

# Our Lady of the Rosary Parish

## Annual Stewardship Report

### July 1, 2006– June 30, 2007

*Professing one faith, one Lord, one Baptism,  
Our Lady of the Rosary Parish is a Roman Catholic community of the people of God  
redeemed by Jesus Christ and sanctified by the Holy Spirit.*

*Strengthened by Prayer, the Sacraments, and the Word of God,  
we seek to know Jesus Christ fully, to serve Him faithfully,  
and to experience the transforming power of the Holy Spirit.*

*Through the Stewardship of our Time, Talent, and Treasure,  
we strive to minister to the spiritual and material needs of all God's children.*

*Empowered by the gifts of the Holy Spirit,  
we proclaim the Good News of Salvation through Jesus Christ  
and invite everyone to join us in the Kingdom of God  
where the Justice, Peace and Joy of Christ abound.*

## Stewardship of Time

Time is a gift from God. It is a precious commodity. We are given only so much and we must use it wisely. How we spend our time is a clear indication of our values and priorities. Allowing time for prayer, family, friends, work, rest, ministry and play are all part of stewardship. During the twelve-month period ending June 30, 2007, Our Lady of the Rosary parishioners invested a considerable amount of time in worship, prayer, reflection, discovery, searching, teaching and nurturing their faith and the faith of others.

### *Worship and Praise*

- **Weekend & Holy Day Mass Attendance:** 4:30 Saturday Vigil Mass – 19,582 parishioners, 6:30 Saturday night Spanish Mass – 12,633 parishioners, 7:45 Mass Sunday Morning – 16,210 parishioners, 9:30 Mass – 38,424 parishioners, 11:15 Mass – 36,032 parishioners, the Sunday night Life Teen Mass – 28,919 parishioners and Holy Day Masses -- 5,141 parishioners. **Total weekend Mass and Holy Day attendance** for the last twelve months was **142,623** parishioners.
- **Weekday Masses:** total weekday Mass attendance for last twelve months was **31,281 parishioners**.
- **Perpetual Adoration:** **104 parishioners** were actively involved in Perpetual Adoration before Jesus in the Tabernacle. Together they spent over **5,984 hours** praising God, thanking Him and seeking His blessing upon Our Lady of the Rosary parish.
- **Friday Morning Prayer Group:** the **8 members** of this prayer group offered up over **125 hours** of praise and thanksgiving for the spiritual enrichment of the people of God.
- **Life Teen Prayer Experience** held every Sunday evening from 8:30 to 8:50 p.m. teaches teens a variety of ways to pray and worship. **110 teens** and **22 adults** were involved in the Life Teen Prayer Experience this past year. Together they amassed over **94 hours** of praise and worship.
- **Communal Recitation of the Rosary** took place every Saturday evening before the 4:30 vigil Mass and again on Sunday before the 6 pm Lifeteen mass with over **2,040 parishioners** participating in whole or in part during the past year.
- **Morning Prayer**, the official liturgical prayer of the Church, was celebrated every Monday through Saturday by a small group of parishioners (6 to 12 people) for over **350 hours** of worship and praise.
- **Lay Carmelites:** the **10 members** of this third order of Carmel amassed over **250 hours** of prayer and praise.

## *Sacramental Celebrations*

- **Holy Communions:** The Sacrament of Christ's Body and Blood was administered over **159,386 times**.
- **Individual Confessions:** the Sacrament of Reconciliation was administered in excess of **2,500 times**, not only on Saturday and Sunday afternoons, but every child in our catechetical program went to confession during the fall and spring sessions.
- **Communal Penance Services** were celebrated during Advent and again during Lent with over **900 people** absolved of their sins
- **Infant Baptisms:** **171** infants and children, age six and younger, were baptized in the name of the Father, the Son & Holy Spirit. In addition, **8 adults** were baptized in the name of the Father, the Son & Holy Spirit and **10 adults** were welcomed into full communion with the church at the Easter Vigil.
- **Confirmations:** **57 Teens** were confirmed in November by Fr Ron Aubin and **20** in April by Fr Ron Aubin.
- **First Confessions/First Holy Communions:** **150 Children** in our parish catechetical program were prepared for their first Reconciliation and their First Holy Communion in the spring.
- **Marriages/Convalidations:** **8 couples** were united in the sacrament of marriage and another **5 couples** had their civil union convalidated in the church.
- **Anointing of the Sick and Elderly:** **over 201 individuals** (sick or dying) received this Sacrament at home and at various hospitals and nursing homes.
- **Funerals:** **22 funeral Masses** were celebrated at Our Lady of the Rosary, **12 wake services**, and **8 graveside or funeral parlor services** were celebrated for the deceased members of Our Lady of the Rosary parish or their extended family members.

