

St. Ignatius Church Annual Report

July 1, 2003 – June 30, 2004



A Community of Faith, Doing God's Work

This phrase from our Parish Mission Statement accurately describes St. Ignatius Parish. Hundreds of parishioners come together each week to worship and serve God by serving each other and the larger community. Following is just a glimpse of how good stewardship is practiced in our parish community.

Our Parish Community

St. Ignatius Parish ended the year with approximately 1,350 registered members. As a result of last year's strategic planning, the Pastoral Council has put a renewed emphasis on hospitality and welcoming, to assure that all those who encounter our parish feel welcome and invited to participate. Led by parishioner Barbara St. Marie, the result of this new energy is being experienced already, with new parish potlucks, greeters at more masses, and many other activities planned for the future.

Liturgy & Music

The *Constitution on the Liturgy*, adopted at the Second Vatican Council, states that the liturgical celebration of the Church is "the summit toward which the activity of the Church is directed; at the same time it is the fount from which all the Church's power flows." Over the past year, we have continued to work to create meaningful liturgical experiences at St. Ignatius that are true to the vision of the Second Vatican Council, and that help to nourish the faith life of the people who come to our church.

The Worship Commission welcomed the leadership of a new chair and five new members who have added fresh insights and ideas to a dedicated group whose goal is to enhance our community's liturgical experience. Subcommittees of this commission have also helped coordinate our new sound system and flooring projects. We are most grateful for their efforts.

In January 2004 we welcomed Terry Jensen as a new pastoral musician and musical director for the Saturday evening and Sunday 11:00am masses. Terry has worked diligently to expand the number of volunteers in our 11:00am choir. Tim Murphy and other members of the contemporary choirs have also successfully invited new volunteers into music ministry at 9:30am and 5:00pm on Sundays. Tim has also created an opportunity for the children of our parish to sing at the 9:30am mass on the first Sunday of each month.

The word *liturgy* comes from a Greek word meaning *work of the people*. At St. Ignatius these and many others continue to make our liturgies the "source" of our faith life, and the "fount" from which our good work as a community flows.

Social Ministries

The Social Ministries Program is going strong thanks to the dedicated service the Social Ministries Council and the volunteer coordinators for its many activities. Due to growth of the program this year, the Social Ministries Council reassessed the need for staff support and, with permission of Fr. Gagan, filled the part-time Director of Social Ministries position with staff person Melanie Bailey.

The parish continued to tithe 5% of its undesignated income and distributed it to organizations that work with the poor and promote economic and social justice. Priority was given to projects with direct involvement of parishioners and faith-based, activist organizations with substantial connections to the parish.

Direct Service activities in 2003-04 included our long-standing participation in Rebuilding Together and cooking for the homeless through the Shelter Meal Program. The parish began a new ministry to San Quentin Prison in summer 2004, regularly participating with inmates at their Sunday liturgy and First Friday Taize Prayer.

The St. Vincent de Paul Society, one of our longest running programs, had a strong year. SVDP added a Towel Drive on Holy Thursday and Candy Drive on Easter Sunday to their regular clothing drives and sandwich-making. SVDP also ran a successful membership drive, soliciting new volunteers and educating the parish about their activities.

The Social Justice Group kept the parish informed with a series of speakers on current justice issues including Prison Ministry; Impact of post 9/11 anti-terrorism measures and hate crimes on the Muslim, Arab, and South Asian communities; Capital Punishment; the Omega Boys Club; and National Health Care initiatives.

Parishioners also enjoyed the new Slow Food potlucks that feature homegrown or locally produced food, lovingly prepared, and shared with friends in the awareness of the presence of God in the bounty of creation.

St. Ignatius Church continues to develop its relationship with our sister parish, San Antonio Parish in Soyapango, El Salvador. Two delegations visited El Salvador to work, learn, and play alongside our neighbors to the south. Las Vecinas de El Salvador, our Salvadoran solidarity ministry, also hosted a very successful fundraising breakfast, craft sale, and silent auction.

