

Come to the Table

Dear Friends,

Welcome to our 2010-2011 Annual Report. As in past years, this report is created to provide you a detailed look at our past fiscal year, July 1, 2010 through June 30, 2011. We have had a year full of Sacrament, celebration, and loss; sports and academic success; and many hours of serving our own members and those beyond our own community. Despite the continuing financial challenges described in this report, our parish family thrives. In this past year St. Peter's parishioners have answered the invitation to "come to the table" in countless ways. We have gathered with full hearts and willing hands around the altar, the cafeteria table, the conference table, and the dinner table. This is where we become family: gathered around a table built from the cross of Christ.

Thank you for all you have done and continue to do – through your time, talent and treasure – to support and grow St. Peter's Parish.

Sincerely,



Reverend Stephen M. Cook
Pastor



**St. Peter's Parish
Parish Annual Report
2010-2011**

Sacramental Life



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Our vision statement calls us to be a catalyst for spiritual formation and the living Word for our community. Every week, in ways large and small, planned and unplanned, we gather for sacrament and fellowship around the table of our Lord. A parish of 850 families, we come together weekly for Mass, nourished by the word, the bread and wine, and the presence of our friends. We journey in sacrament with our members, from their welcome at Baptism through to their funeral Masses, surrounded always by loving family and parish members.



Photo by Barbara Rundquist Photography



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In 2010– 2011

Baptisms	56
First Communions	53
Confirmations	56
Weddings	22
Funerals	16

Through RCIA we welcomed:	
Candidates	3
Catechumens	16



RCIA Experience - Jacqui Hair



Jacqui Hair and her husband BJ were married at St. Peter's in 1994. BJ is a SPS alumnus, and they have two daughters, Ella and Audra, who attend St. Peter's School. Raised in the Baptist tradition, Jacqui comes to church each week with her family and has been very active in school and parish projects. When the girls began asking "why can't you go to Communion with us?" Jacqui began considering converting. She now feels that hers is a fuller partnership with BJ, as they raise their daughters in the Catholic faith; they are a "real Catholic family." Jacqui says, "I'm so happy to be a full-fledged member, after being married here, coming to Mass for so many years, and raising my girls at St. Peter's."



St. Peter's School

Distinctly Catholic

St. Peter's School has at the heart of its mission a desire to bring all children to a deeper knowledge and love of God. We partner with parents, every child's first educator, to provide students a foundation rooted in Catholic faith and values. During the 2010 – 2011 school year, all students actively participated in a variety of daily prayer experiences, attended weekly liturgy and Adoration of the Blessed Sacrament, and recited the Rosary in devotion to our Blessed Mother. Fifty-two second graders received the sacrament of First Reconciliation in November and came to the table for their First Eucharist in May. As a school, St. Peter's students generously gave of their time and talent by performing over 2,000 hours of service through projects such as raking leaves for our neighbors, making and delivering May baskets to parish seniors, collecting donations for our parish food pantry, and responding to needs of the greater community.

Academically Excellent

Each year, St. Peter's school students excel, and 2010—2011 was no exception.

- Forty-six of the graduating Class of 2011 students qualified for the Duke University Talent Identification Program (TIP) during their seventh-grade year.
- Of the 24 TIP students who took either the ACT or SAT, 16 qualified for state recognition.
- 37% of the Class of 2011 scored 90 or above on the High School Placement Test (HSPT)
- Members of the class of 2011 received 32 scholarships totaling \$21,700..

The Iowa Test of Basic Skills in 2010 - 2011 demonstrated the academic excellence of our students from third through eighth grade.

<u>Grade</u>	National Percentile Rank/ <u>Composite</u>	<u>Grade</u> <u>Equivalency</u>
8	98%	13+
7	97%	11.3
6	97%	9.6
5	99%	8.5
4	98%	6.7
3	99%	5.5



Financial Report



Dear Fellow Parishioners,

Upon this Rock was the name of the campaign enabling us to repair the rock wall along Meyer Boulevard this year. This structure has supported our front porch, a gathering space and face to the community, for 65 years. Current and former parishioners, school alumni and neighbors came together to make this project a success, illustrating the important role St. Peter's has served in peoples' lives.

This past year also marked the parish's move to a true stewardship model. The results of this initiative were positive, generating a 6% increase in pledges – the first notable increase in several years. From these pledges, we developed a workable financial plan to keep the parish solvent. Despite the overall positive responses to these and other initiatives, our income has not kept up with the costs of running the parish and its ministries.

