

Annual Report

October 2023

Dear Friends,

This past year has been quite a year of change for our parish, in particular for our staff and school. We've had four major staff transitions and the addition of a new leadership structure for the Parish. Firstly, Heidi Austin was hired as our new principle last school year, replacing Mary Sherman after she retired. Secondly, I hired Jessica Harris, our Director of Parish Operations, in January, followed by Han Hoang as office administrator and Brigid McMahan as Business Manager in April. From January through April, Jessica and I solidified the Parish Leadership Team (PLT), which includes Jean Hushebeck, John Garrity, and Susie Fritzky. The role of the PLT is to positively influence the overall parish and support the parish's mission by promoting organizational health for the staff and the parish at large. Why all these changes?

In recent homilies, I have been speaking about the need to shift out of a posture of maintaining our current reality and moving into a posture of striking out. This shift doesn't begin with Partners in the Gospel and our proposed family, it has already been happening. To begin this change of posture, there are certain foundational ministries and structures that any parish would need to operate efficiently that need to be rebuilt at St. Anne. To accomplish this, I realized we needed new methods of reorganizing ourselves. Over the course of this last year, I sought to build a team around me that would both compliment my weaknesses and increase my own strengths as a Pastor. More importantly, however, I have sought to build this team to better serve you and your spiritual needs.

In looking at this report, I want to begin with a word of gratitude to all of you by pointing out some numbers. During last year's stewardship of treasure campaign, I made a specific ask around increasing giving by 10%, so that we could begin this shift in posture. I am extremely grateful to all of you. During the months of January through June of this year we saw an increase of 5% in stewardship donations. I was also humbled when I realized that nearly 87% of our parishioners tithe in some way to the parish. This engagement and investment in this community is truly wonderful, and I am deeply grateful to all of you. Another thing to notice about the numbers before you is that our budget has an increase in the revenue side around Giving. As mentioned last year, there is the addition of the DPO position, and an increase in budget for salaries was anticipated. In working with the Finance Council, we are focusing on narrowing the gap between revenue and expenses, and we have increased our Giving revenue to accomplish this. Concretely, this means that I will be asking you to prayerfully consider an increase in your giving in this year's Stewardship of Treasure Campaign. Why do this, as the change of Partners in the Gospel approaches?

Looking to the future, whatever efforts we make to strengthen our parish will be a direct investment in the future of our new parish family which will become one new parish by 2027. In other words: the health of one affects the health of all. Strategically, I made this decision to push into our potential, to have a posture of striking out, even if our giving was not immediately at a capacity to support this. Our new parish family has much potential, and I can say that even more strongly of St. Anne in particular! When I see all of you gathered for Mass every Sunday, I remember the many conversations I have had with you; about what you desire, why you are here, and what you hope for! We continue to strive to actuate many of your spiritual desires, and we are getting closer as we continue to develop our staff, our leadership teams, and reestablish our volunteer base.

All the work we do as a parish is to provide the space and environment for you to encounter the heart of Jesus, so that you can be even more attracted to Him and His love for you. We exist because we have encountered the life changing love of Christ, and we want all within our parish boundaries to have that same encounter as well! But this is the reason for ANY parish existing, including Our Lady of Fatima and Sacred Heart! The efforts we are making here at St. Anne are directly connected to our future with these two other parishes. Again, I thank you for all the support you have given over this past year, and I want to preemptively thank you for the support you will give this year as well, as we head into our new future! The thing that sustains us as a people is our ability to respond to the Lord and be available to His desire.

I thank you for your response to Christ and your availability to do His desire for St. Anne!

St. Anne, pray for us!

Blessings, Fr Colin Parrish, Pastor.

