

Building Up St. Michael's



Previous Planning

- 2016 - Parishioner survey
- 2018 - Based on prior surveys, hired firm
- 2019 - Our Shepherds Our Future
- 2020 - COVID
- In times of uncertainty/change, ups/downs of offertory, trying to remain viable, some maintenance items were deferred
- Just like your household, we have many items needing upkeep and maintenance/replacement

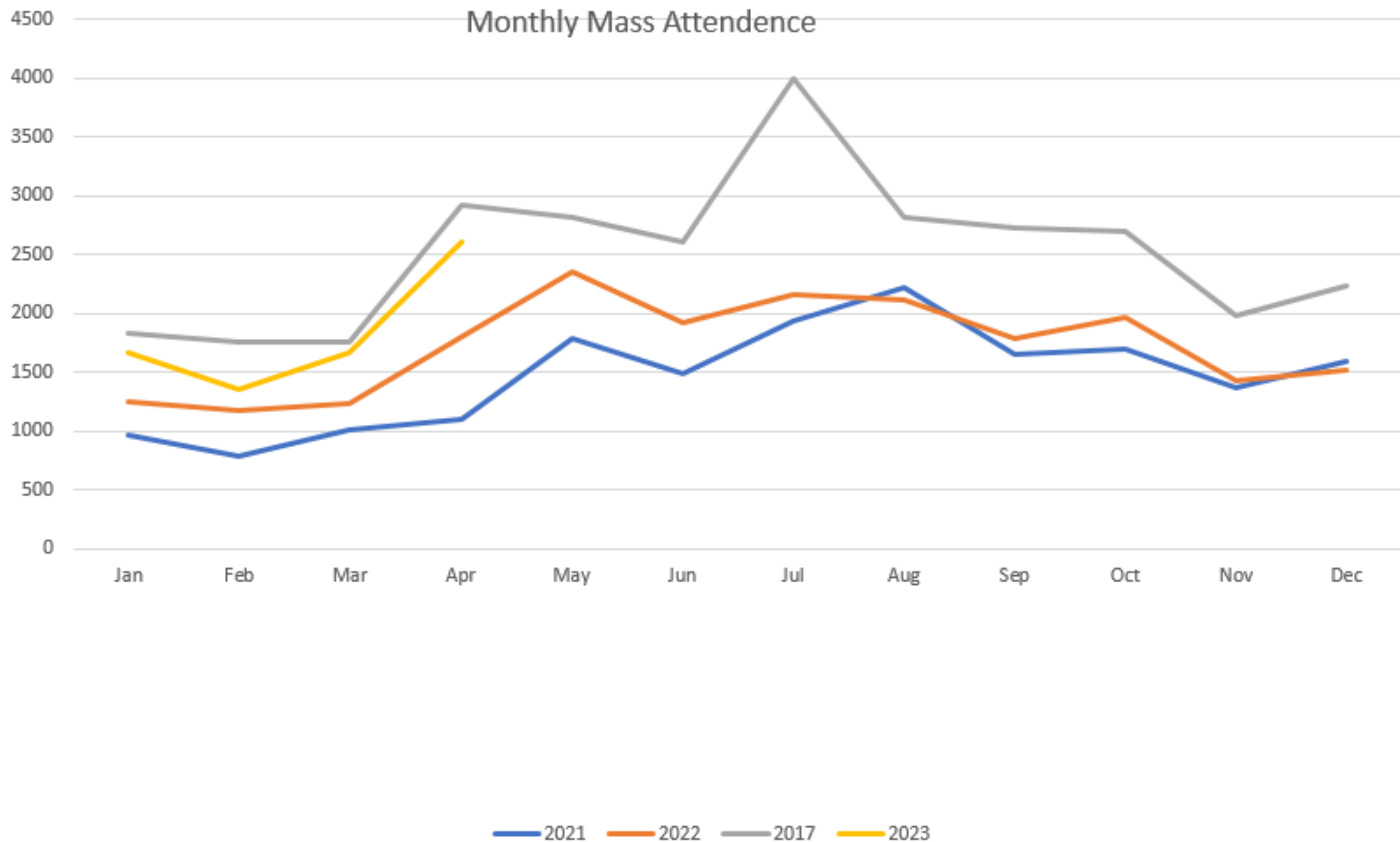
We Accomplished Many Things ...

