



## ANNUAL PARISH REPORT

Dear Fellow Parishioners,

I'm sitting at my desk in July (months ago, by the time you get this). If all has gone well, I will be in Lugo, Spain, as you read this. Be sure that I am praying for you and for Gene West, who has graciously accepted my request to make today's financial report to you. My responsibility to keep you informed remains even though I am on sabbatical. Everything we do here is guided by the teachings of Jesus, and enabled by your generosity. You deserve to be kept in the loop, to get an accurate report, and to be thanked for your care for this parish. So let me say, up front, that I am *deeply* grateful to everyone who has helped us work towards the fulfillment of our mission here in Camarillo. Even more so, I am grateful to God for every blessing received.

As I write, the last details of the financial report for 2016/17 have not been finalized, and won't be for some weeks, but I can already see the big picture of that report: we have done considerable background work to maintain the parish campus, we've added one key staff person, and we've met all our financial responsibilities. It looks like we've been able to put some money aside for future maintenance, but probably not enough for all the needs we foresee. This will be an area for us to consider as we go forward.

If our projections are accurate, we will only have between five and seven months remaining to pay off the Serra Center. That is an *amazing* accomplishment. Thank you!

As we consider what still needs to be done, we are in serious discussion about expanding space set aside for youth ministry. After considerable consultation, the Capistrano rooms, A - C, are our first choice. They provide ample room, safety, and proximity to Brett, our youth minister, and his office. These rooms will almost certainly need to be refurbished and enlarged, outward to the parking lot. The choirs that meet there will also need to find an alternative place to rehearse, leading to an investigation of a choir room off the back of the church building. As I write this letter, we are consulting with architects so that we can determine the feasibility of these two projects.

You can see that the parish doesn't ever rest when it comes to dreaming of the future. Our vision needs to be guided by the mission to bring people, parishioners and non-parishioners alike, to an encounter with Jesus, enabling our growth as His disciples. That always needs to remain our focus.

I finish where I began, with gratitude for your support of our mission. I am so grateful.

I'm going to guess that by the time you read this, I am both having a deeply enriching time, and missing you all terribly. See you in December!

*Siempre Adelante!*

*Fr. Patrick Mullen*  
Fr. Patrick Mullen



## Welcome to our 117 new families since last October:

Alamillo, Aquino, Aristizabal, Arnold-Moreno, Auda, Ayala, Ayala, Baillie, Barlow, Benavente, Berry, Bozeman, Brandlen, Bugbee, Campos, Canchola, Castro, Churchill, Conley, Crowell, Delgado, Duarte, Duffy, Ehret, Eriksson, Escobar, Espinoza, Euan, Fanning, Flores, Galeana, Galloway, Gantenbein, Garcia, Gitlin, Gomez, Gonzales, Gonzalez, Gonzalez, Goossen, Gutierrez, Guzman, Hein, Herford, Herman, Hicks, Hill, Infante, Jones, Jordan, Kilbourne, Koopman, Lan, Lopez, Loughrie, Maidel, Manzano, Martinez, Martinez, McGhee, McHugh, Merigold, Moreno-Campos, Morgan, Murphy, Muthukaruppan, Namoc, Nevin, Newhart, Nguyen, Ochoa, Orozco, Parker, Parker, Pickel, Pirkel, Pusateri, Rael, Ra-Smith, Rivera, Rodriguez, Rodriguez, Rodriguez, Ruh, Ruh, Sanguino, Sanchez-Rivera, Sauers, Scheid, Sharma, Smith, Smith, Soares, Solis-Kligman, Soriano, Sosa, Stainson, Stichler, Stinson, Susanka, Tamase, Taylor, Tennessen, Tiradeau, Toscano, Trasmonte, Tyminski, Urbistondo, Varghese, Vasiloff, Velasquez, Ventimiglia, Villa, Villegas, Warwick, Watkins, Weatherman, Wilson

### PRAYER

#### *Adoration*

- 22 parishioners were scheduled on First Fridays *Novena*

- 30 parishioners regularly attended the weekly Our Lady of Perpetual Help novena and monthly social

#### *Morning Rosary*

- 7 to 10 parishioners prayed the rosary after daily Mass

#### *Prayer Chain*

- 18 parishioners received and prayed for an average of 9 prayer requests per week

#### *Retreats*

- 200 adults made retreats (couples, women or men)

#### *Meditative Movement*

- 6 parishioners did guided *tai chi* on a weekly basis

### SPIRITUALITY

#### *Men's Ministry*

- 27 men participated in Illuman spirituality group

#### *Women's ministry*

- 7 leaders and 52 women participated in either Seasons of the Spirit or Seeds of Faith

### COMMUNITY LIFE

#### *Serra Seniors*

- 204 people participated, average 60 per meeting

#### *Seniors Adapted Exercise*

- 20 "athletes" participated every week

#### *Knitting Group*

- 25 to 30 knitters made blankets for Life Centers, Get on the Bus, Angel Tags, and St. Vincent De Paul

#### *Hospitality and Bakers*

- 31 hospitality ministers and bakers served 3,000 refreshments, including fruit and veggies

#### *Special Families with special need's family members*

- 48 families participated

#### *Toastmaster's Club*

- 12 (on the average) gave 90 speeches

#### *Parish Picnic and Christmas dinner*

- 20 people served 750 at the picnic and 12 more helped serve dinner to 500 last Christmas