Parish News

Sacraments and Faith Formation

27

Baptisms

10

Weddings at St. Anne's

9

Marriage Prep
(for weddings not at St. Anne's)

55

First Communions

26

Confirmations

12

Funerals

3

RCIA – Fully Initiated with Baptism, Confirmation & Eucharist

5

RCIA – Professions of Faith (Confirmation & Eucharist)

172 users

Hallow App

20

Masses per month

8

Hours of confession per month

Staff Updates

In the past year we have seen changes among the staff as it rises to meet the growing needs of the St. Anne community. Here is a reintroduction of the staff with a brief summary of their important roles:

Heidi Austin, as School Principal, captains that mighty and important ministry of the parish by working closely with the other staff and Fr. Colin to continue to build a strong collaboration between the parish and the school.

Mike Borte, as Director of Faith Formation, leads all things related to Sacramental Preparation as well as RCIA; helping parishioners to continue their faith formation; and Stewardship.

Jessica Harris, as Director of Operations, oversees the various strategies, ministries and resources necessary to keep the parish running. She has been supporting Fr. Colin and the Parish Leadership Team in spearheading clarity around St. Anne's mission and purpose.

Charlie Hiestand, as Music Director and in-house composer, leads our choir in addition to being our pianist and compiling the Sunday Worship Aids.

Han Hoang, as Administrative Assistant, is responsible for communication, sacramental record keeping, managing operating procedures and systems, scheduling, website management, and so much more.

Anna Kuzubova, as part time bookkeeper, helps with tracking donations and managing our accounting.

Brigid McMahan, as Business Manager, has responsibilities from finances to facilities. Her role covers areas around Stewardship, budget management, campus maintenance, liaison with CYO and evaluating parish needs.

Bill Trettenero, as our part time groundskeeper and maintenance support, works to keep up with the campus grounds and various facility challenges that come up.

Taniele Tucker, as Director of Discipleship and Small Groups, focuses on relational ministry. She manages small group ministries for all ages in conjunction with pastoral leadership. Her focuses include the Alpha and Evangelical Catholic programs.

Parish Leadership Team

The Parish Leadership Team (PLT) is an acting leadership body at St. Anne and is designed to support the pastor in his leadership role. It is an intentionally small team that works with Fr. Colin on everything from strategy to concrete tasks. Primarily the role of the PLT is to be responsible for the spiritual and organizational health of the parish staff and the parish as a whole. This involves assisting in developing clear priorities, strategies, and then helping in executing the strategy. The PLT is composed of Fr. Colin, Jessica Harris, Jean Husehbeck, John Garritt, and Susie Fritsky. For the bio of each of the team members, please visit the archived September 3, 2023 bulletin on the St. Anne website.

Events

We are always grateful for the opportunity to gather as a community. This past year some of the events that took place were:

- Lenten Soup Suppers and Stations of the Cross on Wednesdays of Lent
- Lenten Adoration Nights with guided meditations on Fridays of Lent
- An Easter Vigil Party honoring our newest parish members
- A Spring Music Concert
- Reinstatement of the Parish Picnic, on the Feast of St. Anne

Campus Grounds and Facilities

Over the summer months, with the help of around thirty volunteers we were able to launch the massive undertaking of going through all parish storage spaces to better know what we had. In the process we were able to gift many unused items to Habitat for Humanity as well as have a better idea of what we had to better steward St. Anne's belongings.

The school successfully updated their pre-K space in order to offer full day opportunities starting in the fall of 2024. Additionally, some work was done to repaint the front steps and prepare for the new school year.

Unfortunately, we had three broken glass doors over at the church between the months of May and August. We used the repair as an opportunity to add new weather stripping to the doors to help reduce our heating bill this winter. As we move into the fall months, we will continue to do research around security systems so we can work to keep our campus safe. We also hope to continue to ask for your talents in helping with raking leaves as our beautiful trees start to prepare for the winter.