- New phone system
- Parking lot lights
- Increased security systems
- Improved HVAC systems
- Added more columbarium niches
- New Church roof
- Cemetery road repaving

Background

- Demographics
 - We hear they are all negative
 - Giving is down
 - Church attendance is down
 - Family counts are down
- Parish trends
 - Mass attendance
 - Offertory trends
 - School numbers

Monthly Mass Attendance



FY	Offertory	Difference	%
7/1/13 - 6/30/14	\$502,035		
7/1/14 - 6/30/15	\$500,277	(\$1,757)	-0.4%
7/1/15 - 6/30/16	\$492,443	(\$7,834)	-1.6%
7/1/16 - 6/30/17	\$485,498	(\$6,945)	-1.4%
7/1/17 - 6/30/18	\$472,055	(\$13,443)	-2.8%
7/1/18 - 6/30/19	\$461,507	(\$10,547)	-2.2%
7/1/19 - 6/30/20	\$451,362	(\$10,146)	-2.2%
7/1/20-6/30/21	\$444,470	(\$6,892)	-1.5%
07/01/21-06/30/22	\$464,235	\$19,765	4.4%
07/01/22-06/30/23	\$386,861		10 months

10 Months	Year	Collections	Difference	% Change
(FY'23) July -April	2022-2023	\$386,861		
(FY'22) July - April	2021-2022	\$381,311	\$5,550	1.5%
(FY'23) July -April	Budget	\$404,311	(\$17,450)	-4.3%

School Enrollment Trends				
	FY '20-21	FY '21-22	FY '22-23	
3 PS	8	8	10	
4PS	10	11	12	
Kindergarten	14	12	9	
1st Grade	9	15	14	
2nd Grade	5	8	12	
3rd Grade	8	6	9	
4th Grade	10	8	7	
5th Grade	7	9	8	
6th Grade	1	7	5	
Student Body Total	72	84	86	
Preschool Total	18	19	22	
Kindergarten-6th Grade Total	54	65	64	
Number of Families	50	54	60	

Giving Demographics:

	Count	%
The Greatest Generation – born 1901 to 1924	1	0.1
The Silent Generation – born 1925 to 1945	247	28.5
The Baby Boomers – born 1946 to 1964	401	46.3
Generation X – born 1965 to 1979	128	14.8
Millennials – born 1995 to 2012	85	9.8
Generation Z – born 1995 to 2012	5	0.6
Gen Alpha – born 2013 to 2025	0	0
	867	100

Average age 67.4
Median Age 70

Giving pattern of top 100 \$ givers in calendar year 2022, regular offertory.

Age	% of top 100
85 +	9.4
75 - 84	25.1
65 - 74	18.4
55 - 64	8.2
46 - 54	2.1
Total given by this group = \$275k or 63% of total offertory	

