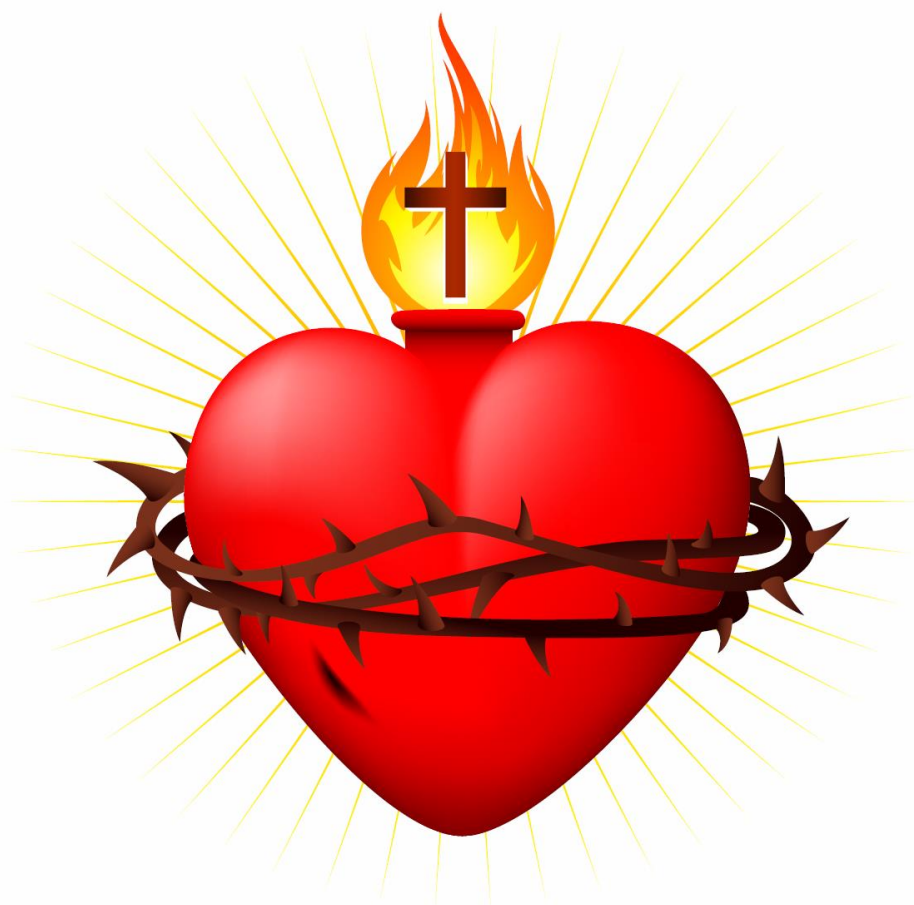


SACRED HEART CATHOLIC CHURCH & SCHOOL



ANNUAL PARISH REPORT

July 1, 2013 - June 30, 2014

4087 West Broadway
ROBBINSDALE, MINNESOTA 55422

www.shrmn.org



CHURCH OF THE SACRED HEART

December 12, 2014

Dear Parishioners,

You hold in your hands the 2014 Annual Parish Report which provides information about Sacred Heart Catholic Church and School for the Fiscal Year which began on July 1st, 2013 and ended on June 30, 2014. As parishioners it is important that you have access to this information concerning the vital statistics from Sacred Heart Parish over the last Fiscal Year.

I am happy to report, that thanks to your generosity we did post a surplus of \$96,246 for the last fiscal year. This surplus erases the operations deficit of (\$42,540) from Fiscal Year 2012 which came as a result of the installation of two new energy efficient hot water boilers in the Church building, and the operations deficit of (\$33,946) from Fiscal Year 2013 which came as a result of the unforeseen asbestos abatement in the School building. Both of these deficit causing projects came as a result of the Focus on Facilities Building Project though they were funded not from Campaign Funds, but from our operations budget. This means that over the three year period we had an operations surplus of \$19,740 or an average of \$6,587 for each year.