Involvement

Regular volunteer participation in the past year:

12

Altar Servers

15

Choir and Instrumentalists

5

Coffee and Donuts

15

Extraordinary Ministers of Holy Communion

6

Funeral/Wedding Coordinators

2

Gardeners

4

Greeters

12

Lectors

3

Office Support

10

Sacristans

10

Ushers

Parish News

Census Updates

Thank you again to everyone who made this possible – we appreciate having more accurate information. This updated data is important to keep in mind when reflecting on change in percentage of parish donations, etc. Our current numbers are:

1,205

Individuals
(last year was 1871)

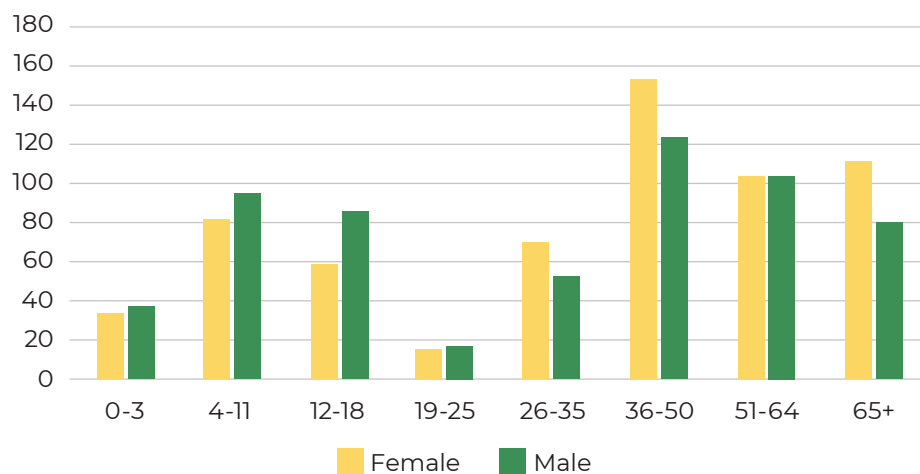
498

Families
(last year was 677)

398

Visitors*
*Folks who regularly attend
St. Anne's but are not
registered parishioners

Parishioner Age Groups



Active Ministries and Communities

Here is a list of our active ministries and parish communities, if you would like to learn more about any of them, please reach out to the parish office so we can help get you connected.

Alpha
55
People between Fall 2022 and Spring 2023



Martha's Workers

Prepared about

24,000

sandwiches by regularly meeting on Mondays in the Assembly Room

Relies on parishioner and non parishioner donations and volunteers

Deliveries made to: Martin de Porres; Francis House; Queen Anne Food Bank; Noel House for Women; Compass Housing for Women; Bitter Lake (after school day care for children)

St. Anne's School

Out of the 244 Pre-K to 8th grade registered students

77%

of them are Catholic

32

staff members— 9 of which are new for the 23/24 school year

Children's Liturgy of the Word

20 Participants, **6** Volunteers

Communion to the Homebound

10 Ministers

40 regularly visited persons

Communion & Liberation

30 Participants

Dad's Group

18

Evangelical Catholic

4 Participants

Faith Formation for Children & youth

20 Participants

6 Volunteers

Finding Your Soul's True North

35 Participants

Friday Morning Coffee Group

25

Grief Ministry

10 involved in ministry serving

18 this past year



St. Anne

Conference of

St. Vincent de Paul Society

Has assisted

365

neighbors with rent, food, clothing, utilities, beds and miscellaneous expenses

\$63,911

Total financial assistance given

Young Adult Group

40

Young Adult Men's Group

8 Participants

Young Adult Women's Group

6 Participants

School News

St. Anne's School is celebrating 100 Years! A year of special events is planned to commemorate this momentous milestone. Please visit the school's website: stannesea.org/100th-anniversary/ to stay informed.



CYO

Catholic Youth Organization

St. Anne's had 15 teams between the fall of 2022 and spring of 2023 with 564 total participants. Around 50 coaches supported these various teams along with countless involvement from parents to help with all the behind the scenes planning.

