



2501 Hoyt Avenue

IMMACULATE CONCEPTION OUR LADY OF PERPETUAL HELP



2617 Cedar Street

ANNUAL PARISH REPORT 2016

This is the annual report of our parish communities for the fiscal year ending June 30, 2016. 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,

Summer greetings! As I watched this report come together I found myself more and more joy filled as I thought about our parish communities. This year was one of challenges as I struggled with my health, but I found the love of Jesus poured out through community. I only hope each parishioner experiences that same love each day. These two parishes remain vibrant and growing in faith. Each member I encounter is striving to deepen his/her relationship with Jesus, which is the ultimate mission of our parish.

Both of our parishes have committed members who make spreading the loving Gospel of Jesus Christ possible. This year we are reviewing some of the fruits of that dedication and looking toward next year. This year brought about many moments to be grateful for, including:

- The success of two parish missions which allowed people to grown in their knowledge of the faith as well as their personal prayer life.
- The completion of phase 2 of the Immaculate Renovations and needed repairs to Hensen Hall.
- The growth of our youth ministry program in both high school and middle school. Including the addition of regular opportunities to serve the community, with youth giving over 1,000 hours in service.
- A continued focus on developing STEM curriculum at our parish school, including the second annual STEM day.
- The reestablishment of the pastoral council
- We were selected by the Archdiocese to serve as an orienting parish for newly arrived priests
- An increase in mass attendance each weekend, bringing over 2,000 people to mass each weekend
- Over 700 parishioners receiving sacraments in addition to the thousands who attend mass each Sunday
- Almost 600 parishioners involved in liturgical ministries

We continue to strive to spread the Gospel of Jesus Christ to all those we encounter. A few things we expect to see this year are:

- A revised parish mission statement and a 5 year plan
- The completion of phase 3 of Immaculate Conception's renovations
- Intentional discipleship building in the parish, especially in our Sacramental preparation programs
- Security and safety upgrades to both parishes

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 me, Fr. Watson, Fr. Francis and the Missionaries of the Holy Spirit in your prayers as well.

In Christ,

Fr. Bryan Hersey

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

DEMOGRAPHICS/ SACRAMENTS

2,335 Registered Families
6,546 Registered Parishioners

Sacraments:

- ~680 masses celebrated
- 2,178 people attend mass each weekend
- 126 Baptisms
- 1 Professions of Faith
- 116 First Eucharist
- 64 Confirmations (including those confirmed at the Easter Vigil and times other than the Confirmation mass)
- 46 Marriages
- 55 Funerals
- ~350 Anointings

PARISH SCHOOL, FAITH FORMATION AND YOUTH MINISTRY

Participation:

- 217 k-8 children enrolled in parish school
- 28 pre-school children enrolled in parish school
- 270 children and youth in faith formation and youth ministry
- 70 people on average at adult faith formation opportunities
- 23 enrolled in RCIA or RCIC

Volunteers

- 20—Faith Formation
- 8—Youth Ministry

LITURGICAL MINISTRIES

90 Eucharistic Ministers
74 Lectors
93 Altar Servers
9 Cantors

64 Ushers/ Hospitality Ministers
11 choirs with over 150 members
21 sacristans

55 MINISTRIES

Journey with Jesus
 Parish Mission
 Religious Education for children
 Confirmation Prep
 First Communion Prep
 First Reconciliation Prep
 Infant Baptism Prep
 Marriage Prep
 RCIA
 RCIC
 Jr High Youth Ministry
 High School Youth Ministry
 Hospital/ Nursing Home Visits
 Homebound Visitors
 St. Vincent de Paul Food Bank—IC
 St. Vincent de Paul Food Bank—OLPH
 Social Justice Ministry
 Catholic Charismatic Renewal
 Knights of Columbus

Legion of Mary
 Society of St. Vincent DePaul
 Altar Society
 Boy Scouts
 American Heritage Girls
 Funeral Reception Committee
 Prayer for Healing Ministry
 Prayer Shawl Ministry
 Mental Health Ministry
 Altar Servers
 Church cleaning/linen care
 Church Environment
 Anointing of the sick
 Funeral Ministry/ Receptions
 Prayer Line
 Grief Ministry
 Care Team
 Parish Library
 Vacation Bible School