This surplus was not an accident, but came as a result of five things in particular. First, the parishioners of Sacred Heart continue to support our parish through the Adult Envelope and Plate Collections. Second, the Down With Asbestos Second Collection begun in May 2013 and held over 26 consecutive weeks ending at the beginning of November 2013 secured the funds necessary to meet the gap in the operating budget from the prior fiscal year caused by the Asbestos Abatement. Third, several households made an extra commitment over and above their regular giving from January 2014 through June 2014 to help bridge the gap in funding from the end of the redemption period for the Focus on Facilities Capital Campaign and the beginning of our follow up campaign. Bridge commitment donors symbolically built the bridge to the Sacred Heart: Our Home, Our Future, Our Mission Capital Campaign assuring that funds were available to pay both principal and interest payments so that current operations would not suffer. Fourth, the Sacred Heart Endowment begun in 1989 was again a source of strong support for our operations budget. Fifth, the administration of Sacred Heart Church and School was very conscious about spending decisions made last fiscal year to ensure that the extra efforts of parishioners made via the Down with Asbestos second collection and bridge commitments would be used as intended. All of these things are worthy of thanks, and so I express my gratitude to all of you who love and support Sacred Heart Church and School.

Yours in the Sacred Heart of Jesus,

Fr. Bryan J.B. Pedersen
Fr. Bryan J.B. Pedersen
Pastor

MISSION STATEMENT

Sacred Heart is a Catholic Parish that has grown and developed with the Community of Robbinsdale, since 1910. Our influence in the community has come from our strong Catholic tradition of worship, service and education.

Ours is a community of great diversity. We are a warm, friendly and faith-filled people with a strong sense of moral values. We are witnesses of Jesus Christ in the world.

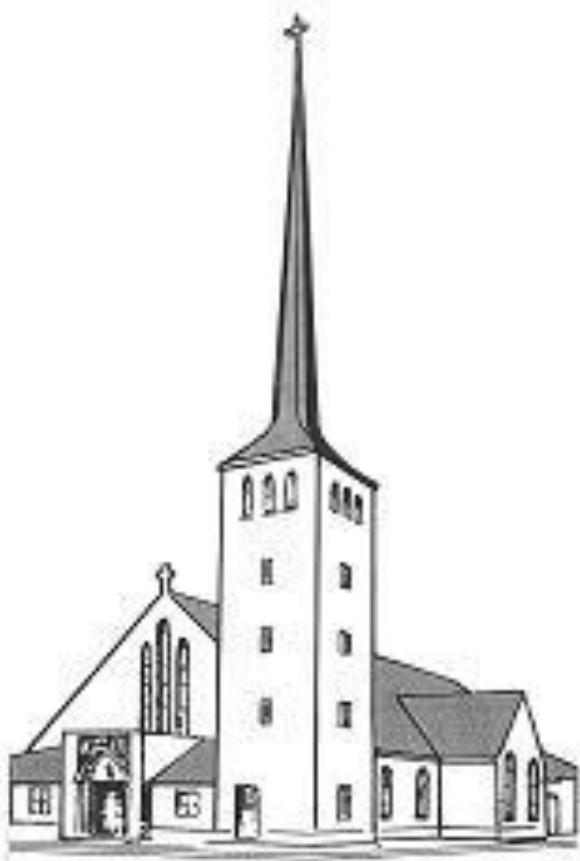
This parish recognizes that it has multiple ministerial needs, including evangelization, education and formation, outreach, community worship and spiritual guidance in the life of faith. These needs are met through the active participation and support of all members of the community.

Our vision is to increase awareness of our pastoral needs and to promote spirituality within our parish, diocese and the universal church, all in response to the Gospel of Our Lord Jesus Christ.