The Diocese has been assisting us and other parishes in these difficult economic times by allowing us to defer some monthly payments. The Diocese uses these payments to manage the employee benefit plan and other expenses as well as fund many ministries. The amount owed has remained at about \$150,000 for some time.

We met shortfalls in past years by carefully managing resources and withdrawing from savings. However, three consecutive years of flat income and increased expenses have depleted our cash reserves. For the fiscal year ended June 30, 2011, the parish posted an operating loss of approximately \$25,000. Detailed in the attached report, the combined losses of the last three years exceed \$270,000.

The parish's only long-term debt is approximately \$90,000 owed for the purchase and improvements of the site of the old Methodist church parsonage on Rockhill Road. This much-needed acquisition gave us the space needed to enhance the safety around our Early Childhood Learning Center. Corporate and individual contributions allowed us to undertake this important project and keep the debt at a manageable level.

I encourage you to take time to review the accompanying charts and tables, and do not hesitate to contact the parish staff or members of the Finance Committee with any questions. By doing so, you will have a clear picture of the challenges ahead, and you will more fully understand how critical it is to fulfill your pledge in order for us to meet the needs of the parish. Your support of St. Peter's is an investment not only in the future of our parish, but also in the long-term viability of our neighborhood.

"I have built a House to His name that He might dwell there forever" are the words chiseled in the stone, and now preserved, on the wall in front of St. Peter's Church. Jesus formed a House from living stones, gathering together the community of believers as we seek to know and receive God's love. We each have a unique role to play in building up this Church, which was established centuries ago upon one rock.

We thank you for your support.

A handwritten signature in cursive script, reading "Mark Fitzpatrick". The signature is written in dark ink on a light background.

Mark Fitzpatrick
Chairman, Finance Council



**St. Peter's Parish and School
Statement of Support - Operating Fund
Years Ended June 30, 2010 and 2011**

Support and Revenue	2011			2010		
	Operating Fund	Capital Fund	Total	Operating Fund	Capital Fund	Total
Contributions	\$ 2,352,451		\$ 2,352,451	\$ 2,284,966		\$ 2,284,966
School Tuition	380,984		380,984	367,723		367,723
School Registration	197,419		197,419	191,876		191,876
Pre-School Income	188,915		188,915	150,837		150,837
Other Income	118,184		118,184	58,671		58,671
Cafeteria income, net	55,239		55,239	54,173		54,173
Extended Care Income	71,599		71,599	69,197		69,197
Operational	32,813		32,813	40,236		40,236
Development and fundraising	71,538	57,199	128,737	38,038	148,800	186,838
	<u>3,469,142</u>	<u>57,199</u>	<u>3,526,341</u>	<u>3,255,717</u>	<u>148,800</u>	<u>3,404,517</u>
Expense						
Personnel	2,670,562		2,670,562	2,610,014		2,610,014
Facilities	332,835		332,835	308,088		308,088
Diocesan Assessment	207,272		207,272	241,100		241,100
Property & Casualty Insurance	77,054		77,054	81,634		81,634
General Operational	87,766		87,766	83,606		83,606
Other	118,350		118,350	112,011		112,011
Capital expenditures	-	264,701	264,701	-		-
	<u>3,493,839</u>	<u>264,701</u>	<u>3,758,540</u>	<u>3,436,453</u>	<u>-</u>	<u>3,436,453</u>
Net change in cash available for operations and capital expenditures	\$ (24,697)	\$ (207,502)	\$ (232,199)	\$ (180,736)	\$ 148,800	\$ (31,936)

Financial Highlights from 2010—2011

Operations

Operating deficit for 2011 was approximately \$25,000 compared to an operating deficit of over \$180,000 for 2010.

Total support and revenue generated for operations was \$3,469,142 for 2011 compared to \$3,255,717 for 2010, for a favorable improvement of \$213,425.

Total expenses for operations were \$3,493,839 for 2011 compared to \$3,436,453 in 2010 for an increase in operating expenses of \$57,386. The increase in operating expenses was attributable to increases in personnel and facilities expenses, partially offset by some decreases in the other operating expense categories.

