

St. Rita Town Hall Parish Data

15 October 2020

Parish Accomplishments and Outreach

Accomplishments In 2019-2020

- St. Rita Ladies Club resumed operation
- Set up a parish contact process with the Parish Council to reach out to parishioners during Coronavirus pandemic
- Reconfigured church to meet Archdiocesan and St. Louis County safety guidelines for coronavirus
- Continued weekly scripture study via Zoom
- Food Pantry continued operations in the midst of the pandemic
- Several minor repairs/maintenance actions accomplished by volunteers
- All broken and cracked windows in rectory replaced
- Minor tuck-pointing on rectory completed
- St. Rita Parish joined the North County Deanery Federation of Catholic Schools

Outreach in FY 2019-2020

- Last year, the parish pledged \$10,995 to the Annual Catholic Appeal, exceeding both the published goal and challenge goal.
- This year, the parish pledged \$7, 815, exceeding the published goal
- Donated \$5,129 to Archdiocesan Special Collections.
- Thanksgiving food donations supported the Saint Vincent de Paul food bank
- Donated Christmas gifts to those in need through the Giving Tree drive
- Weekly SVdP Food Pantry

Demographic Data

Sunday Mass Attendance Data

Year	Attendance
2011	135
2012	No Report
2013	No Report
2014	No Report
2015	131
2016	133
2017	121
2018	89
2019	74
Early 2020 (Before Pandemic)	66
Since July 2020	Varies: 30 - 46

Note: Church holds 700 people

Number of Catholics in Parish

Year	Number of Catholics In Parish	Catholics in Parish Boundaries	Percent Resident Catholic Population
1980	1,400		
1985	1,100		
1990	780		
2000	480		
2005	422	388	6%
2010	382	393	7%
2015	265	312	6%
2016	255	343	7%
2017	248	319	6%
2018	235	320	6%
2019	220	319	6%

Currently, there are 80 households registered at St. Rita

Census in Parish Boundaries

	1990 Census	2000 Census	2010 Census	2016 Estimate
Population	6,927	6,459	5,872	5,249
Households	2,655	2,563	2,499	2,226

Where Catholics Associated with St. Rita Live and Attend

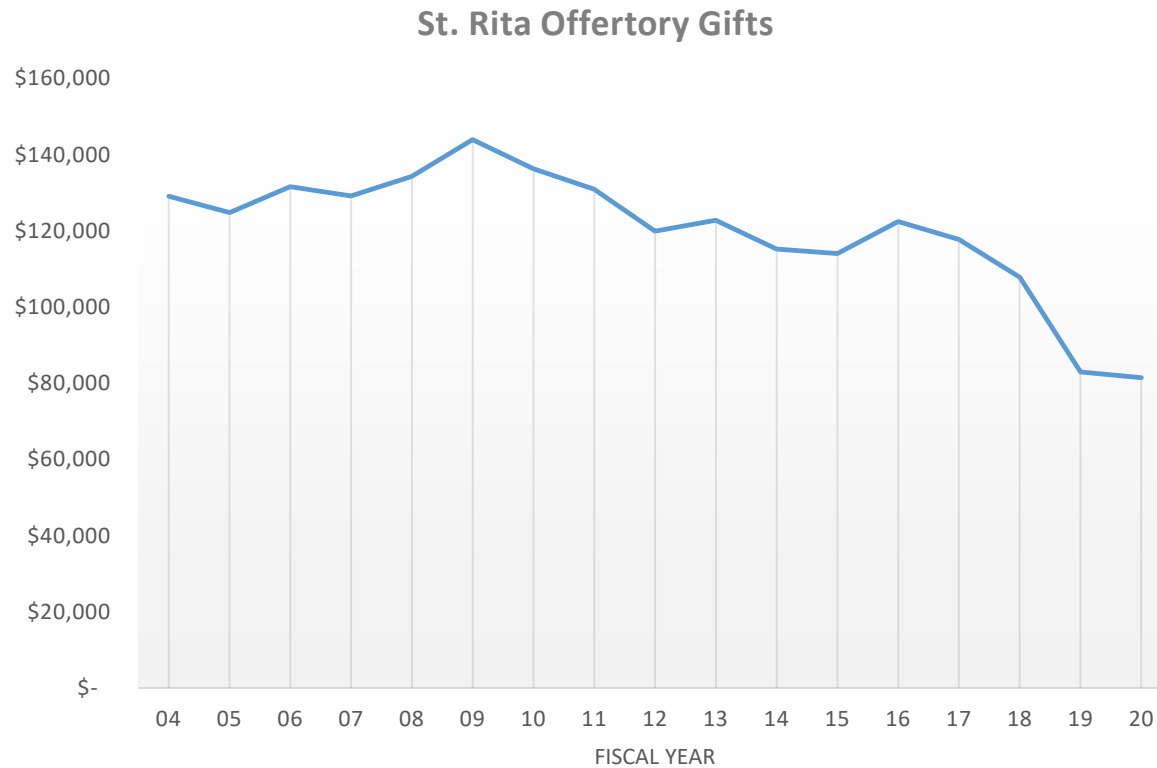
- 43 percent of parishioner households live within the parish boundaries, i.e, 57 percent live outside the boundaries
- 32 percent of Catholic households living within the parish boundaries are parishioners, i.e., 68 percent are registered in other parishes