## *Faith Formation*

- **Religious Education Program:** **1,075 children** in K through 10<sup>th</sup> grade, from **675 families**, participated in our parish religious education program.
- **Edge:** Middle school (grade 7-8) **160** youth participated in our Edge Middle School program.
- **Life Teen:** **164 teens** (grades 9-12) participated in our Life Teen Program.
- **Children's Liturgy of the Word:** **nearly 200 children** (ages 4-10) participated on the Children's Liturgy of the Word during the 9:30 Mass each Sunday morning.
- **Home School:** **55 children** were actively involved in Religious-Catechesis at home, utilizing formal lectionary based resources in home study and faith formation.
- **Vacation Bible School:** **247 children** (pre-school ---5<sup>th</sup> grade) participated in a weeklong summer Vacation Bible School in June 2006.
- **Mom's Bible Study:** **4 - 6 Moms** met every Monday morning to share faith & scripture while their pre-schoolers shared in community.
- **Bible Study:** **13-15 Adults** participate in our weekly Bible Study program.
- **Respect Life:** **15 members** of the Respect Life Committee met for over 398 hours.
- **Divine Mercy Cenacles:** **7 parishioners** formed our first Divine Mercy Cenacle in 2002 and continue to meet for 300 hours this year.

# Stewardship of Talent

Our talents are the special blessings we receive from a loving God who richly blesses us with an abundance of gifts of body, mind and spirit. When we volunteer to serve our parish, community organizations, or a neighbor in need, we give much more than our time. We also give of ourselves --- a part of that special something that makes each of us unique. As generous stewards of God's manifold graces, the parishioners of Our Lady of the Rosary have been generous in giving of themselves in a variety of ministries and services.

## *Liturgy and Worship*

- **Altar Servers: 76 children and teens** in our Altar Server Corps gave a total of **2,340 hours** assisting at weekend and weekday Masses, communal Penance Services, Weddings, Funerals, Stations of the Cross, and various other services.
- **Arts and Environment:** the **2 members** of this committee enhanced the message of the various liturgical seasons through the décor of our worship space. They contributed in excess of **92 hours of service**.
- **Lectors: 48 parishioners** (adults & teens) proclaimed the Word of God over **654 times** during the past year. Countless hours of preparation were required for each proclamation of the Word.
- **Eucharistic Ministers: 176** parishioners assisted in distributing Holy Communion at weekend and weekday Masses. In addition, these lay Ministers of the Eucharist, as members of our **Blessed Kateri Sodality**, brought the comfort of Christ's Sacrament to the sick and homebound on over **564 occasions**.
- **Cantors: 4 cantors** assisted at over **136** Sunday and Holy Day **Masses**.
- **Family Praise Team:** the **16 members** of this musical and vocal ensemble enhanced the Liturgy at our 9:30 morning Mass every Sunday. They gave God an additional 2 hours a week in rehearsal for a total of **1980 hours** of service.
- **Sanctuary Choir:** the **12 members** of this musical and vocal ensemble enhanced the Liturgy at our 11:15 morning Mass every Sunday. They gave God an additional 1½ hours a week in rehearsal for a total of **1875 hours** of service since its beginning last Fall.
- **Spanish Choir:** the **11 members** of this musical and vocal ensemble enhanced the Liturgy at our 6:30 pm Spanish Mass every Saturday. They gave God an additional 2 hours a week in rehearsal for a total of **1500 hours** of service.
- **Life Teen Band:** the **9 members** of the band enhanced the Liturgy at our 6:00 p.m. Life Teen Mass every Sunday. They gave an additional 2 hours a week in rehearsal time for a total of **1400 hours** of service.
- **Resurrection Choir:** the **19 members** of this ensemble enhanced our Funeral Liturgies. They gave God an additional ½ hour in rehearsal before each Funeral Mass for over **618 hours** of service.
- **Joyful Noise Choir: 20 members** enhance the Liturgy at our 9:30 morning Mass every 1<sup>st</sup> & 3<sup>rd</sup> Sunday.
- **Sacristans:** the **34 members** of our Sacristan team set up and cleaned up for over **597 Masses and other services**. They washed countless vestments and altar cloths. They have contributed in excess of **1092 hours of service** to God and parish.
- **Ushers: over 56 adults, teens and children** serve as ushers at our various weekend and Holy Day celebrations. They greeted countless thousands of parishioners, handed out countless song sheets, bulletins, etc. and cleaned up and locked up after all weekend Masses.