A Bigger Plan

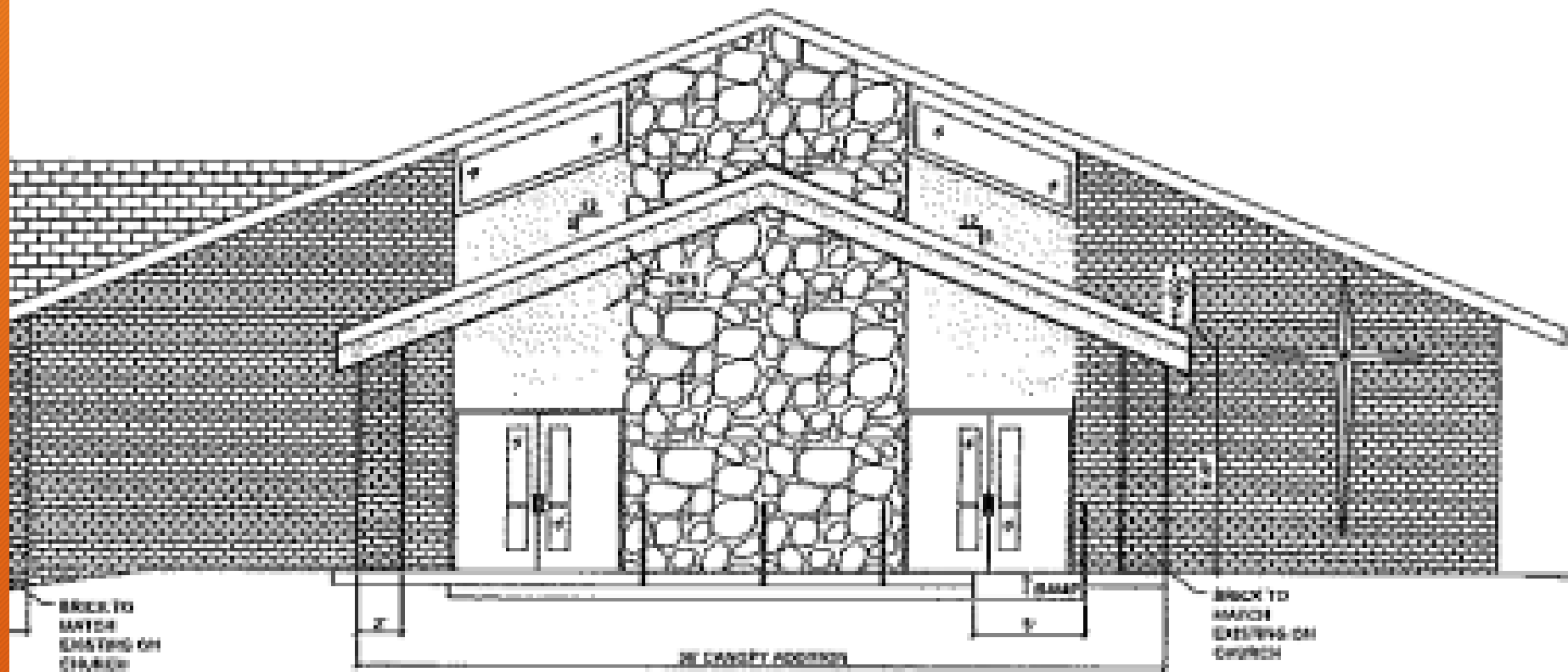
- More than just about raising money
- Create excitement and enthusiasm for our parish and our Catholic faith
- Show that we are keeping up, are relevant and important to the larger community
 - More parishioners coming to church
 - More volunteers
 - More giving of Time, Talent and Treasure

