | 3,200.00 |
| Gain/Loss on Endowments | 600.00 | 501.91 | 550.00 |
| Rental Income | 14,000.00 | 13,960.00 | 3,000.00 |
| Other Income | - | 2.00 | - |
| General and Administrative Totals: | 242,900.00 | 254,447.81 | 243,975.00 |
| Ministry and Liturgy Totals: | - | - | - |
| Religious Formation Totals: | - | 192.60 | 750.00 |
| Income Totals: | 242,900.00 | 254,640.41 | 244,725.00 |
| Expense | | | |
| General and Administrative | | | |
| Priest & Lay Compensation, Benefits and Expenses | 116,303.20 | 110,690.05 | 105,765.96 |
| General Operating Expenses | 80,725.00 | 70,781.35 | 86,024.80 |
| General Assessment | 25,000.00 | 25,694.69 | 26,000.00 |
| General and Administrative Totals: | 222,028.20 | 207,166.09 | 217,790.76 |
| Ministry and Liturgy Totals: | 7,150.00 | 5,298.19 | 7,150.00 |
| Religious Formation Totals: | 1,875.00 | 1,381.46 | 2,300.00 |
| Capital Totals: | 6,000.00 | 7,449.80 | 4,800.00 |
| Expense Totals: | 237,053.20 | 221,295.54 | 232,040.76 |
| Income - Expense: | 5,846.80 | 33,344.87 | 12,684.24 |
| Capital Improvement Savings | | | |
| Beginning Balance | | 23,582.17 | |
| 2017-18 One Faith, One Hope, One Love | | 7,434.94 | |
| 2017-18 Fundraising Net Gain | | 15,062.86 | |
| 2017-18 Interest | | 292.67 | |
| 2017-18 Capital Improvement Expenses | | - | |
| Ending Balance | | 46,372.64 | |

Special Collections

Mission Sunday
\$269.00

Catholic Relief
\$646.00

Religious Retirement
\$1,154.00

Human Development
\$503.00

Holy Land Shrines
\$951.00

Respect Life
\$608.00

St. Vincent de Paul
\$5,850.66

Central & Eastern Europe
\$382.00

Holy Father/Peter's Pence
\$296.00

GRAND TOTAL
\$10,659.66



Goal \$9,426.00
Paid \$13,866.13
% of Goal 147.11%



JOHN PAUL II
CATHOLIC SCHOOL
9375 WINTON RD.
CINCINNATI, OHIO 45231

Total Enrollment 429
Our Lady of the Rosary Students 65
St. James of the Valley Students 13
St. Matthias the Apostle Students 6