## *Pastoral Care*

- **Right of Christian Initiation of Adults (RCIA) Team:** the **10 members** of this team prepare adult converts for initiation into the sacramental life of the Catholic Church giving over 384 hours of direction.
- **Right of Christian Initiation of Teens (RCIT) Team:** the **Lifeteen Core Team members** prepare teen converts for initiation into the sacramental life of the Catholic Church.
- **Right of Christian Initiation of Children (RCIC) Team:** the **4 members** of this team prepare child converts for initiation into the sacramental life of the Catholic Church.

- **Catechists & Catechetical Assistants: 82 volunteers** participated in our parish religious education programs as catechists, assistants, aides, etc. Altogether they contributed in excess of **8,224 service hours**.
- **Life Teen Core Team:** the vitality of the Life Teen program is due to the generosity of the **22 adult volunteers** on our Core Team.
- **Life Teen Parent Support Team: 47 parent volunteers** on our Parent Support Team provided a hot meal or snack for our teens every Sunday night. Together they gave in excess of **1,286 hours of service**.
- **Children's Liturgy of the Word:** this liturgical experience was made possible by the generosity of **10 adult volunteers** who gave in excess of **40 hours** in service and preparation.
- **Marriage Preparation Team:** the **10 couples** of this team prepare couples for marriage in the Church. Altogether they gave **620 hours** of service to the Church.
- **Vacation Bible School:** this program was made possible by the dedication and support of **61 adult** and **135 youth volunteers** who gave in excess of **3,920 service hours**.
- **Baldomero Lopez Veterans Home: 6 volunteers** assisted in a weekly Mass or Communion Service at the Veterans Home. They gathered the residents for the celebration and brought Communion to those who could not leave their rooms.
- **Bear Makers:** approximately **22 parishioners** gathered each Monday to sew "boo-boo bears" which were given to injured children at hospital emergency rooms. They gave in excess of **3,000 hours** of loving service and have made **19,300 bears** to date.
- **E-Prayer Warriors** are a team of **21 parishioners** who pray daily for those who are sick or in hospital or in need of prayer for a variety of reasons.
- **Sociable Seniors: 10 to 15 parishioners**, mostly retirees, meet twice monthly for food and fellowship and cards.
- **Jail Ministry:** the **15 members** of this ministry team provide Bible study and a Communion service every Monday evening at the Pasco County Detention Center. Together they have amassed over **270 hours** of charity and witness to the imprisoned.
- **Hispanic Affairs Committee:** the **16 members** of this committee serves the needs of Spanish speaking parishioners, especially at the Saturday evening Spanish Mass. They also organize other events for the Hispanic community.
- **Boy & Cub Scout Troops: 13 adult volunteers** meet weekly with the **35 boy scouts** and an **additional 12 adult** scout leaders work with **100 cub scouts** to instruct and instill in them the values of scouting.
- **Parish events: Trunk or Treat --** over **600 children** attended. **Breakfast with Santa --** over **100 children** attended this fund raiser for our Early Childhood Center.
- **Go-fors: 13 parishioners** gave over **2,000 hours** of service to the parish office, answering the door and phone and performing other office tasks.
- **Veterans Day/Memorial Day Committee:** the **13 members** of this committee organized our annual Veterans Day Mass and Memorial Day Mass with **58 parishioners** participating.
- **Toddlers Play Group:** over **34 children** and **21 mothers/fathers** participated in this play group which met weekly for fun, games and social interaction.