Sacraments

Year	Parishioner Baptisms (Age 0 – 7)	Baptisms Adult	First Communion	Confirm ation	Marriage
2007	0	1	0	0	0
2008	0	2	2	2	2
2009	3	0	0	0	1
2010	1	2	0	2	2
2011	0	1	3	1	0
2012	4	1	3	3	2
2013	3	1	3	1	0
2014	0	2	2	2	0
2015	1	4	5	0	0
2016	1	6	11	4	0
2017	0	5	8	0	1
2018	0	1	1	0	1
2019	0	1	0	0	0
2020	0	0	0	0	0

Financial Information

Offertory Gifts



Fiscal Year	Offertory
04	\$ 129,061
05	\$ 124,778
06	\$ 131,601
07	\$ 129,115
08	\$ 134,271
09	\$ 143,888
10	\$ 136,256
11	\$ 130,872
12	\$ 119,887
13	\$ 122,765
14	\$ 115,192
15	\$ 114,048
16	\$ 122,421
17	\$ 117,754
18	\$ 107,771
19	\$ 82,970
20	\$ 81,400

Parish Assets

- Parish Assets fall into three categories
 - Parish Savings Account
 - Parish Bank Account
 - Organization Bank Accounts (Holy Name, Ladies' Club, Flea Market)