Coffee and Donuts
 Hispanic Ministry
 Vietnamese Ministry
 Vietnamese Eucharistic Youth
 Operation Stocking Stuffer
 CYO Athletics
 Finance Councils
 Stewardship Commission
 Pastoral Council
 School Commission
 Office Assistance
 Liturgical Ministries
 Children's Liturgy of the Word
 Traditional Choir
 Praises Choir
 Contemporary Choir
 5:00 PM Sunday Choir
 Pilgrimage for youth and adults

ANNUAL CATHOLIC APPEAL

Immaculate Conception

Goal	\$58,510.33
Pledges (August 3)	\$76,145.75
Potential Rebate	\$17,635.42
Total Donors	269

Our Lady of Perpetual Help

Goal	\$60,848.68
Pledges (August 3)	\$80,305.00
Potential Rebate	\$20,456.32
Total Donors	270

PARISH STAFF

Fr. Bryan Hersey, Pastor

Fr. Watson Paramasivim, HGN, Parochial Vicar
 Bridget Harris, Pastoral Assistant for Administration
 Kathy Wartelle, Principal
 Charlotte McCoy, Receptionist
 Beth Rosales, Director of Faith Formation
 Tony Guidotti, Director of Youth Ministry
 Sr. Cecilia Vu, Director of Vietnamese Community
 Shellie French, Bookkeeper
 Ed Aldrich, Maintenance – OLPH
 Cathy Aldrich, Custodian - IC

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 kwartelle@icolphschool.org
 charlotte@ic-olph.org
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 tony@ic-olph.org
 sr.ceciliangavu@ic-olph.org
 french@ic-olph.org

FINANCIAL REPORT

IMMACULATE CONCEPTION

OUR LADY OF PERPETUAL HELP

Revenue		
	2015	2016
Collections Revenue	\$624,047.49	\$613,361.72
Educational Receipts	\$1,338,036.99	\$1,401,497.82
Fundraising Revenue	\$147,227.90	\$125,708.77
Donations	\$134,652.58	\$146,118.73
Business Revenue	\$54,846.18	\$61,956.60
Other Revenue		
Total Revenue	\$2,298,811.14	\$2,348,956.08
Expenses		
	2015	2016
Salaries	\$1,248,079.93	\$1,247,069.27
Benefits	\$417,878.41	\$373,220.03
Supplies	\$195,609.71	\$127,756.37
Program Expense/ Subsidies	\$166,170.82	\$165,461.64
Operations/ Maintenance	\$54,287.22	\$64,529.13
Renovations	\$307,863.69	\$165,146.46
Contracted Services	\$111,374.34	\$134,449.68
Business Expenses	\$49,092.46	\$32,074.17
Utilities	\$84,808.69	\$81,879.63
Travel	\$174.72	\$919.88
Appreciation	\$7,506.25	\$8,111.00
Assessments	\$54,444.82	\$45,866.74
Total Expenses	\$2,697,291.06	\$2,446,484.00
Profit (Loss)	-\$398,479.92	-\$97,840.36

Revenue		
	2015	2016
Collections Revenue	\$531,066.41	\$557,666.01
Educational Receipts	\$1,423.50	\$695.00
Fundraising Revenue	\$0.00	
Donations	\$6,622.83	\$122,789.93
Business Revenue	\$18,289.14	\$23,057.78
Other Revenue	\$2,650.00	
Total Revenue	\$560,051.88	\$704,208.72
Expenses		
	2015	2016
Salaries	\$206,625.50	\$200,127.54
Benefits	\$98,381.01	\$92,381.24
Supplies	\$41,327.87	\$43,318.14
Program Expense/ Subsidies	\$66,171.24	\$159,876.13
Operations & Maintenance	\$38,973.88	\$40,797.76
Contracted Services	\$43,323.26	\$30,423.74
Business Expenses	\$14,310.18	\$10,164.76
Utilities	\$39,139.53	\$39,908.36
Travel	\$0.00	\$161.23
Appreciation	\$1,376.82	\$3,506.52
Assessments	\$43,700.57	\$45,129.44
Total Expenses	\$593,329.86	\$665,794.86
Profit (Loss)	-\$33,277.98	\$38,413.86

Notes to the Financial Report

- Immaculate Conception's report includes the parish school results
- Perpetual Help's report includes Mount Carmel Cemetery
- Program Expenses include subsidies from the parishes to the parish school
- Assessments include those assessments from the Archdiocese and Deanery, including detention ministry
- Immaculate Conceptions Net loss reflects a \$97,660.46 deficit at the school used to finance the STEM lab.

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