## *Outreach*

- **Life Teen:** over **65 teens** participated in various community service projects (the Baldomero Lopez Veterans' Home, Metropolitan Ministries, Joshua House & St. Vincent de Paul). They were assisted by **14 adult volunteers** for a combined **1000 hours** of community service.
- **Joseph's Hands:** the **10 members** of this organization worked an excess of **1,082 hours** building children's rockers, benches and rocking horses.
- **Mary's Hands:** the **10 members** of this organization worked over **2,463 hours** knitting and crocheting afghans, baby afghans and baby layettes for donation to the Pregnancy Center in Dade City.
- **Society of St. Vincent dePaul: 40 members** of this organization volunteered over **3,391 hours** serving the food, clothing and other needs of **1,419 families** and **4,591 individuals**.
- **Rosary Makers:** the **14 members** of this sodality met **over 947 hours** and made **over 4,475 rosaries** which they gave away over 1,500 to OLOR Parishioners, Religious Ed & Lifeteen Programs, Spanish Ministry, Perpetual Adoration/Chapel, to the Baldomero Lopez State Veteran's Home and to St. Mark's Legion of Mary.

- **Bereavement Support Group: 6-8 people** (parishioners and non-parishioners) meet weekly to find comfort and support in this vital ministry to those who have lost loved ones.
- **St. Nicholas Society (AKA: Papa Noel):** the **31 members** of this organization organized the annual Gifts for Migrants program which this year brought in **over 987 gifts** for migrant children in Dade City, as well as needy families from SVDP and our own parish.

## *Steward Leaders*

- **Council of Catholic Women:** the **29 members** of this council met monthly in **excess of 400 hours.**
- **Finance Council:** the **6 members** of the parish finance council met monthly for a total of **72 hours.**
- **Knights of Columbus:** this fraternal order of **103 members** met twice monthly.
- **Parish Pastoral Council:** the **18 members** of the pastoral council function as an advisory council to the pastor.
- **Stewardship Committee for Time, Talent and Treasure** has been reorganized to assist in teaching Our Lord's principles of sharing our time, talent and treasure with each other and God.
- **Collection Counters:** the **10 members** of this committee spent **over 750 hours** tallying the weekend and holy day collections.

# Stewardship of Treasure

Like our other possessions, money is a gift from God. As stewards of God's gifts, we are called upon to care for and generously share our treasure. Grateful to God for his generous bounty, the people of Our Lady of the Rosary parish have embraced the principles of "sacrificial giving." (1) We count our blessings and not our burdens. (2) We give God the first fruits of our labor of mind and body. (3) We take responsibility for our parish and our community. (4) We use the biblical practice of tithing as the norm to measure our own giving.

## *Revenue*

**Offertory collections** for the fiscal year 2006-2007 totaled **\$1,304,733**. This represents a **15% increase** over the last fiscal year. **Thank you** for your tremendous generosity. Comparison with the past fiscal years with percentage of increase:

2006-2007	\$1,304,733	15%
2005-2006	\$1,115,985	9%
2004-2005	\$1,018,142	8%
2003-2004	\$ 928,738	9%
2002-2003	\$ 837,065	2%
2001-2002	\$ 816,787	9%
2000-2001	\$ 738,441	17%
1999-2000	\$ 606,678	6%
1998-1999	\$ 550,619	8%
1997-1998	\$ 513,054	

**Special Diocesan collections** for the fiscal year 2006-2007 totaled **\$6,625**. As a Stewardship Parish, we do not take a second collection for designated Diocesan Collections. Instead of this, we tithe 5% (10% for Mission Sunday) of our regular weekend collection. In addition to this, however we do

recognize special needs such as one special Mission each year.

