



2501 Hoyt Avenue

IMMACULATE CONCEPTION OUR LADY OF PERPETUAL HELP



2617 Cedar Street

ANNUAL PARISH REPORT

This is the annual report of our parish communities for the fiscal year ending June 30, 2015. It reflects how our stewardship of time (prayer) talent (service) and treasure was utilized at Immaculate Conception and Our Lady of Perpetual Help. Thank you to each of you for your commitment to stewardship as a way of life.

This report reflects as much as possible our common mission as one community by serving as a combined parish report. Where necessary however the details remain split between parishes. For example when reporting parish finances.

For question about this report, please contact Bridget Harris at 425-349-7014 or bridget@ic-olph.org.

Dear Parishioners,

As I reflect on the last year at our parishes, I am reminded of how blessed I am to minister in these two parishes. As this report was prepared, a picture was painted of two vibrant parishes comprised of dedicated parishioners with the hearts of true stewards. I see this manifest in the dedication of our volunteers in our faith formation, youth ministry, social action ministries, and all other 50+ ministries. Together we are making a real difference in the parish, the neighborhoods and the Everett area.

The ownership of our parishioners and the commitment to stewardship of time, talent and treasure is evident. As we commit ourselves to another year as good Catholic stewards of God's gifts we look to some of our major accomplishments of the past year including:

- The hiring of two new staff members, our new administrator and our new youth minister
- The installation of new flooring and pews at Immaculate Conception, made possible by a bequest from a parishioner
- Construction beginning on the new STEM (Science, Technology, Engineering, and Math) lab at the school
- Over 480 parishioners receiving sacraments in addition to the thousands who attend mass each Sunday
- Over 500 parishioners involved in liturgical ministries

I look forward to the year to come and the many opportunities our parish has before us. Some of the exciting work to be completed in 2015/2016 includes:

- Reestablishing the Pastoral Council
- Completion of the STEM lab at the School
- Completion of needed repairs to Hensen Hall
- The completion of phase 2 of Immaculate Conception's renovations
- Develop and communicate a parish pastoral plan

I encourage everyone to review this report to see the wonderful news our parish has to share. I continue to keep each of our parish families in prayer and ask you to keep Fr. Zevi and me in your prayers as well.

In Christ,

Fr. Bryan Hersey

Pastor

Parish Offices
2619 Cedar St.
Everett, WA 98201
425-349-7014
www.ic-olph.org

DEMOGRAPHICS/ SACRAMENTS

2,872 Registered Families

4,762 Registered Parishioners

Sacraments:

- ~680 masses celebrated
- 1,960 people attend mass each weekend
- 136 Baptisms
- 2 Professions of Faith
- 94 First Eucharist
- 66 Confirmations (including those confirmed at the Easter Vigil and times other than the Confirmation mass)
- 18 Marriages
- 36 Funerals
- 170+ Anointings

PARISH SCHOOL, FAITH FORMATION AND YOUTH MINISTRY

Participation:

- 212 k-8 children enrolled in parish school
- 35 pre-school children enrolled in parish school
- 453 children and youth in faith formation and youth ministry
- 50 people on average at adult faith formation opportunities
- 25 enrolled in RCIA or RCIC

Volunteers

- 18—Faith Formation
- 8—Youth Ministry

LITURGICAL MINISTRIES

101 Eucharistic Ministers
63 Lectors
107 Altar Servers
5 Cantors

78 Ushers/ Hospitality Ministers
11 choirs with over 150 members
20 sacristans

50+ MINISTRIES

Journey with Jesus	Legion of Mary	Coffee and Donuts
Parish Mission	Society of St. Vincent DePaul	Hispanic Ministry
Religious Education for children	Altar Society	Vietnamese Ministry
Confirmation Prep	Boy Scouts	Vietnamese Eucharistic Youth
First Communion Prep	American Heritage Girls	Operation Stocking Stuffer
First Reconciliation Prep	Funeral Reception Committee	CYO Athletics
Infant Baptism Prep	Prayer for Healing Ministry	Finance Councils
Marriage Prep	Prayer Shawl Ministry	Stewardship Commission
RCIA	Mental Health Ministry	School Commission
RCIC	Altar Servers	Office Assistance
Jr High Youth Ministry	Church cleaning/linen care	Liturgical Ministries
High School Youth Ministry	Church Environment	Children's Liturgy of the Word
Hospital/ Nursing Home Visits	Anointing of the sick	Traditional Choir
Homebound Visitors	Funeral Ministry/ Receptions	Praises Choir
St. Vincent de Paul Food Bank—IC	Prayer Line	Contemporary Choir
St. Vincent de Paul Food Bank—OLPH	Grief Ministry	5:00 PM Sunday Choir
Social Justice Ministry	Care Team	International Mission Trip for Youth and Adults
Catholic Charismatic Renewal	Parish Library	
Knights of Columbus	Vacation Bible School	