Adopted by the Parish Pastoral Council on February 11th, 1997

Approved by the Pastor, Reverend Robert Zasacki on February 11th, 1997

Ratified by Archbishop Harry J. Flynn



Important Information

Parish Office	4087 West Broadway, Robbinsdale, MN 55422 Phone: 763-537-4561 Fax: 763-537-5426 E-mail: sacredheart@shrmn.org Website: www.shrmn.org		
Office Hours	Monday – Friday	8:00am – 4:30pm	
	Wednesday	5:30pm – 8:00pm	
	Sunday	8:30am – 11:30am	
Schedule of Divine Worship	Monday	8:00am	Communion Service
	Tuesday – Saturday	8:00am	Mass
	Saturday	5:00pm	Mass of Anticipation
	Sunday Mass	8:00am	Mass
		10:00am	Mass
		11:30am	Latin Mass – 1962 Missal
Confession	Tuesday – Saturday	7:40am – 7:55am	
	Saturdays of:		
	<i>Advent/Christmas & Lent:</i>	3:30pm – 4:15pm	
	<i>Easter Season:</i>	4:00pm – 4:45pm	
	<i>Ordinary Time:</i>	4:00pm – 4:45pm	
Adoration	Thursday	8:30am – 8:00pm	
		<i>Litany of the Sacred Heart at 7:45pm</i>	
		<i>Concluded by Benediction at 7:55pm</i>	
Faith Formation	Wednesday	6:45pm – 8:00pm	
School Office <i>Pre-K through 8th Grade</i>	4050 Hubbard Ave N, Robbinsdale, MN 55422 Phone: 763-537-1329 Fax : 763-537-1486 E-mail: kbursey@sacredheartschoolrobbinsdale.org Website: http://www.sacredheartschoolrobbinsdale.org Office - Monday – Friday 7:00am – 2:45pm		
Kid’s Club <i>School Age Childcare</i> <i>Children 5yrs & up</i>	4050 Hubbard Ave N, Robbinsdale, MN 55422 Phone: 763-537-1329 – Ext. 132 Drop off & Pick up located at Convent Bldg “back” entry		
Little Angels Daycare <i>33 mos to 5 yrs</i>	Hours: Monday – Friday	7:00am – 6:00pm	
	Ages: 33 months to 5 years	4612 – 40½ Ave N, Robbinsdale, MN 55422 Phone: 763-533-5059	
	Ages: 12 to 32 months	4038 Hubbard Ave N, Robbinsdale, MN 55422 Phone: 763-537-1121	

New Parishioners Registered

July 1, 2013 - June 30, 2014

Elmo Alexander
Mensa Kpakpa-Desouza-Amoussou
Jeanette Kpakpa-Desouza-Amoussou
Mouloko Kpakpa-Desouza-Amoussou
Eyram Kpakpa-Desouza-Amoussou
Arthur Anderson
Mary Ann Begin
James Bentler
Selamawit Bentler
Cecilia Bentler
Isaac Bentler
Joanne Clark
Stuart Culver
Elizabeth Culver
Renee Custer
Sara Fasbender
Tatyanna Fasbender
Ty Jaun Fasbender
Nathan Gallus
April Gallus
Francis Gallus
Micah Gallus
Daniel Gates
Kristin Gates
Sofia Gates
Thomas Gates
Daniel Groppoli
Cecilia Groppoli
Joseph Hadzima
Brigid Hadzima
Madeline Hadzima
Michael Hadzima
Rose Marie Hadzima
Helen Johnson
Todd Johnson
Kent Larson
Sheila Larson
Melania Larson

Melissa Lauer
Elliot Benicasa
Lambert LeClaire
Patrick Leonard
Erin Leonard
Magdaline Leonard
Penelope Leonard
Bruce Lindquist
Evelyn Lindquist
James Martin
Mark Matlock
Barbara Matlock
Kevin Newton
Romel Newton
Donyella Newton
Shantell Newton
Hai Nguyen
Canney Canney
Stephanie O'Neill
Brett Quada
Jacquelyn Quada
Arvo Randa
Tom Roehl
Nicholas Ryan
Natalie Ryan
Marty Schmidt
Julie Ann Schmidt
Alexander Schmidt
Sydney Schmidt
Chad Sinn
Sarah Sinn
Lainey Sinn
Patricia Wahl
Jeremiah Worthington
Jake Worthington
Anne Marie Wray
Olivia Wray
William Wray
Lawrence Zimmerman

The Newly Baptized

July 1, 2013 - June 30, 2014

Faith and Baptism – from the Catechism of the Catholic Church (§ 1253-1255)

Baptism is the sacrament of faith. But faith needs the community of believers. It is only within the faith of the Church that each of the faithful can believe. The faith required for Baptism is not a perfect and mature faith, but a beginning that is called to develop. The catechumen or the godparent is asked: "What do you ask of God's Church?" The response is: "Faith!"