Capital Expenditures

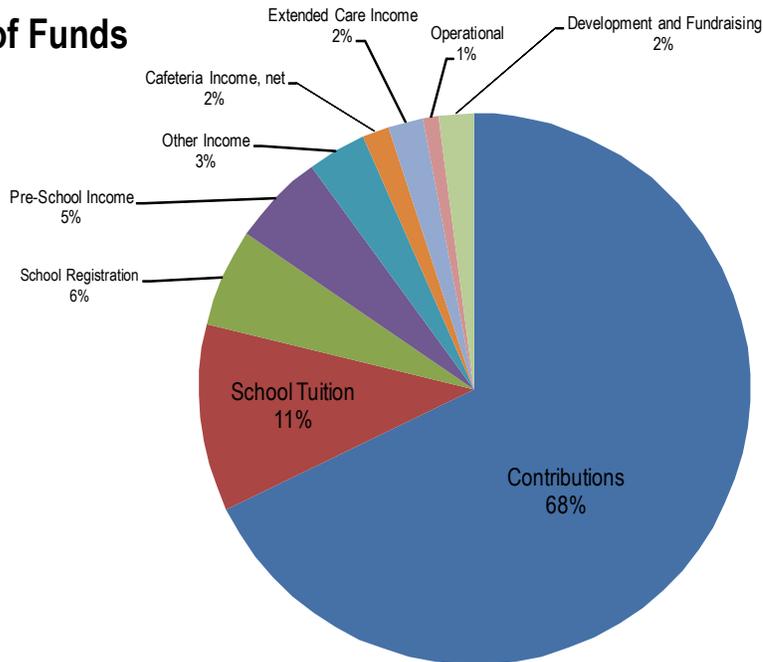
We experienced a surplus in the capital fund of approximately \$149,000 for 2010 as cash was collected in anticipation of upcoming capital expenditures. The capital expenditures materialized in 2011 as evidenced by a deficit in 2011 of approximately \$208,000. The 2011 deficit is attributable mostly due to the timing of cash collections and capital expenditures. Overall for 2010 and 2011, when matching cash collected with cash expenditures, we experienced a net deficit for the capital fund of \$59,000.

Sources and Uses of Funds



The following reflects total sources of funds and uses of funds for the parish.

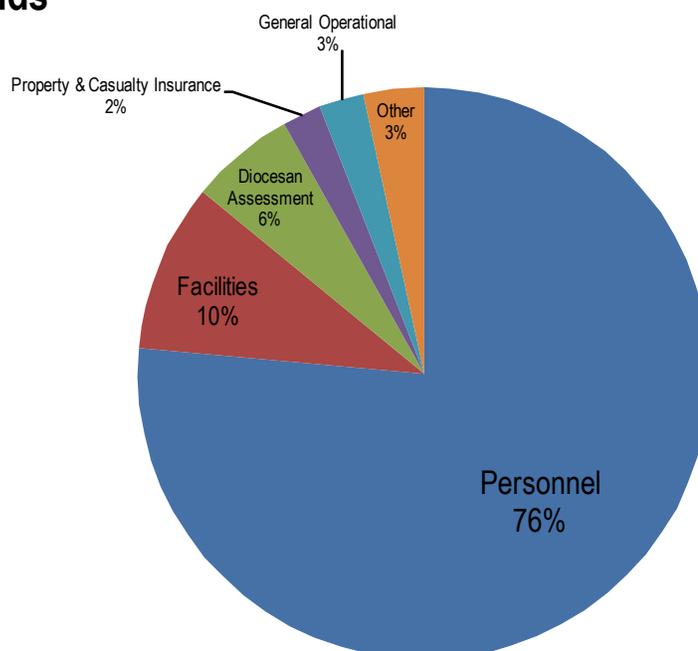
Sources of Funds



A Big Impact

- Pledges are the basis of our budgeting process.
- Contributions along with school fees and tuition generate **79%** of our annual income
- Personnel costs and facilities costs (maintenance, heating and cooling) account for **86%** of our annual expenses.

