

St. Alphonsus Parish: Annual Report 2020-2021

Thoughts from the Pastor

My two most favorite philosophers are Calvin and Hobbes. Not the Protestant guys from the 16th and 17th centuries, the comic strip characters: a first grader with an overactive imagination and his pet tiger. Among their greatest achievements was the brilliant invention of a time machine, constructed from a repurposed transmogrifier and a magic marker.

The great adventurer Calvin traveled two hours through time to re-write history. Or, more accurately, to write the future. Or was it to rewrite the present? Anything to avoid a homework assignment due tomorrow. That is, until the pitfalls of time travel backfired on him. (It must've been coding errors left over from the transmogrifier.)

Every one of us probably wishes we had a time machine with which we could go back to a lab in Wuhan, prevent any leakage, and undo the effects of the current pandemic. Unfortunately, there are no comic book super heroes who can unwind the virus. But rather than dwelling in the past, we recognize the presence and the light of the Lord Jesus who promised to be with us always, even unto the end of the age. His divine light dawns at Christmas, and radiates triumphantly on Easter Sunday. And in the Church, no matter the month or year on the calendar, we live our lives between those two events. The Incarnation and the Resurrection bracket all of human history. That's where we are called to live, for therein we encounter a hope, peace and joy beyond understanding. That is what is meant to define us, both now and forever.

When our lives, hearts, and parish are all illuminated by Christ, we can recognize our blessings more clearly, and rejoice in them:

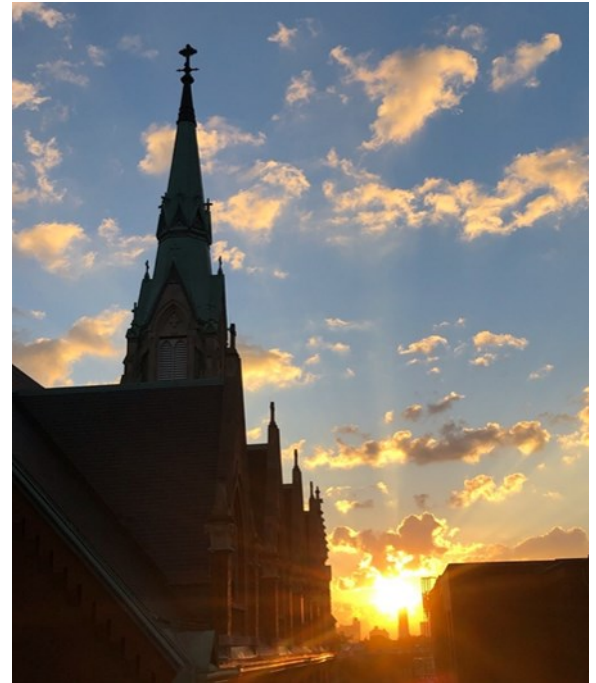
- Mass attendance has been gradually increasing since the summer,
- Several seminarians have lived here over the past year, most obviously was Michael Mehringer who was here for a full semester for an internship experience,
- the celebration of Sacraments of Matrimony and Baptism are approaching pre-pandemic numbers
- our school is thriving
- St. Alphonsus is home to one of the most vibrant Young Adult Ministry programs in the Archdiocese
- the caliber of our liturgical music program is top-notch

Additionally, the light of faith also reveals areas for growth.

- cultivating a genuine sense of stewardship in the community
- raising funds for infrastructure needs and capital repairs to maintain a 133-year old parish campus
- forming parishioners in discipleship to create a culture of evangelization invites people into an encounter with God who is the Author of Life and the Artist of Love.

May the God whose love transcends time and space help us to see and understand our blessings and challenges, so that by the help of His grace, we may strengthen our parish community so that many future generations will also be able to write their stories of faith here at St. Alphonsus.

Fr. Steven Bauer.



Highlighting Faith Formation and Religious Education



The Religious Education program, with a team of 12 devoted catechists, ran entirely virtual programming for the

2020-2021 school year. Piloting a new program in the Archdiocese, the weekly lessons focused on the Sunday readings. We were also able to simultaneously offer reflections, led by Fr. Gorman, for the parents in our RE program. We were excited to offer opportunities for our families to grow in their understanding of the God's Word, despite Mass attendance being limited during the pandemic.