For all the baptized, children or adults, faith must grow after Baptism. For this reason the Church celebrates each year at the Easter Vigil the renewal of baptismal promises. Preparation for Baptism leads only to the threshold of new life. Baptism is the source of that new life in Christ from which the entire Christian life springs forth.

For the grace of Baptism to unfold, the parents' help is important. So too is the role of the godfather and godmother, who must be firm believers, able and ready to help the newly baptized - child or adult on the road of Christian life. Their task is a truly ecclesial function (officium). The whole ecclesial community bears some responsibility for the development and safeguarding of the grace given at Baptism.



Logan Michael Haines
James Roberts McNeil
Alexis Marie Rathbun
Henry James Lundberg
Augustus Schnettler King
Lainey Rose Sinn
Jaden Efoegan Koungnebe
Dalton Oliver Baker
Anastasia Marie Hippler
Adelynn Gabriella DeMatteo
Anthony Nehemiah DeMatteo
Dylan Christopher Serie
Francis Daniel Gallus

Delilah Pauline Lynch
Thomas David Germer
Cecilia Jane Groppoli
Edward Dameon Treon Moore Jr.
Samuel Oliver Hilts
Micah Robert Sell
Damien Amanti Jones
Milo Alexander Mulvey
John Benjamin Lipanot
Dane Xavier Stark
Maximus John Ruddy
Emma Rose Gregory
Elena Grace Markfort

First Penance & First Eucharist

July 1, 2013 - June 30, 2014

Penance – from the Catechism of the Catholic Church – (§ 1422, 1427-1429)

"Those who approach the sacrament of Penance obtain pardon from God's mercy for the offense committed against him, and are, at the same time, reconciled with the Church which they have wounded by their sins and which by charity, by example, and by prayer labors for their conversion."

Jesus calls to conversion. This call is an essential part of the proclamation of the kingdom: "The time is fulfilled, and the kingdom of God is at hand; repent, and believe in the gospel." In the Church's preaching this call is addressed first to those who do not yet know Christ and his Gospel. Also, Baptism is the principal place for the first and fundamental conversion. It is by faith in the Gospel and by Baptism¹⁷ that one renounces evil and gains salvation, that is, the forgiveness of all sins and the gift of new life.

Christ's call to conversion continues to resound in the lives of Christians. This second conversion is an uninterrupted task for the whole Church who, "clasping sinners to her bosom, [is] at once holy and always in need of purification, [and] follows constantly the path of penance and renewal." This endeavor of conversion is not just a human work. It is the movement of a "contrite heart," drawn and moved by grace to respond to the merciful love of God who loved us first.

Peter's conversion after he had denied his master three times bears witness to this. Jesus' look of infinite mercy drew tears of repentance from Peter and, after the Lord's resurrection, a threefold affirmation of love for him. The second conversion also has a communitarian dimension, as is clear in the Lord's call to a whole Church: "Repent!"

St. Ambrose says of the two conversions that, in the Church, "there are water and tears: the water of Baptism and the tears of repentance."

Jack David Barry
Alexander Mitchell Berggren
Tristan Thomas Brodala
Landon John Casserly
Eric Bennett Classen
Elsa Josephine Conzemius
Margaret Jean Davis
Lucy Cecilia Dunne
Leo William Fisher
Lucy Catherine Gregoria
Cadence Marie Haines
Bret Thomas Haggar
James Talbot Handler
Grace Elizabeth Hankey
Philip Leonard Hiltz
Victoria Grace Jaimes
Damien Amanti Jones

Thyra Lena Jorgenson
Marin Schnettler King
Andreas William Laue
Edward Dameon Treon Moore Jr.
Hilaire Anne Mulcahy
Kennedee Irene Preston
Claire Holland Riestenberg
Amelia Rose Rodgers
Michael Wesley Joel Rodriguez Jr.
Oscar Arias Silva
Paige Grace Smith
Jennifer Noel Moberg Southerling
Lydia Marie Svien
David Mark Watland
Gabriella Rose Witt
Emilia Rose Wright
Brigitte Felicity Zenk