Donations from the monthly **Healing Mass** totaled **\$7,544**.

**Donations & bequests** totaled **\$6,302**. Donations and bequests are unpredictable, but they are crucial in providing subsidy for our budget, permitting us to pay off debt, and allowing us to undertake capital improvements.

**Miscellaneous income** was **\$65,220** and includes donations from groups that use our facilities, interest on savings, Bible sales, fund raisers and bulletin revenue.

**Religious Education and Youth Ministry Revenue** was **\$114,549** This includes registration fees, sacramental fees, retreat fees and other youth ministry activities.

**Our Journey in Faith Diocesan Capital Campaign.** During the past year (January through December 2006), our parishioners contributed **\$53,745** to the Bishop's Capital Campaign. Of the total contributed thus far **\$9,070** was

returned to the parish this year and deposited in the parish building fund for our Christian Formation Complex.

**Annual Pastoral Appeal (APA).** Contributions by our parishioners to this diocesan charitable appeal totaled **\$177,184**. This covers the entire calendar year (Jan.-Dec.) 2006.

**“Take a Step Into the Future” Parish Capital Campaign.** During the past year our parishioners have

## ***Total Parish Revenue: \$2,172,506***

(This is the total of offertory, donations & bequests, misc. income, Parish Capital Campaign and Capital Campaign returns to parish.)

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## ***Expenditures***

**Salaries and benefits.** Lay salaries totaled **\$367,789**. This covers the Religious Education staff, Youth Ministry, Music Ministry, office staff, and maintenance staff. **Clergy Salaries** were **\$45,135** for two full time priests, one weekend associate and priests for reconciliation services. **Deacon expenses** were **\$2,198**. **Payroll taxes and benefits** for lay and clergy staff (health insurance, pension premium, FICA, disability, life insurance, unemployment compensation insurance, worker’s compensation insurance) totaled **\$199,308**.

**Buildings and grounds maintenance/repair.** Our buildings, equipment, parking lot, lawns, and grounds require constant upkeep, repair, painting, and refurbishing, totaling **\$347,270**. Special attention was paid to re-painting the interiors of all buildings as well as re-modeling the Youth Ministry Office.

**Payments on loans.** We paid **\$261,375** (principal and interest) on our 1.89 million dollar construction loan on our church, parish hall and office buildings. As of July 1st we still owed **\$1,103,797**. Our Christian Formation Complex neared completion this year having paid **\$1,596,302** in construction costs with a construction loan at the end of the year of **\$24,465**. We anticipate an additional **\$200,000** in construction related bills to complete this project.

**Parish Assessment.** The Annual Pastoral Appeal (APA) paid to the Diocese provides us with Diocesan Financial & Legal support, coverage of several National Collections, and ministers to those in need in our name. This totaled **\$196,011**.

**Utilities.** Cost of electricity, water, sewage, garbage, and telephone totaled **\$71,624**.

contributed **\$339,800** to the building fund for our Christian Formation Complex through pledge payments and the use of the ‘blue’ envelope in the monthly envelope pack.

**Sale of Old SR 54 Church Building:** This past spring the final sale of the old church property went through. We received **\$166,330** that was placed directly on our Christian Formation Complex loan.

**Contributions to charity.** We contributed **\$14,045** to national collections, and other charities (e.g., Covenant House, St. Mary Mother of God in Vladivostoc, Russia, the Society of St. Vincent dePaul). The national collections help fund a wide variety of international and local apostolic works of the Church, such as Catholic Relief Services, Church in Latin America, Apostolic Works of the Holy Father, inner city parishes and schools in the Diocese, etc.