ANNUAL CATHOLIC APPEAL

Immaculate Conception

Goal	\$60,119.99
Pledges (August 31)	\$73,290.27
Potential Rebate	\$13,170.28
Total Donors	224

Our Lady of Perpetual Help

Goal	\$60,856.80
Pledges (August 31)	\$70,986.57
Potential Rebate	\$10,129.77
Total Donors	229

PARISH STAFF

Fr. Bryan Hersey, Pastor

Fr. Zevi Arockaim, HGN, Parochial Vicar
 Bridget Harris, Pastoral Assistant for Administration
 Kimberlie Kilroy, Principal
 Charlotte McCoy, Receptionist
 Beth Rosales, Director of Faith Formation
 Tony Guidotti, Director of Youth Ministry
 Sr. Cecilia Vu, Director of Vietnamese Community
 Celina Ruiz Dzilenski, Hispanic Ministry
 Shellie French, Bookkeeper
 Ed Aldrich, Maintenance – OLPH
 Cathy Aldrich, Custodian - IC

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FINANCIAL REPORT

IMMACULATE CONCEPTION

	Revenue	
	2014	2015
Collections	\$629,028.32	\$624,047.49
Educational Receipts	\$1,389,310.77	\$1,338,036.99
Fundraising	\$113,963.52	\$147,227.90
Donations	\$90,344.39	\$134,652.58
Bequest	\$707,345.74	
Business Revenue	\$24,013.34	\$54,846.18
Other Revenue	\$15,947.13	
Total Revenue	\$2,969,953.21	\$2,298,811.14
	Expenses	
	2014	2015
Salaries	\$1,184,830.92	\$1,248,079.93
Benefits	\$404,933.57	\$417,878.41
Supplies	\$126,155.99	\$195,609.71
Program Expense	\$241,915.95	\$166,170.82
Operations and Maintenance	\$125,502.90	\$54,287.22
Renovations		\$307,863.69
Contracted Services	\$107,427.15	\$111,374.34
Business Expenses	\$47,578.15	\$49,092.46
Depreciation	\$0.00	\$0.00
Utilities	\$90,856.76	\$84,808.69
Travel	\$3,647.09	\$174.72
Appreciation	\$9,709.79	\$7,506.25
Assessments	\$60,913.09	\$54,444.82
Total Expenses	\$2,403,471.36	\$2,697,291.06
Profit (Loss)	\$566,481.85	-\$398,479.92

OUR LADY OF PERPETUAL HELP

	Revenue	
	2014	2015
Collections	\$526,291.53	\$531,066.41
Educational Receipts	\$1,217.50	\$1,423.50
Fundraising		\$0.00
Donations	\$7,092.58	\$6,622.83
Business Revenue	\$19,575.66	\$18,289.14
Other Revenue		\$2,650.00
Total Revenue	\$554,177.27	\$560,051.88
	Expenses	
	2014	2015
Salaries	\$185,740.19	\$206,625.50
Benefits	\$69,519.48	\$98,381.01
Supplies	\$49,855.26	\$41,327.87
Program Expense	\$68,801.85	\$66,171.24
Operations and Maintenance	\$34,539.44	\$38,973.88
Contracted Services	\$0.00	\$43,323.26
Business Expenses	\$52,319.98	\$14,310.18
Depreciation	\$0.00	\$0.00
Utilities	\$37,682.07	\$39,139.53
Travel	\$3,142.50	\$0.00
Appreciation	\$1,843.20	\$1,376.82
Assessments	\$39,681.55	\$43,700.57
Total Expenses	\$543,125.52	\$593,329.86
Profit (Loss)	\$11,051.75	-\$33,277.98

Notes to the Financial Report

- Immaculate Conception's report includes the parish school results
- Perpetual Help's report includes Mount Carmel Cemetery
- 2014 Donations at Immaculate Conception include a sizeable bequest from a parishioner
- 2015 Operations and Maintenance include the Immaculate Conception Renovations
- Program Expenses include subsidies from the parishes to the parish school
- Assessments include those assessments from the Archdiocese and Deanery, including detention ministry
- The rise in contracted services reflects additional services mandated by the Archdiocese of Seattle
- Immaculate Conception's 2015 deficit reflects the renovations to the church and a \$95,000 deficit at the parish school both paid for by the planned use a bequest received from 2013-2014
- Perpetual Help's deficit was covered from savings

Please Remember Immaculate Conception, Our Lady of Perpetual Help and
ICOLPH School in your will and estate planning.