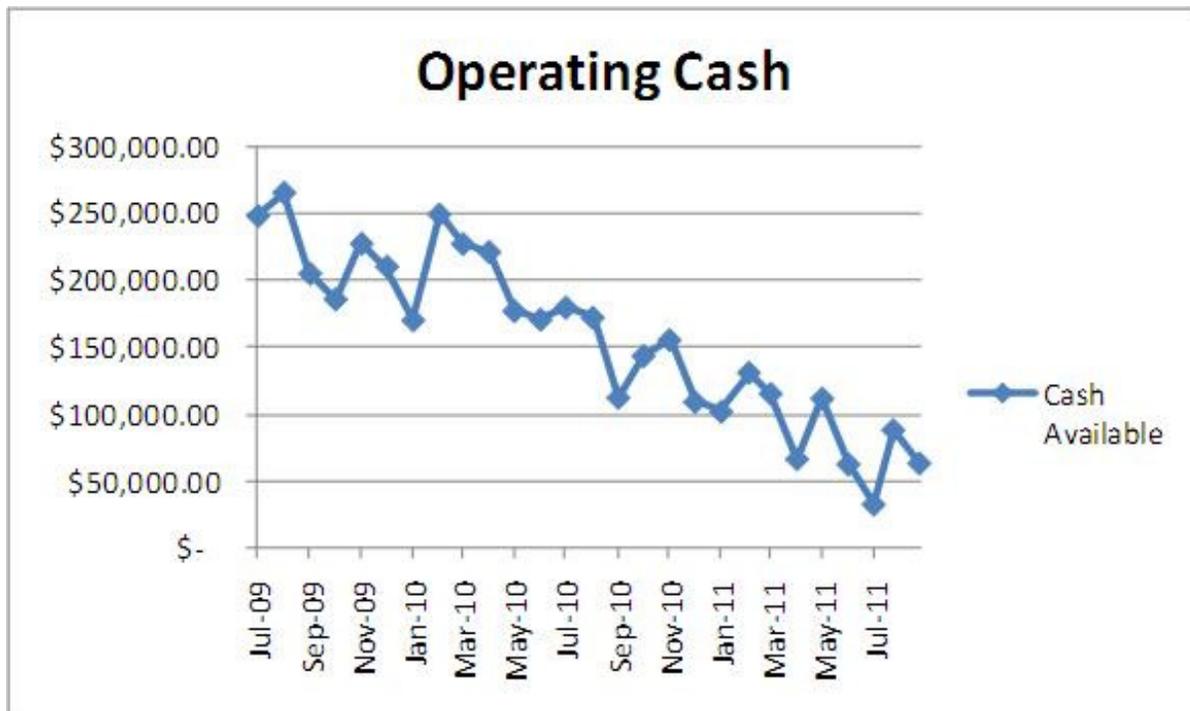
Uses of Funds





Operating Cash

The following chart reflects the downward trend in our operating cash position. Our operating cash is what we use to meet all of the parish expenses including personnel, facilities, and other operating expenses. The parish and school simply cannot offer all of the services they currently provide if expenses continue to exceed revenues.



The downward trend in operating cash reflects the following:

- Flat contributions over the past three years as parishioners have struggled in the difficult economy
- Increased expenses for basic services such as gas and electricity
- Unexpected expenses for repairs and maintenance
- Unanticipated shortfalls or delays in collecting pledges

A Stewardship Parish



In early 2011, St. Peter's Parish embraced the language and substance of being a Stewardship Parish. Ours is a journey to lives that treat all we have as gifts from God - gifts to be nurtured with care and lovingly returned to God. The theme of our 2011 pledge campaign, "How Will You Give," reinforced the idea that we all give to our parish community in *many* ways: with our time, talents and treasure. Our stewardship took many forms this year - as it always does:

- Youth Group mission trips, leading Confirmation preparation
- Senior luncheons; taking Communion to the sick and homebound
- Countless hours on parish boards and committees: Parish Council, PTA, Finance Council, School Board, Development Council, Athletic Committee, Liturgy Committee, Adult Faith Formation, RCIA, Stewardship Committee.
- Liturgical Ministry: lectors, choir members, Eucharistic ministers, usher-greeters and altar servers
- The tremendous annual PTA Auction and other fundraisers.
- Planting, tending, harvesting and distributing the produce from our beautiful garden.
- And so much more...



We live out our stewardship in as many ways as there are parishioners at St. Peter's .



Living Stewardship



"Why do we give? Our talents are God's gift to us, what we do with them is our gift to God. I was taught from an early age it is our obligation to develop and use those talents and ultimately, give back to God the gifts he has entrusted to us. For that reason, I started singing when I was four, and I have never stopped. I feel closest to our Heavenly Father is when my voice is lifted in song. I feel His grace, His majesty, His peace, at times, His sorrow when I am singing. As a Music minister, it is my fervent prayer and primary hope that you don't just listen, but you feel compelled to sing along."

Mary Anne Hammond
Stewardship Testimony, January, 2011

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