Timeline

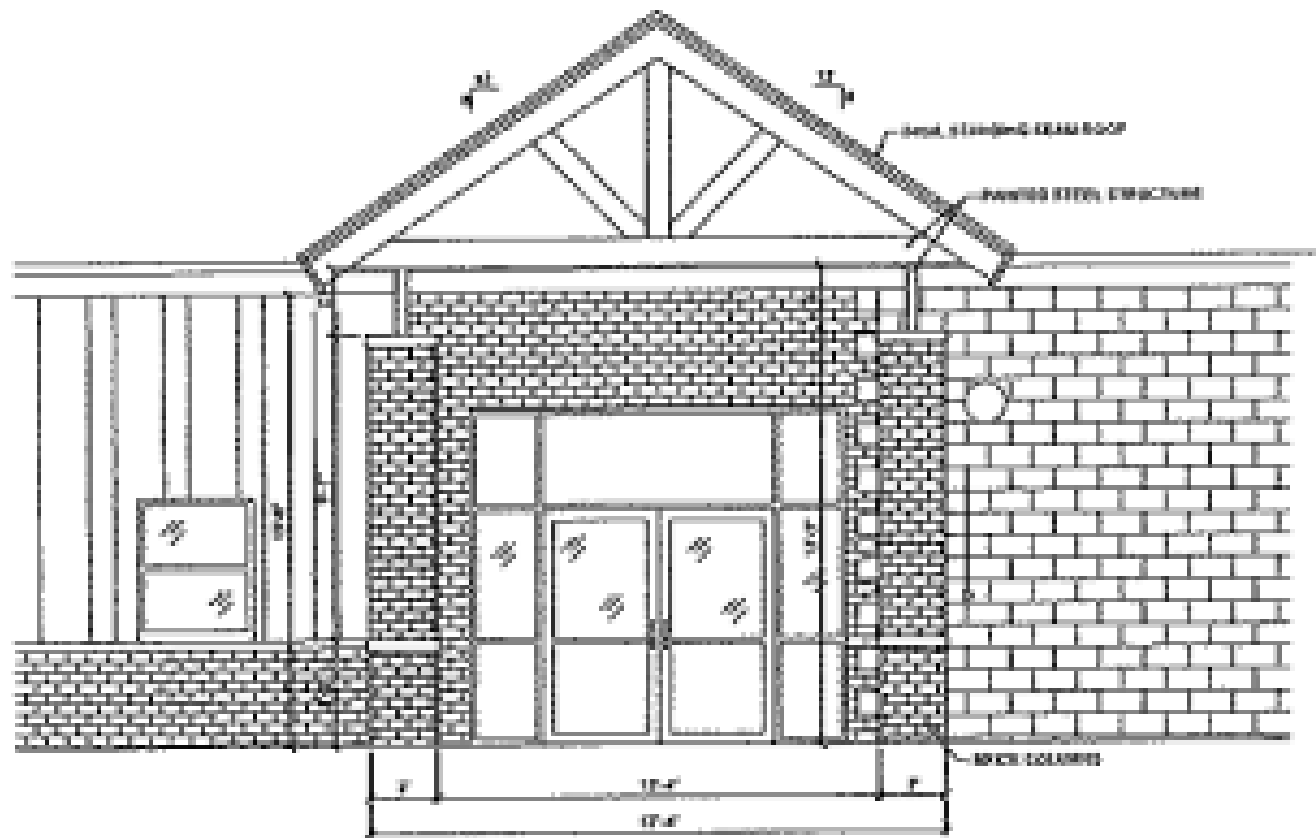
- November 2022 - Launched campaign committee
- January - April 2023 - Determining financial impact
- May & June - Parishioner meetings
- July - Diocesan approval
- August 1st - Launch campaign
- 2023, 2024, 2025 - Collect pledges (3 year plan)

Our Needs

- Phase 1
 - Septic, school boiler, cement, church covered entrance, windows in rectory, school covered entrance
- Phase 2
- Phase 3