In January, we hosted a lovely virtual Epiphany service led by Fr. Bauer and Fr. Gorman, where the children reflected on the gifts we bring to the Christ Child.

Because of the pandemic, students scheduled to receive sacraments in spring of 2020 were rescheduled for the fall, so this year we celebrated two Confirmation and First Communion classes. We are grateful the parish community stepped up to allow our children to celebrate the Sacraments of Initiation with their families.

Parish Annual Report—Church Numbers & Data

BULLET POINT TAKEAWAYS,

compared to the previous fiscal year:

- 1 • Overall parish income was down almost exactly \$100,000, most of which was due to reduced Sunday collections and decreased Mass attendance during the pandemic.
- 2 • The primary parish fundraiser is Oktoberfest, which in 2019 was negatively impacted by rain. Unable to have the Fest in 2020, the take-home “Biergarten In A Box” event did generate some revenue, but not nearly the amount Oktoberfest would have.
- 3 • Christmas & Other Collections increased significantly by about 44% (~\$31k), which offset the Oktoberfest decrease.
- 4 • Overall expenses were kept almost exactly flat compared to the previous fiscal year.
- 5 • Personnel expenses were less due to the loss of two rectory office support staff during the pandemic. However, one of these positions needs to be filled as soon as revenue permits.
- 6 • Maintenance expenses doubled, increasing by about \$56k, due to repairs on the rectory roof, tuckpointing, and catching up on deferred maintenance on the church boiler.
- 7 • Utilities increased 51% (~\$37k) due to sharp increases in water/sewage expense and heating fuel.
- 8 • Increases were balanced by prudent reduction of personnel expenses, administrative costs, and various supplies.

2020-21 Sacramental Stats

Registered families	2117
Baptisms celebrated	120
First Communions	119
Confirmations	69
Adults received into the Church	15
Weddings performed	32
School enrollment	526
RE curriculum enrollment	85

ST. ALPHONSUS PARISH – CHURCH SIDE FINANCES

	FY 2019-2020	FY 2020-2021
<u>ORDINARY INCOME</u>		
Sunday and Holy Day Collections	\$794,791	\$700,870 ¹
Christmas Collection	\$57,978	\$76,249 ³
Easter Collection	\$36,077	\$34,956
Other Collections	\$10,556	\$22,739 ³
Tuition (for Religious Education)	\$19,783	\$17,943
Fees	\$2,016	\$4,263
Lease & Rental Income	\$128,508	\$131,776
Fundraising Net Income	\$55,573	\$23,035 ²
Interest & Investment Income	\$2,058	\$2,918
Auxiliary Groups	\$8,413	\$0
Miscellaneous Income	\$153,860	\$154,996
Total Income	\$1,269,614	\$1,169,744 ¹
<u>ORDINARY EXPENSES ⁴</u>		
Salaries	\$551,765	\$498,227 ⁵
Employee Benefits	\$138,086	\$120,755 ⁵
Books & Supplies, Non-Liturgical	\$12,147	\$8,873
Administrative Expenses	\$73,162	\$53,314
Food Service & Meals	\$11,648	\$14,070
Utilities	\$72,383	\$109,659 ⁷
Maintenance & Building Repairs	\$52,560	\$108,419 ⁶
Interest Expense	\$582	\$43
Altar and Liturgical Supplies	\$31,729	\$16,418
Furniture & Equipment	\$1,529	\$56
Archdiocesan Assessment	\$133,332	\$138,545
PRMAA Assessment	\$45,324	\$44,272
Property & Casualty Insurance	\$92,642	\$104,396
Auto Ins-Priest Owned Vehicle	\$2,450	\$2,570
Miscellaneous	\$10,239	\$10,457
Total Expense	\$1,229,578	\$1,230,075 ⁴
Net Ordinary Income/(Loss)	\$40,036	(\$60,331)



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Report from AACCA :

Success through Perseverance

This 2019-2020 school year at AACCA had many challenges, but our staff and community showed tremendous dedication, and we have continued to grow stronger. Although Covid-19 remained with us, we were fortunate to complete a full year of in person learning and only spent a few weeks remotely. The Archdiocese of Chicago believed in this path, with many parents agreeing it was the best option for our children. Our teachers, administrators, and cleaning staff worked tirelessly to provide our students with the safest possible environment to learn in. That meant that despite Covid-19, our students grew academically and socially at a nearly normal pace and did not sacrifice knowledge because of the pandemic. This is not only obvious when you speak with our students but has also led to enormous interest from prospective students and families. We had far more students than we projected in the 2020-2021 school year, and the 2021 -2022 school year has started with the largest ever student body at 529 students.