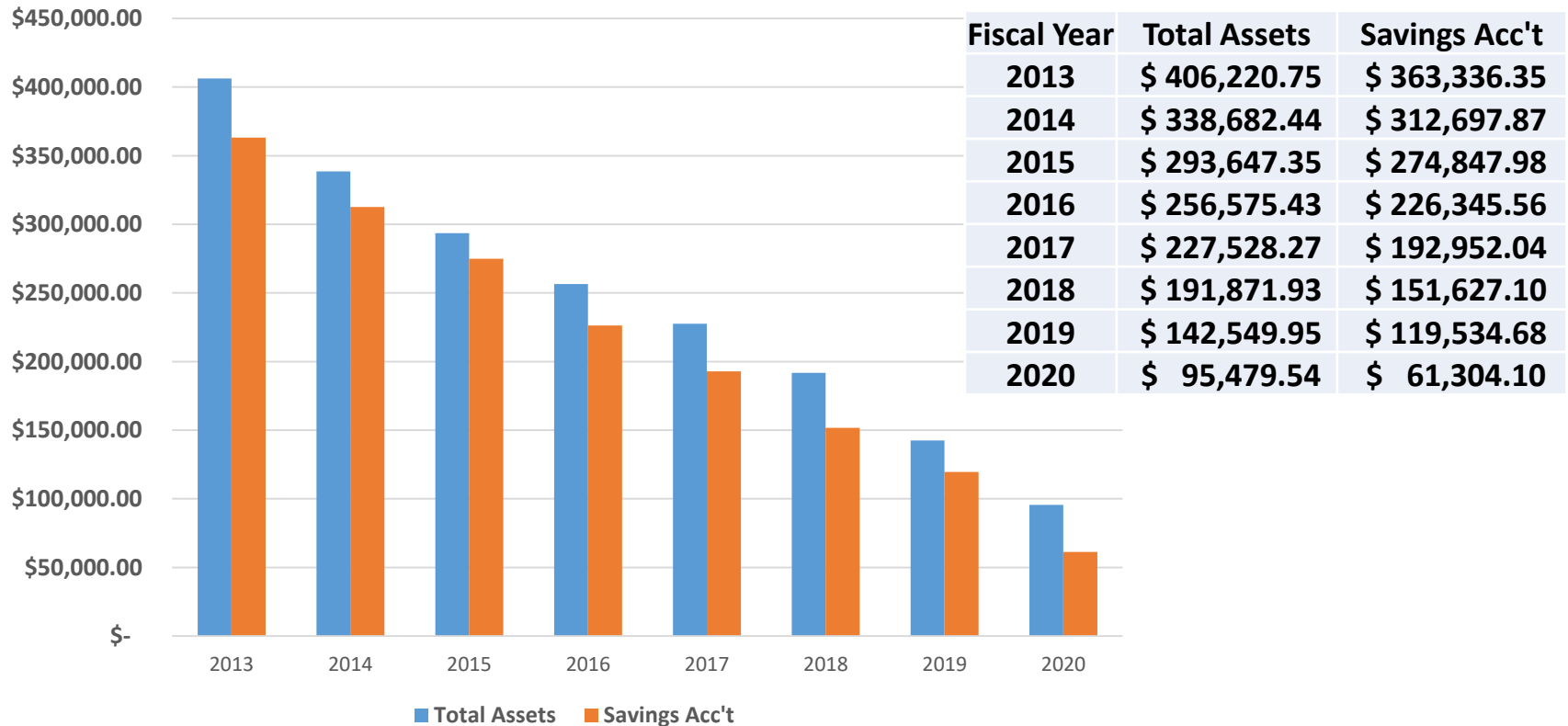
Breakdown of Parish Assets

0	30 June 2020	30 June 2019
Assets:		
Parish Checking	\$13,578.25	\$5,929.67
Parish Organizations	\$20,597.18	\$17,085.30
<u>Archdiocesan Depositor's Fund (Savings)</u>	<u>\$61,304.11</u>	<u>\$119,534.68</u>
Total Assets:	\$95,479.54	\$142,549.65
Liabilities	\$8,999.22	\$21,208.09
Net Assets	\$86,480.32	\$121,341.56
Total Liabilities and Assets	\$95,479.54	\$142,549.65

Parish must deficit spend in order to balance budget

Parish Assets Over the Years

St. Rita Parish Assets by Fiscal Year



Average yearly draw from savings - \$43,000

Finances for Fiscal Year 1 July 2019 – 30 June 2020

- As has been the case for the last several years, the fiscal year budget for St. Rita parish requires deficit spending.
- **For the fiscal year, \$64,000 was pulled from savings. About \$7,650 of this was still in the checking account on 30 June.**
- While total expenses for the fiscal year were about \$11,000 lower than the previous year, income was down by about \$5,235.
- The Parish received \$5,025 in Grants from Beyond Sunday.
- The loan balance at the end of the fiscal year for the cooling tower was \$8,197. The loan will be liquidated in early 2021.
- Capital expenses were \$6,070 for exterior and interior rectory painting.

Current Year's Budget

(1 July 2020 – 30 June 2021)

- Total expenses about \$118,500
- Income estimated to be about \$93,000
- Loan balance on 1 July about \$9,000
- **Resulting in a shortfall of about \$34,500.**
 - \$25,500 budget (Profit and Loss) deficit
 - \$9,000 liabilities (loan payment and accounts payable)
- All maintenance and repair activities that are not critical are being deferred
- Capital improvements are being deferred

Reminder: Average yearly draw from savings has been - \$43,000

Last Year's Financials

(1 July 2019 – 30 June 2020)

- Total expenses: \$142,682, including capital expense
- Income: \$107,821
- Loan balance on 1 July about \$20,092
- Resulting in a **shortfall of about \$46,756.**
 - \$34,861 (Profit and Loss), which was only \$200 higher than budget
 - \$11,895 loan payment

Future Financial Pressures

- Study by En-Comm to survey the condition of St. Rita property (funded by the Archdiocese and completed in 2017/2018) estimates a cost of about \$500,000 to repair and replace property components through 2028 (example: roof, boiler, chiller, hall and rectory heating and cooling)
- Other maintenance and repair issues have come to light since the study

Cost of necessary major repair or maintenance actions are a risk to the budget

Parish Liabilities

- Cooling Tower Loan Balance is \$5,135.78 at the end of September 2020, will be liquidated in February 2021
- Some costs continue after closure
 - Utilities - \$7,000 (6 months)
 - Archdiocesan security services - \$4,000 (6 months)
 - Deferred assessments (\$30,000+)

Backup Slides

Number of Catholic Households

	Parish Households	Catholics Households in Boundaries	Percent Resident Households That Are Catholic
1995	215		
2000	194		
2005	175	168	7%
2010	162	167	7%
2015	122	137	6%
2016	118	149	6%
2017	115	136	6%
2018	110	140	7%
2019	105	137	7%
2020	80		

Deaths/Funerals

Year	Deaths/Funerals
2007	8
2008	9
2009	4
2010	2
2011	6
2012	10
2013	8
2014	3
2015	6
2016	6
2017	7
2018	10
2019	4
2020	2