

2014 ANNUAL REPORT



Whether, then, you eat or drink or whatever you do, do all to the glory of God.

1 Corinthians 10:31

Dear Friends,

We rejoice in all the blessings of the past fiscal/ministry year 2013-2014. We are thankful for those who share their gifts here at St. Matthias. This annual report is an attempt to capture what has happened in the past year – all of it made possible because of the faith, generosity and dedication of so many people. Thanks to everyone for their stewardship of time, talent and treasure.

The 2013-2014 fiscal year brought many changes and new initiatives to the St. Matthias Community. One of the biggest changes was the launching a plan which will ensure the fiscal viability of our parochial School. That plan culminated in the separation of our school finances from our parish finances, the launching of a separate Finance Council for all our parish funding, and the hiring of John Richter to oversee all school finances. The key significant action was the decision to apply for School Choice which is set for fiscal 2016 beginning in just three months. We are confident we are on the right track now.

Another important staff change decision last year was the success of Vacation Bible School, and the decision to hire Nate Friday permanently. Nate was an intern who came to us temporarily to launch that program late last fiscal year. Nate has been a tremendous addition to our pastoral staff with great plans for launching a new initiative, Young Adults Ministry.

Your support of our sister parish, St. Mary of the Angels, in Aramberry, Mexico, made possible the trip last November for myself and a group of parishioners. Your selfless support has helped the residents to transform their worship spaces from nothing more than dirt floors with no roofs into save, clean and sturdy structure with benches, an altar and walls and roofs. They have 34 missions under Fr. Gerald Medina Salas.

Past cuts in staff have placed a large burden on remaining staff, and they stepped up! In some cases, committees have stepped up to do what staff use to do. For the first time in 6 years we planned and launched the first Time/Talent solicitation. Several committees have added many new volunteers including our Parish food pantry. With the additional volunteers we were able to serve even more people this current fiscal year than any prior time. The number of those in need continues to grow each year.

St. Matthias Parish continues to be a vibrant and welcoming community bound together in spirited worship and dedicated ministry, outreach and service. We thank you for all you do.

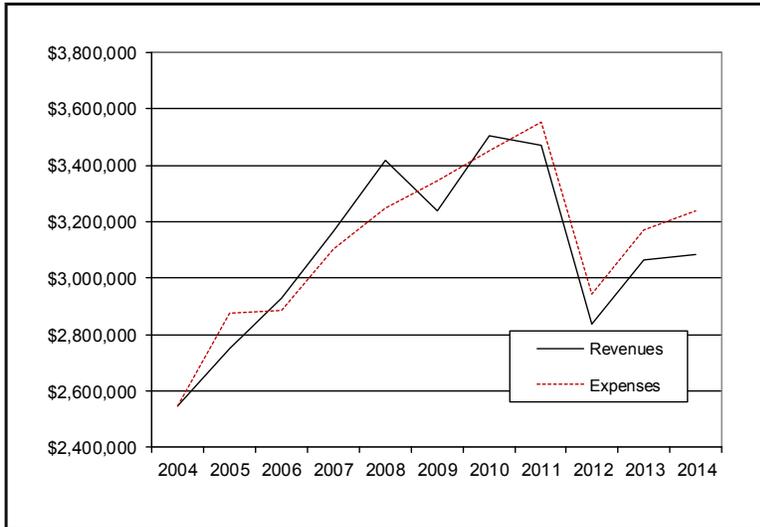
Fr. David Cooper, Pastor



By the Numbers

In 2014 St. Matthias Parish had:

- ◆ 2,431 Registered Families
- ◆ 6315 Individual Parishioners
- ◆ 43 Baptisms
- ◆ 64 First Eucharist recipients
- ◆ 59 First Reconciliation recipients
- ◆ 48 Confirmations
- ◆ 15 Marriages
- ◆ 87 Funerals
- ◆ 52 Anointing of the sick
- ◆ 432 Communal Anointings
- ◆ 3 Adults received into the Church



2014 Comparison of Revenues and Expenses

2014 Financial Summary (Jan– Dec)

Income

Sources of Income include:

- ◆ Offertory Contributions (Sunday Collection of envelopes/cash)
- ◆ Other income (Tuition, Memorials, Bequests, Holy Days and Festival)

The two largest sources of income are Offertory and Tuition

The Parish Festival earned the Parish over \$200,000 in the past 3 years

Expenses

The largest expense of the Parish is Salaries

In 2014, we changed our funding model for the Parish School. School expenses should be funded based on the following model:

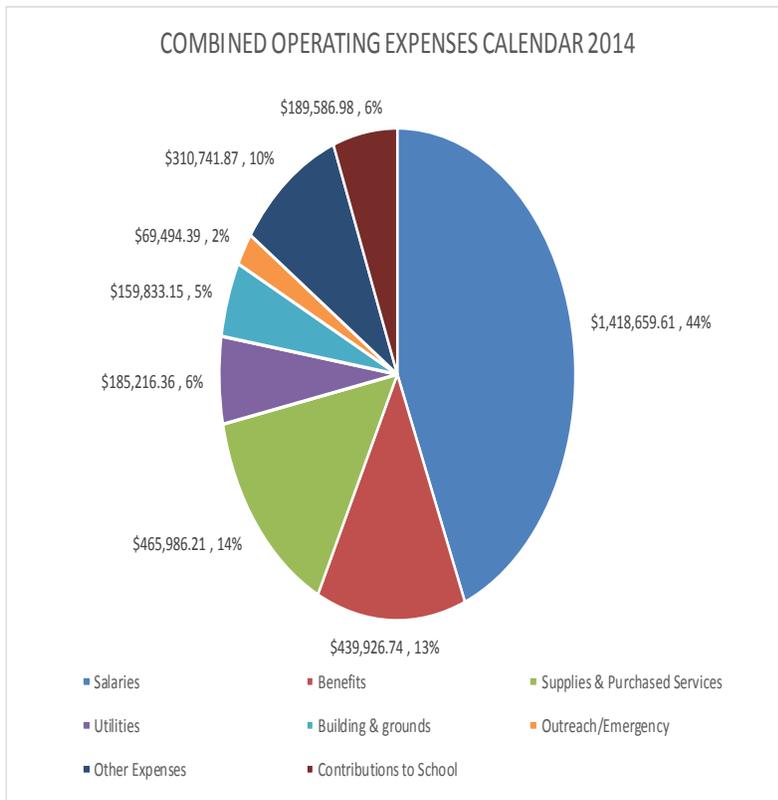
- 50% - Tuition
- 30% - Parish contribution /
- 20% - Outside funding/planned giving

Nonpaid and delinquent fees and/or tuition has decreased from \$170,000 in 2013 to \$25,000 in 2014

Endowment Fund

In 2014, the Endowment Fund spent \$12,500.00 on support for Vocations, training of Parish staff, and Tuition & Formation fees for Parish families based on financial review or need.

We closed our 2014 Fiscal year with a SURPLUS of \$8,000





St. Matthias Parish School

Faith First – Educating children while building a Catholic foundations that instills Christian values

- ◆ 281 students from K4-8th Grade
- ◆ 18 Full-time Teachers
- ◆ 1 Part-time Teacher
- ◆ 2 Full-time Classroom Aides
- ◆ 1 Part-time Librarian
- ◆ 1 Full-time Administrative Assistance
- ◆ 1 Full-time Executive/Advancement Director
- ◆ 1 Full-time Principal

In addition to our core curriculum, we offer physical education, music, art, technology, Spanish, and library classes. We have a Student Services Coordinator who works with students in small groups or one-on-one.

We attend Mass weekly and participate in numerous service projects throughout the year.

Faith Formation

Sunday Morning Program

The foundation of our growing Catholic identity begins at a young age. In our Sunday Morning Program, we offer Christian Formation classes for students from K4 through the 8th grade. In this program, students meet 3-4 times monthly to engage in activities, lessons, and discussions to explore deeper in their faith. This year we have 213 students participating!



Children's Liturgy of the Word

During each 9:00 am mass, we offer Children's Liturgy of the Word. Just before the first reading, children in grades K5-5th are invited down to Steiger Hall to hear and experience the readings and gospel of the day, in an age appropriate, engaging and more accessible format. During the school year we average 40-50 children participating!

Vacation Bible School

This past year, 55 children engaged in various activities as they explored the Gospel's call to service for our brothers and sisters in our first Vacation Bible School. We already have our theme for 2015 of: *"Message Received: Hearing God's Call"* set for June 22nd-26th.



High School Christian Formation

Our High School Christian Formation (HSCF) program is a four year program in which students explore and deepen their faith as they prepare for Confirmation and to become an adult in the Catholic faith. In 2014, 48 students received Confirmation in 2014. We introduced a new curriculum to engage the 136 high school students currently in our program. Our *Christians in Action* (CIA) program continues to grow and we will again be participating in Reach Out Reach In – the week long in city service camp for teens in 2015.

Young Adult Ministry

To help our young adults in their 20s and 30s continue to deepen their faith as they encounter new challenges and new stages in life, St. Matthias has entered into a partnership with Our Lady of Lourdes, St. Mary's and St. Gregory the Great Parishes. We will be providing varied events