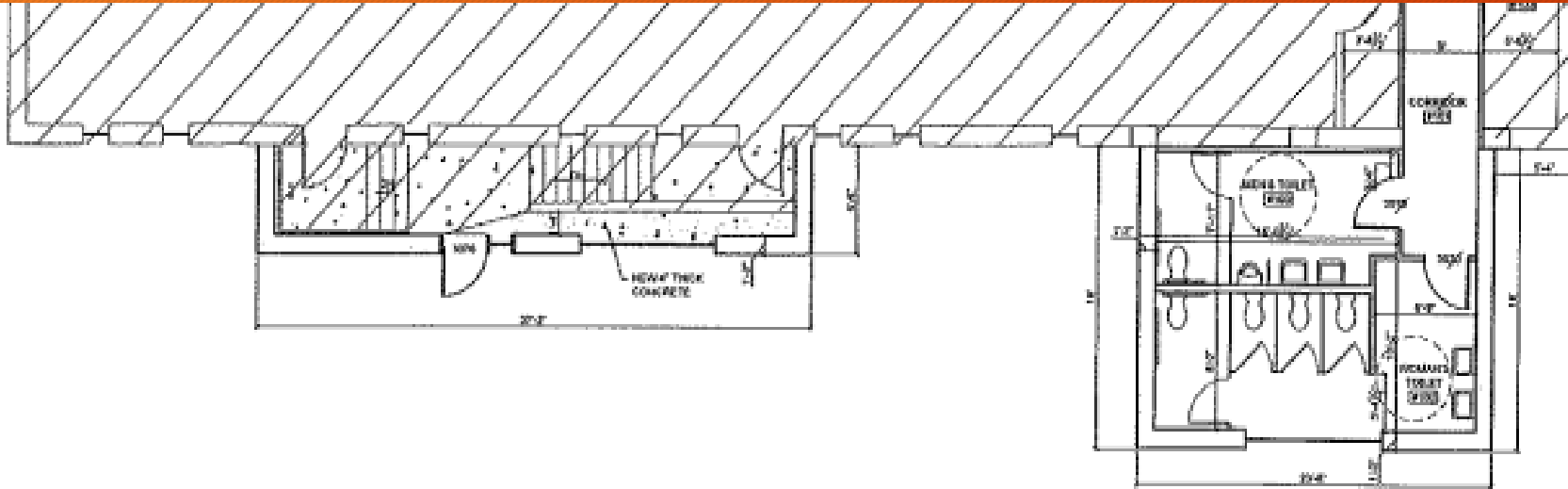
EAST ELEVATION OPTION #2
SCALE: 3/4" = 1'-0"



EAST ELEVATION OPTION B2
East Drive

Our Needs

- Phase 1
 - Septic, school boiler, cement, church covered entrance, windows in rectory, school covered entrance
- Phase 2
 - Church bathrooms, enclose Church basement stairs, Church beautification, gym floor, new Church sound system
- Phase 3



PROPOSED NEW PLAN
SCALE: 3/16" = 1'-0"

Our Needs

- Phase 1
 - Septic, school boiler, cement, church covered entrance, windows in rectory, school covered entrance
- Phase 2
 - Church bathrooms, enclose Church basement stairs, Church beautification, gym floor, new Church sound system
- Phase 3
 - School storage, kitchen parking lot paved, establish Capital Improvement Fund

Our Needs

- Phase 1
 - Septic, school boiler, cement, church covered entrance, windows in rectory, school covered entrance = \$415,000
- Phase 2
 - Church bathrooms, enclose Church basement stairs, Church beautification, gym floor, new Church sound system = \$400,000
- Phase 3
 - School storage, kitchen parking lot paved, establish Capital Improvement Fund = \$185,000
- Total \$1,000,000

How do we get there

- 800 +/- registered parishioners - closer to 500 families
- 350 who give
- $\$1,000,000 / 3 \text{ years} = \$334,000 \text{ year}$
- $\$334,000 / 350 = \955 year
- $\$955 / 12 \text{ months} = \80 per month
- $\$80 / 4 \text{ weeks} = \20 per week
- Some CAN NOT afford \$20 per week
- Others CAN DO MORE than \$20 week
- Has to be over and above regular offertory and CSA

Continuing our Story

- Future is bright
- Strong school, with increasing enrollment
- Strong faith community
- More are coming back to church
- Increasing numbers new Catholics, First Communicants, and Confirmations
- New infrastructure will create excitement
- Building for the future

Commitment

- Ways to support:
 - Prayer and Feedback
 - Power in prayer
 - Open communication during the process is important
 - Time/Talent
 - Marketing, Committee members, Organizing meetings, Making phone calls, Talking to other parishioners, Showing support for the campaign
 - Treasure
 - 3 year commitment
 - Monthly, quarterly, annually or a one-time gift
- Would you support the campaign?

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