Faith Formation

St. Ignatius Church Children's Faith Formation continues to thrive. 197 students from 146 families participated in the 2003-04 CFF program that includes classes for children from preschool through post-Confirmation. The Confirmation Class continued its tradition of participating in the CROP Walk for Hunger, raising nearly \$2,500 for food programs.

Not to leave the "grown ups" behind, the Adult Faith Formation program also offered many opportunities for adults looking to enrich their faith lives and expand their knowledge of spirituality and Catholicism. Led by Fr. James Blaettler, S.J. program highlights included: a Lenten retreat using the book, *Seven Weeks for the Soul*; a monthly Film Club that viewed and discussed a variety of spiritually-related popular films; a parish and university study of the book, *Contemplatives in Action*; and two "field trips" to San Diego Museum of Art to see the exhibit *Legacy of the Popes* and to the Crocker Art Museum in Sacramento to see the exhibit *Icons or Portraits: Images of Jesus & Mary*.

On the expense side, church staff and program expenses were slightly increased from fiscal 2004. Increase in parish staff comes from additions to the Social Ministry Program and Music & Liturgy. Financial Outreach has been budgeted higher to account for designated funds that have not yet been spent. In addition, \$20,000 has been budgeted to cover the shortfall in funds raised for the 2004 Archbishop's Annual Appeal. Other expenses remain at similar levels to last year. Based upon these assumptions, we expect to break even for the year.

Lastly, a number of capital requirements have not been included in the operating budget above, such as re-flooring and carpeting the church and upgrading the sound system. These projects are funded by the Capital Fund, which is made up of funds remaining from the Restoration Campaign, as well as fundraising events, a bequest and gifts from prior years.

Annual Financial Report

Actual Fiscal 2004: July 1, 2003 through June 30, 2004

Thanks to the generous support of our parishioners and continued savings from expense reductions made in 2003, we were able to meet our financial obligations in 2004 and have begun to rebuild our cash reserves and capital fund. In addition, our investment portfolio has followed general market trends and is showing stronger returns and growth.

Our collection income rose 25% from the low of 2003, as more of you have made financial commitments to the parish (nearly 600 families) and many have increased their support as the economy recovered. Expenses came in 6% under budget, as we saw a full year's effect of the expense reductions we began in 2003. In addition, this was achieved by the exceptional efforts made by the staff to keep expenses at or below budget by taking on additional duties and developing innovative ways to provide services at lower funding levels.

Budget Fiscal Year 2005: July 1, 2004 through June 30, 2005

The budget for fiscal year 2005 was developed on a conservative basis in order to reduce the likelihood of an operating deficit.

Collection income was budgeted at the levels of May and June, 2004 in order to set expense levels that we are confident we can fund. Sacramental offerings are budgeted much lower than in past years in anticipation of the flooring replacement project (expected to begin late December and last three months). During the time of this project, we are unable to schedule weddings or funerals that normally bring in revenue.

Parish Operating Financial Statement

	Budget 2004	Actual 2004	Budget 2005
Operating Income			
Collection & Seasonal Gifts	827,000	1,080,000	899,000
Sacramental Offerings	104,000	84,000	69,000
Parish Programs & Services*	119,000	113,000	133,000
Total Operating Income	1,050,000	1,277,000	1,101,000
Expenses			
Administration	350,000	301,000	338,000
Liturgy & Music	274,000	193,000	264,000
Physical Plant	175,000	213,000	193,000
Parish Programs & Services*	166,000	169,000	190,000
Financial Outreach	40,000	75,000	96,000
Archbishop's Annual Appeal	45,000	40,000	20,000
Total Operating Expenses	1,050,000	991,000	1,101,000
Net Surplus from Operating	0	286,000	0
*Parish Programs & Services includes such items as CFF, RCIA, Hospitality, Sunday Bulletin, Candles, etc.			