**Christian education and formation.** These items totaled **\$156,589** and included materials for family, religious education and sacramental preparation programs, back ground screening for staff & volunteers, Catholic School Subsidy, Vacation Bible School, Life Teen expenses, World Youth Day, religious publications, continuing education expenses, Florida Catholic newspaper, and our Diocesan radio station.

**Office expenses.** Includes office supplies, postage, church envelope expenses, copier expenses, printing, and computer expenses. They totaled **\$57,847**.

**Insurance.** Property and casualty insurance premiums for our buildings and grounds and for parish vehicles cost **\$25,208**.

**Liturgical supplies & expenses.** Altar wine and breads, flowers, missalettes, hymnals, candle oil, choir expenses, instrument maintenance, refurbishing of church furniture, etc. cost **\$31,813**.

**Parish House:** Includes food, supplies, and household expenses for priests. These items totaled **\$14,811**

**Parish Social Events.** Includes parish socials, picnics, receptions, appreciation nights, etc. and totaled **\$18,896**

**Miscellaneous Expenses.** Includes vehicle expenses, bank charges, etc., totaled **\$20,631**.

**Capital Expenses.** Furnishings for parish house and office additions, totaled **\$14,184**.

Total Parish Expenditures                      \$1,648,886.00

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## Analysis

- Compared to last year, offertory in 2006-2007 increased due to the new Stewardship Drive in the fall of 2006. At that time we saw a 24% increase in offertories, overall this year we saw a 15% increase in offertories.. This shows that many of our parishioners are committed to the "Stewardship Way of Life," willing to give back to the Lord, in gratitude, the "first-fruits" of their blessings. This is a real "leap of faith" for any family. Additional revenue has allowed us to increase principal payments on our mortgage and set up a fund to cover a hurricane insurance deductible if ever needed as well as to assist in covering additional costs to the office building.
- After eight years, our physical plant still remains stable but to maintain these grounds, time and money was spent in painting the interior of the buildings, replanting trees and shrubs and some general maintenance. The addition to the parish offices allow us to comfortably accommodate our growing staff but also required new furnishings, computers and other office equipment. The addition to the parish house brought us an additional priest to minister to our growing parish and also required furnishings. These one time expenditures will serve us well into the future.
- Parish ministries flourish. Because of your generosity, we are also able to continue expanding our ministry and outreach in the form of a Mental Health Counselor, a third priest, three Deacons and an Assistant Youth Minister that joined us for the 2007/08 year. We completed our year with 1,075 children enrolled in religious education classes grades K through 10 at six sessions, five nights a week.. We have 1,323 children enrolled for the 2007/0808 year in religious education with classes offered Sunday mornings and 3 nights a week now thanks to Immaculata Hall which now frees up space for other groups.
- Number of families grows. 448 new families have joined our parish in 2006-2007 fiscal year.. Taking into account the 43 families that have left our parish due to re-location or death, we have a net gain of 20%. As of June 30, 2007, we had a total of 2470 families here at Our Lady of the Rosary.
- As we move through this new year, we place our trust in God that He will guide us in good and right choices. God has called us to help build His kingdom here on earth. With God's call came the promise that the Holy Spirit will guide and sustain us in everything that we say and do.
- The introduction to "Stewardship: A Disciple's Response," the U.S. bishops pastoral letter on stewardship, begins by defining discipleship as a conscious decision to be followers of Jesus Christ no matter what hardships the choice brings. An inner conversion occurs and disciples fulfill their commitment in an entire way of life. The bishops tell us that "stewardship is an expression of discipleship, with the power to change how we understand and live out our lives." Disciples (stewards) recognize that God is the source of everything we are and have. We are grateful and carefully cultivate our gifts to make a generous return to the Giver. The challenges of a stewardship lifestyle in today's selfish society are many, forcing us to continually choose between our way and Christ's way. "Every one to whom much is given, of him will much be required" (Lk 12:48). Much as been given to Christian stewards living in the United States, and sharing is not an option for us. How do you use the resources entrusted to you? How do you share them for the good of the Church locally and globally?