Not only has our student population grown, but our community continues to be very generous. We had very successful Rocket Runs in both 2020 and 2021, with the latter bringing in over \$140,000, a top fundraising record for AACCA. The combination of generous parents and a much larger student body has put the school in a good place financially. We are finally able to make repairs to the girls' bathroom and initiate a plan to address many other large facility tasks, such as repairing windows and masonry. The foundation for today's budget was laid by Dorothy Spencer, Business Manager, who recently decided to retire. We are forever grateful for the time, effort and care Dorothy took to protect our school's fiscal foundation. While we will miss Dorothy immensely, we are excited to see what the next chapter holds with our new Director of Parish Operations, Daniel Szymanski.

Although we feel positive about what we were able to accomplish last year, we continue on our journey of academic and spiritual growth. Please keep our students and families in your thoughts and prayers!



Parish Annual Report—School Numbers & Data

BULLET POINT TAKEAWAYS,

compared to the previous fiscal year:

- 1 • Overall Net Income actually improved due to curbing expenses more than income dropped.
- 2 • Sharp drop of 61% in Fees income (\$223k) due to pandemic-driven elimination of most activities.
- 3 • Fundraising down significantly partly due to Art & Soul being conducted virtually.
- 4 • Tuition Income increase of \$225k overcame most – but not all – revenue decreases in all other categories.
- 5 • Large COVID-related expenditures included skyrocketing cleaning expenses to sanitize classrooms.
- 6 • A very large drop (\$289k) drop in personnel expenses (salaries + benefits) was due to pandemic-driven simplified staffing.
- 7 • Proactively catching up on deferred maintenance for boilers, windows, & masonry accounted for some of the significant increase in this expense category.

Recognized for our Academic Excellence



While it occurred in the previous academic year, the joy and pride of being a National Blue Ribbon award recipient not only continues, but has only become more evident during the pandemic. The coveted award affirms the

hard work of educators, communities, and families in creating safe and welcoming schools where students master challenging and engaging content. But throughout the unprecedented educational challenges of the 2020-21 academic year, the faculty and staff demonstrated the epitome of cooperation, creativity, and perseverance in supporting their students and families to keep learning and growing to reach their full potential. This success illustrates how AACA lives up to the spirit from which it received the Blue Ribbon Award in the first place.

ST. ALPHONSUS PARISH – SCHOOL SIDE FINANCES

	FY 2019-2020	FY 2020-2021
ORDINARY INCOME		
Tuition	\$4,127,770	\$4,352,738 ⁴
Fees	\$358,924	\$135,960 ²
Fundraising Net Income	\$355,825	\$323,259 ³
Interest & Investment Income	\$11	\$15
Auxiliary Groups	\$0	\$0
Miscellaneous Income	\$234,922	\$199,126
Total Income	\$5,077,452	\$5,011,098 ¹
ORDINARY EXPENSES		
Salaries	\$3,049,700	\$2,884,434 ⁶
Employee Benefits	\$896,229	\$772,712 ⁶
Books & Supplies	\$85,678	\$63,560
Administrative Expenses	\$141,408	\$204,619 ⁵
Food Service & Meals	\$1,544	\$98
Utilities	\$85,430	\$76,963
Maintenance & Building Repairs	\$97,429	\$288,939 ⁷
Interest Expense	\$3,816	\$261
OCS Assessment	\$13,949	\$22,845
Property & Casualty Insurance	\$82,596	\$93,474
Miscellaneous	\$270,975	\$231,555
Total Expense	\$4,728,754	\$4,639,460
Net Ordinary Income/(Loss)	\$348,698	\$371,639

Praying Hybrid Services Work



One of the extra challenges faced at AACA during the pandemic was how to have bring meaningful prayer services to our students, especially those who were learning remotely. It was difficult enough for the students in the school because of capacity restrictions in the church. Here, Fr. Gorman is seen online bringing ashes to classrooms on Ash Wednesday.