#### *Summer Fridays in the Backyard*

- The Pastoral Council took turns hosting 40-75 people a week for six weeks

### SUPPORT AND CARE

#### *Bereavement Support*

- 60 people who lost a beloved participated

#### *Cancer Support Group*

- 4 ministers led 10 people at monthly meetings

#### *Caregivers Support*

- 1 minister and 26 caregivers met

#### *Good Samaritans*

- 2 leaders and 73 volunteers provided meals to people during recovery

## Landings

- a team of 7 guided people returning to the Church
- Eucharistic ministry to the sick**
- 40 ministers visited the sick in homes and hospitals

## Annulment ministry

- 3 ministers assisted people seeking an annulment of marriage

## Pastoral Counseling

- 84 people met with Fr. Patrick

## OUTREACH / PEACE AND JUSTICE

### Peace and Justice Team

- 8 members met monthly

### St. Vincent de Paul

- 30 volunteers helped hundreds of people this year

### Angel Tags

- 30 volunteers helped provide 700 kids and adults a better Christmas

### Blood donors

- 82 donors, in 2 drives, provided 104 pints

## ADULT FAITH FORMATION

### Adult faith formation team

- 13 members provided 6 events with 487 in attendance

### Living Liturgy

- 70 bible students, on average, for 36 sessions

### University Series

- 8 sessions with a combined attendance of 807 adults

### Religious Education Congress, Anaheim

- 71 parishioners attended



## CHILDREN'S AND YOUTH MINISTRIES

- 8 child leaders and 5 adults led 40 choir voices
- 12 gold cord mentors and 3 adults led 125 altar servers
- 32 middle and high school counselors led 86 campers
- 40 scouts gathered in our girls and boys troops
- 56 adults taught 266 children in grades 1 through 5
- 34 young people gave 4 hours a week to lead 220 of their peers in youth ministry and Confirmation
- 51 young adults attended a new retreat
- *Splendid Noise* worship band entertained at our picnic



## LITURGIES AND MUSIC

- 18 RCIA leaders helped bring people to Jesus
- A dozen people in Lazarus Ministry attended 33 funerals to be a voice for the grieving
- 10 leaders and 24 team members helped 9 deacons baptize 165 babies
- 7 leaders coordinated 192 lectors, hospitality ministers (ushers), Sacristans, Eucharistic ministers and 40 teen helpers
- 11 pieces of music a week were played and sung at 4 Masses by 172 music ministers to lead 2,000 in sung prayer. When 2,000 people sing 11 songs that is 22,000 prayers sung to God every week.



## WEEKEND EXPERIENCE

- 8 leaders mustered many workers to clean, decorate, prune and maintain our worship space and gardens
- An average of 2,000 people attended weekend Masses
- One leader and her team of 10, ensured 3 dozen preschoolers discovered Jesus in Little Church
- One leader and her helpers played with an average of 22 toddlers a week in Stay and Play
- 32 leaders proclaimed and led at Children's Liturgy
- A team of 4 guided a myriad of Welcome ministers
- One loving couple and their team of 36 served 24,720 donuts at the Sunday Café

## LEADERS AND STAFF

- 27 parishioners contributed wisdom and experience on our Liturgy, Pastoral and Finance Councils
- 7 parishioners worked on our Vision and Planning Team
- The parish office was open 7 days a week (63 hours)
- 2 people phoned newly registered households to welcome them and answer questions
- 36 leaders, deacons and staff hosted 2 campus tours and dinners to welcome new parishioners
- 2,116 people received our new parish eNews



## FUNDING OUR MISSION

Revenues & Expenses	2015 – 2016	2016 – 2017
<b>Revenue</b>		
Offertory collections & sacraments	1,313,954	1,360,898
Faith Formation fees	60,379	61,465
Gifts restricted by the giver	216,734	231,613
Parish ministries income	19,527	13,957
Annual appeal rebate	11,061	3,529
Building maintenance & project funds	19,256	57,129
Fundraiser	42,325	61,060
Serra Center income	81,154	69,335
Property rental (net)	1,800	2,290
<b>Total revenue</b>	<b>1,766,190</b>	<b>1,861,276</b>
<b>Expenses</b>		
Personnel costs: salaries, wages, benefits, Workers Comp & other insurance	823,592	916,854
Utilities & property taxes	95,817	86,414
Office equipment & supplies	8,369	16,025
Staff & clergy development	6,620	6,222
Building maintenance, repairs, supplies & equipment	245,867	175,378
Archdiocesan assessment	114,553	138,769
Operating expenses, including books & periodicals, professional fees, postage, transportation & building improvements	39,293	62,306
Church supplies	24,463	37,109
Charities (e.g., RAIN, St. Mary's School)	93,105	45,780
Parish celebrations	15,058	3,606
Worship ministry & programs	30,389	26,132
Faith Formation programs	28,529	30,866
Adult ministry & programs	7,984	28,652
Serra Center	68,431	65,379
Campus improvements	26,738	20,133
<b>Net Total Expenses</b>	<b>1,628,808</b>	<b>1,659,625</b>
Future Play Ground & Youth Center Funds		124,086
Capital Improvement Reserves	86,020	130,000
<b>Total</b>	<b>1,714,828</b>	<b>1,913,711</b>
<b>Surplus (Deficit)</b>	<b>51,362</b>	<b>-52,435</b>
<b>Parishioner Gifts to Charity</b>		
Archdiocesan collections		54,192
Together in Mission		107,600
Saint Vincent de Paul, Get on the Bus, St. Mary's School, Catholic Charities, Angel Tags, OASIS, RAIN, Life Centers, Office of Restorative Justice, Many Meals, Lay Mission Helpers, CROP Walk, County Jails & Catholic Relief Services		125,780
<b>Total Charitable donations 2017</b>		<b>287,572</b>
<b>Total Donations 2011-2017</b>		<b>1,674,836</b>



### CONTACT US:

If you have questions or comments about our annual stewardship report, please feel free to discuss them with any of the following:

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