The Rite of Christian Initiation of Adults (RCIA) July 1, 2013 - June 30, 2014

David Mark Watland (PoF)*
Gavin Allen Carver (PoF)
Lauren Ann Carver (PoF)
Lindsay Elizabeth Olson (PoF)
Bret Thomas Haggard (PoF)
Tristan Thomas Brodala (PoF)
Andreas William Laue (PoF)
Jennifer Noel Moberg Southerling (PoF)



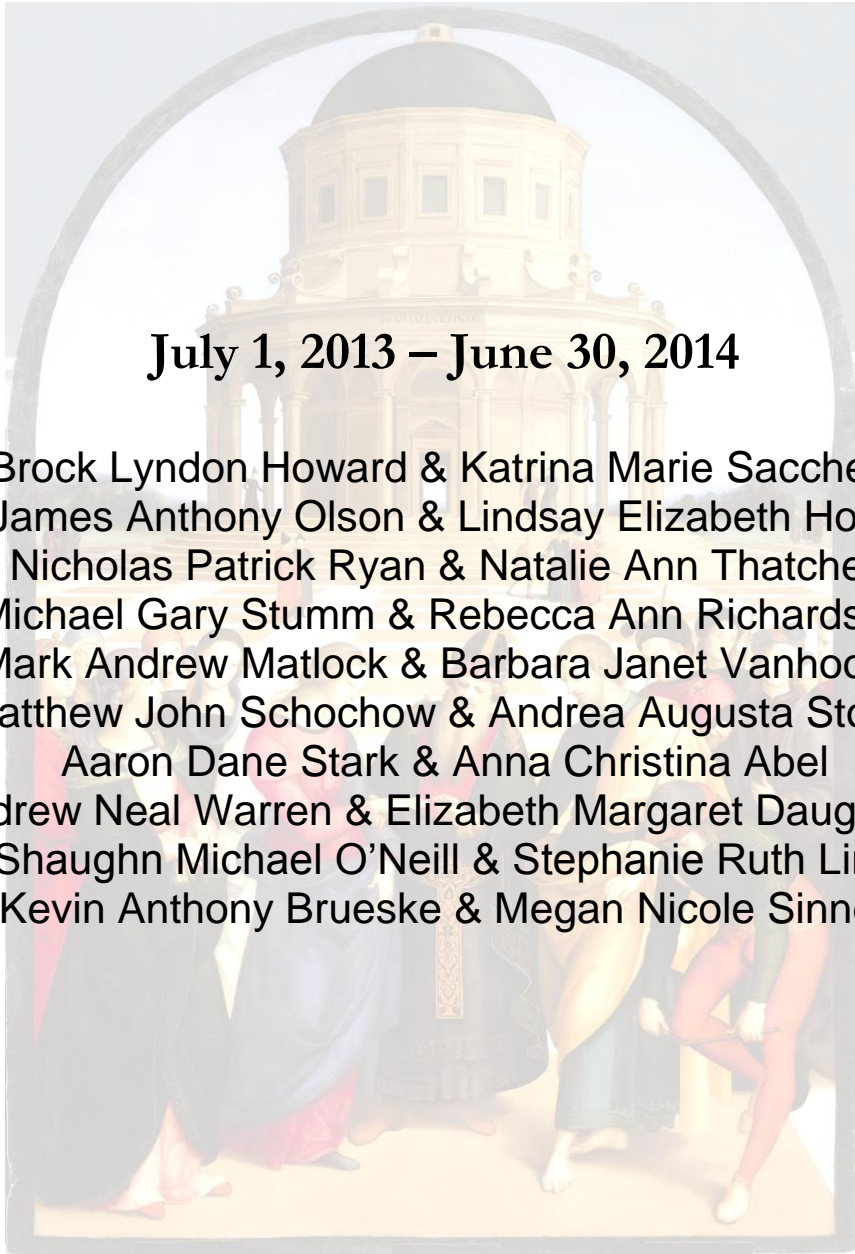
* PoF = Profession of Faith

The Sacrament of Holy Matrimony

Marriage - from the Catechism of the Catholic Church – (§1601-1602)

"The matrimonial covenant, by which a man and a woman establish between themselves a partnership of the whole of life, is by its nature ordered toward the good of the spouses and the procreation and education of offspring; this covenant between baptized persons has been raised by Christ the Lord to the dignity of a sacrament."