St. Anne Basketball Teams

- 3rd - 8th Female
- 4th - 8th Male
- Highschool Male

St. Anne Track & Field Teams

- 4th - 8th Female
- 4th - 8th Male

St. Anne Volleyball

- 4th - 8th Female
- 4th - 8th Male
- Coed Highschool

St. Anne Soccer

- 4th - 8th Female
- 4th - 8th Male

St. Anne Cross Country

- K - 8th Female
- K - 8th Male

Looking to the Future

As you may have already heard this year, the entire Archdiocese is moving towards streamlining the parish management systems. We are really excited to be integrating our data and processes with the new platform, called ParishStaq, as it is very easy to use and will help us be more efficient in our communication. Additionally, it means that we can cut back on costs associated with our online giving. You'll be hearing more about this in coming weeks, but we will be transitioning away from our current online giving platform to a new one, which will not only save money but will make it easier for you to access your giving information as well. Finally, it will be a crucial element in our integration with our Partners in the Gospel Family. Please be on the lookout for more communication and instructions around this.

Financials

Summary:

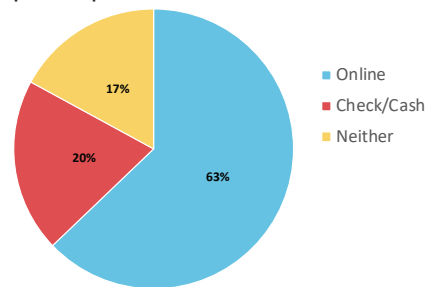
- Stewardship participation rate went from 67% to 83% but overall donations did not increase by 16%
- 63% of donations are via online
 - Average monthly donation is \$125
- We are switching to a new giving platform, where especially the direct deposit option will help us save a lot of money
- St. Anne's budgets have been inconsistent the past years and we hope to stabilize that so we can regularly support basic annual operating costs without dipping into savings

As you read through this data, please keep the following in mind:

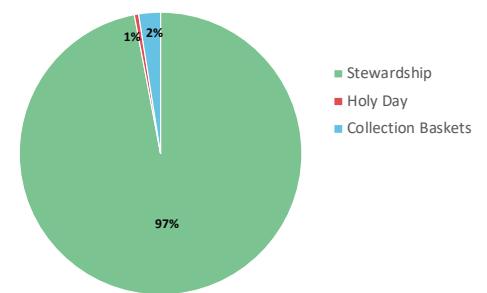
- Until recently, our data and information were stored on various databases. As we've begun to merge them, and as we've prepared this report, we've found several inconsistencies. Many of these will be rectified as we switch to ParishStaq and PushPay, our new church management database software and giving platform.
- To ensure the data provided is as accurate as possible, some of it is pulled from the 2022/2023 fiscal year and some from online donations for January 1 - part of September 2023.

We have about an 87% stewardship participation rate among our parishioners. Of those who participate about 63% of the donations come online - we are really hoping to keep or increase this percentage as we transition to the new platform. While primarily the donations received come through stewardship, we do receive some funds on holy day collections as well as cash from the weekend baskets.

Parish monthly giving participation

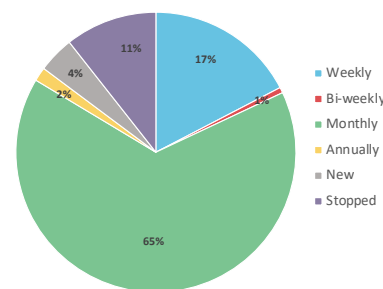


Type of donations received

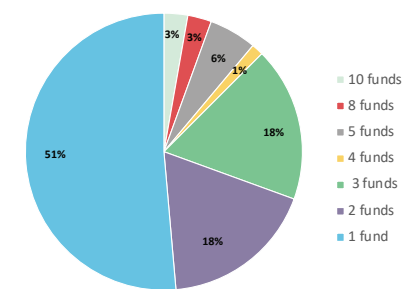


Most of the online donors donate monthly towards stewardship, and of that group 72 gave to other collections, such as Archdiocesan collections, St. Vincent de Paul or Martha's Workers.

