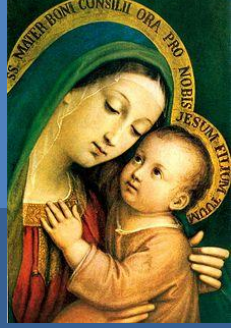


Parish Briefing 9 June 2019



Flourishing Congregation Survey

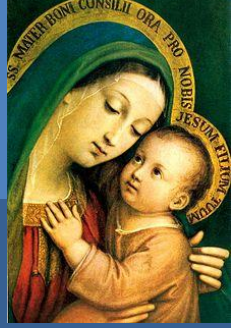
Report 17 May 2019

And

Fiscal Update

-

Weekend Service



Was only 50% satisfaction in 2017

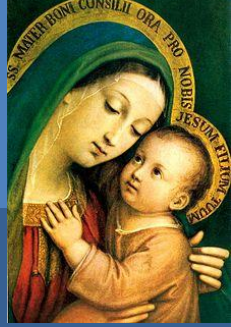
Mass

- **91% attend weekly (29% more than once/week)**
- **84% experience Holy Spirit at mass**
- **79% moved to take action after mass**
- **78% agree mass is intellectually stimulating**
- **67% agree mass is emotionally stimulating**

Hospitality

- **72% agree it is easy to make friends -13% neutral**
- **62% agree we are welcoming – 20% neutral**

Sharing the Gospel



- **Daily 16%**
- **Weekly 43%** **Was 41% over 6 times**
- **Monthly 30%** **per year in 2017**
- **Annually 9%**

- **44% never invite somebody to the parish**

Obstacles to evangelism

- **22% lack confidence**
- **19% fear rejection**
- **17% have few unbelieving friends**
- **12% have no training**

Leadership



**Was below avg in effectiveness, church harmony
issue resolution in 2017**

78% agree church leaders delegate -11% neutral

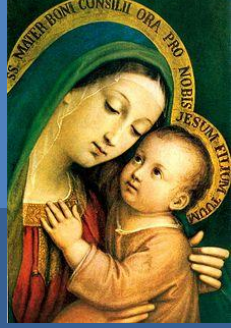
69% high level of confidence in leaders – 15% neutral

68% agree leaders get development – 16% neutral

**Top traits of leaders: Faithful, spirit-led, charismatic,
Servants, visionary, and task oriented**

**Conflict is handled: 39% agree, 27% neutral,
15% disagree, 19% unsure**

Spiritual Growth



35% had Christ Centred Life in 2017 – above average

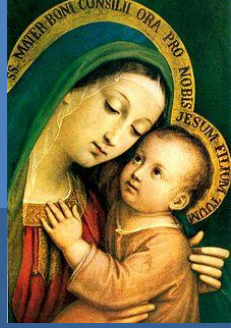
86% agree church helps with spiritual growth

65% agree discipleship process exists – 12% neutral

Top sources of spiritual growth

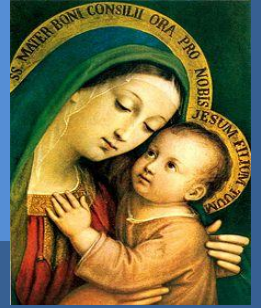
- Homily 33%, Eucharist 25%, Music 18%,**
- Small groups 9%, Prayer 7%, Volunteering 7%**

Three Challenges



- **18 to 29 age group: 14% - was 10% in 2017**
 - **Greater than age 50: 63% - was 58% in 2017**
- **Tenure less than 1 year: 9% - was 6% in 2017**
 - **More than 10 years: 68% - was 69% in 2017**
- **26% take part in outreach to local community**
 - **62% agree St Mary's would be missed**
 - **71% of members more than 5km from parish**

Fiscal Update



- **2019 to Date – Revenues**
- **2019 Revenue Projections**
- **2019: Budget Adjustment**

2019 to Date:



Revenues: Jan – April 2019 vrs. 2018

- Sunday Collections – Down \$20,000 (13%)
- WRC Collections – Down \$29,000 (37%)
- Overall Revenues – Down \$55,000 (20%)

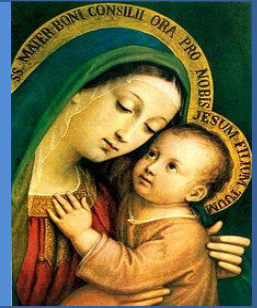
Parish Donors



April 2019 vs. April 2018

- Average Sunday Collection Donors:
 - Down from 215 to 192 (-11%)
- Number of Wider Reach Donors
 - Down from 123 to 106 (-14%)
 - But more cash donations \$4k/ 4mo

Revised Revenue Projections



for Year Ending Dec 31 2019

- General revenues projected at \$51,000 below 2019 Budget
 - 9% decrease from previous 2019 budget (excluding WRC and HoM funds)
- WRC Projected Revenues – TBD
- Heart of Mercy Funds: Down \$3,000

Next Steps: Revised Budget



- Projecting \$51,000 less Revenues

- Staffing
 - Cancel Assistant Position (Pastor/Ministry Coordinator) Savings - \$12,900
 - Decrease use of Casual Labour - \$ 1,700
 - Decrease Employer's Payroll Taxes - \$ 2,000
- Total Savings from cancelled staffing actions - \$16,600

Next Steps:



Revised 2019 Budget: Continued

	Savings
• Staffing cost reductions	- \$16,600
• Decrease Major Repairs budget (Non WRC)	- \$10,000
• Reduce Diocesan Tax (less taxable revenue)	- \$ 6,600
• Defer Additional TV Purchases	- \$ 3,600
• Decrease Non-essential Maintenance	- \$ 1,800
• WRC Interest greater than projected	- \$ 4,400
• Use of 2018 surplus	- <u>\$ 8,000</u>
Total	= \$ 51,000

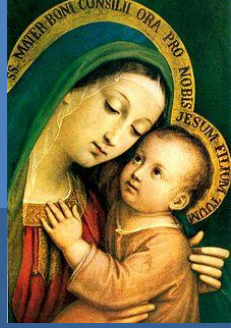
Finance Conclusion



- Parish Donors and Donations are Down in 2019
- Projected Revenue decrease of \$51,000
- Finance Council responding with Adjusted Budget
- No reductions to Ministry budgets or staff in 2019

Pray for Lord's Direction as we move forward

Flourishing or Not

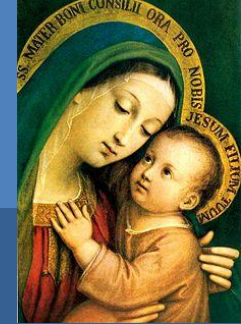


- 75% agree headed in right direction
- 88% acknowledge noticeable change in 3 years
- 85% agree on core values
- 60% support change – 40% reluctant

Flourishing overall: 34% agree, 28% neutral, 38% disagree, 3% unsure

Flourishing in some areas: 79% agree, 14 % neutral

Conclusion



- **Significant improvements since 2017 survey**
- **Heading in the right direction**
- **Able to revise the budget to meet financial gap**