Online doners

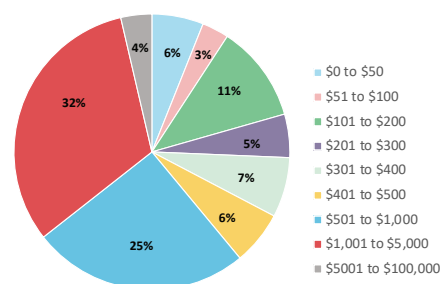


Donations made outside of Stewardship

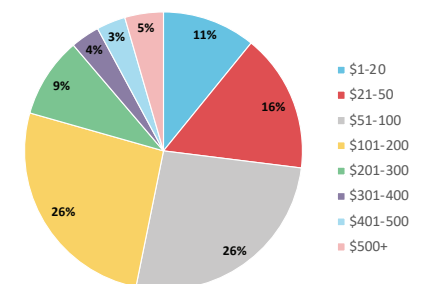


32% of the online donors have given monthly donations which, when combined, total between \$1,001 and \$5,000 this year. About half of our online donors are giving between \$51 and \$200 per month.

Monthly gift amounts by online doners 1.1.23-9.18.23



Online donations per month



Financials

Revenue* FY 2022-2023

*Stewardship and collections are what we received through Sunday and holy day tithing. Miscellaneous revenue is what we received through sacramental fees and, donations, like coffee and donuts.

Parish Stewardship/Collections	\$841,235.30
Miscellaneous Revenue	\$52,581.29
Total Revenue	\$893,816.59

Expenses FY 2022-2023

Salaries & Benefits	\$523,416.60
Archdiocese Assessment	\$60,645.10
Property & Liability Insurance	\$44,813.37
School Subsid	\$50,000.00
Ministry	\$65,311.86
Utilities	\$33,139.27
Operations & Maintenance	\$53,514.55
Contracted Services	\$33,992.61
Business	\$22,884.23
Miscellaneous Expenses	\$2,219.59
Accounts Payable for FY 22/23	\$8,789.38

Total Expenses **\$898,726.56**

Expenses in excess of revenue (\$4,909.97)*

*Please note that this excess would have been greater should all positions have remained full throughout the entirety of the year.

School

School budget for the 2023-2024 School year \$3,173,650

Budget Revenue FY 2023-2024

Parish Stewardship/Collections	\$800,000.00
Increase in Stewardship need	\$135,500.00
Miscellaneous Revenue	\$38,200.00

Total Revenue * **\$973,700.00**

Budget Expenses FY 2023-2024

Salaries & Benefits	\$646,359.19
Archdiocese Assessment	\$61,081.00
Property & Liability Insurance	\$45,000.00
School Subsidy	\$50,000.00
Ministry	\$43,771.00
Utilities	\$36,244.80
Operations & Maintenance	\$22,580.00
Contracted Services	\$29,991.00
Business	\$29,884.64
Miscellaneous Expenses	\$8,788.37
2nd Year of Restricted Ministry Donation	\$8,000.00

Total Expenses **\$981,700.00**

*The Parish stewardship/collections projection is based off current trends in parish giving and we are hoping to increase giving this year to help balance the budget.

We thank you for your continued generosity, not just with your annual stewardship but with the Annual Catholic Appeal, with our ministries and other collections. The past few years the parish budget has seen some inconsistencies around the budget vs. actuals, and we hope that through your continued support we can work together to balance things again. In order to do this, we plan to regularly publish transparent information around the budget so that you can more see our expenses – which continue to increase around 10% each year with rising costs of utilities, costs of living, etc. – as well as how many donations we have received. We want to promote financial health and parish viability through transparency on how your contributions are being managed and allocated.