Sacred Scripture begins with the creation of man and woman in the image and likeness of God and concludes with a vision of "the wedding-feast of the Lamb." Scripture speaks throughout of marriage and its "mystery," its institution and the meaning God has given it, its origin and its end, its various realizations throughout the history of salvation, the difficulties arising from sin and its renewal "in the Lord" in the New Covenant of Christ and the Church.



July 1, 2013 – June 30, 2014

Brock Lyndon Howard & Katrina Marie Sacchetti
James Anthony Olson & Lindsay Elizabeth Holst
Nicholas Patrick Ryan & Natalie Ann Thatcher
Michael Gary Stumm & Rebecca Ann Richardson
Mark Andrew Matlock & Barbara Janet Vanhoorik
Matthew John Schochow & Andrea Augusta Stoffel
Aaron Dane Stark & Anna Christina Abel
Andrew Neal Warren & Elizabeth Margaret Daugherty
Shaughn Michael O'Neill & Stephanie Ruth Link
Kevin Anthony Brueske & Megan Nicole Sinner

The Sacrament of Confirmation

Confirmation – from the Catechism of the Catholic Church – (§ 1285, 1302-1304)

Baptism, the Eucharist, and the sacrament of Confirmation together constitute the "sacraments of Christian initiation," whose unity must be safeguarded. It must be explained to the faithful that the reception of the sacrament of Confirmation is necessary for the completion of baptismal grace. For "by the sacrament of Confirmation, [the baptized] are more perfectly bound to the Church and are enriched with a special strength of the Holy Spirit. Hence they are, as true witnesses of Christ, more strictly obliged to spread and defend the faith by word and deed."

It is evident from its celebration that the effect of the sacrament of Confirmation is the special outpouring of the Holy Spirit as once granted to the apostles on the day of Pentecost.

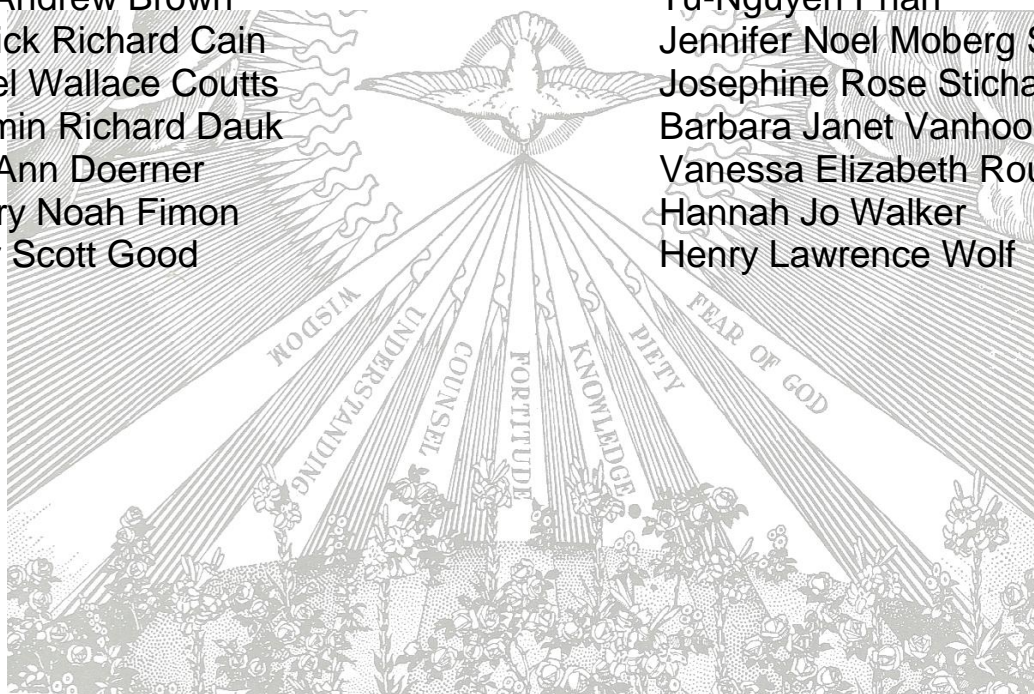
From this fact, Confirmation brings an increase and deepening of baptismal grace:

- it roots us more deeply in the divine filiation which makes us cry, "Abba! Father!";
- it unites us more firmly to Christ;
- it increases the gifts of the Holy Spirit in us;
- it renders our bond with the Church more perfect;
- it gives us a special strength of the Holy Spirit to spread and defend the faith by word and action as true witnesses of Christ, to confess the name of Christ boldly, and never to be ashamed of the Cross:

July 1, 2013 - June 30, 2014

Joshua James Adams
Jackson Dean Adler
Nathan Ball
Alecander Xavier Bolash
Gabrielle Charlotte Bristol
Milan Andrew Brown
Maverick Richard Cain
Samuel Wallace Coutts
Benjamin Richard Dauk
Emily Ann Doerner
Zachary Noah Fimon
Parker Scott Good

Bret Thomas Haggart
Erik Jonathon Jandl
Tyrone Lewis Kidd
Lisette Marie Knaeble
Peter Gerald Miller
Tu-Nguyen Phan
Jennifer Noel Moberg Southerling
Josephine Rose Sticha
Barbara Janet Vanhoorik
Vanessa Elizabeth Roufs-Walker
Hannah Jo Walker
Henry Lawrence Wolf



The Faithful Departed

July 1, 2013 - June 30, 2014

Janice Christenson
Mary Jane Konecny
Rosina K. Martell
Thomas Kennefick
Roger James Gray
Idabel Stenzel

Margaret Lessard
Frank A. Sienko
Vincent F. Fiala
Rosemary Ward
Roland Herriges
Paul Delmore

Donald A. Anderson
Gladys M. Janowiec-Snow
William Norell
Margaret Marie Abeid
Eileen M. Ruffenach
Laura Jean Hince Steinert
Donald W. Lange
Theodore Partyka
Clarence E. Nelson
James C. Frase
Jeanette Quinn
Mary Anderson
Clara Doll Foell

Marion Hunziker
Stephen Hastings
Christina Lunzer
Mary Jane Farley
Alphie Harriet Cain
Yvonne Evelyn Weber
Myrtle Ferguson
Adeline Gangelhoff
Rose Marie Peltier
Jean M. Ebbighausen
Geneva G. Schaper
Andrew Rathmanner
Donna Chatelaine

Sophie T. Olson
Henry Hengemuhle
Leona M. Weber
Victor Donato

Ricahrd Norman Rusch
Grace L. Lundeen
Maxine M. Gray
Jeanette Hughes

*Eternal rest, grant unto them O Lord.
And let perpetual light shine upon them.
May they rest in peace. Amen.*

*May their souls and the souls of all the faithful departed,
through the mercy of God, rest in peace. Amen*

Sacred Heart Parish Profile

July 1, 2013 – June 30, 2014

Parish Demographic Data	2013-2014	2012-2013	+ or (-) Change
Under 18	470	500	(30)
19-40	558	548	10
41-60	621	626	(5)
61-80	321	329	(8)
81 & over	234	243	(9)
Age not given	43	14	29
Total Parish Population	2247	2260	(13)
Population by Household Type			
Single	332	346	(14)
Couples, Married, no children	110	113	(3)
Couples, Married, children	449	464	(15)
One Parent Household	75	79	(4)
Other	10	20	(10)
Registered Households	976	1022	(46)
Contributing Non Registered	46	93	(47)
Total Households	1022	1115	(93)
Total New Households	35	47	(12)
Total New Members	76	98	(22)
Sacraments			
Baptism	26	35	(9)
Rite of Christian Initiation (RCIA)	8	8	-
First Eucharist	34	44	(10)
First Reconciliation	34	44	(10)
Confirmation	24	32	(8)
Marriage	10	4	6
Holy Orders	2	0	2
Anointing Services	3	2	1
Funerals of Registered Parishioners	34	35	(1)
Funerals of Non-Registered Parishioners	12	3	9

Youth Education Ministries Profile

July 1, 2013 – June 30, 2014

	2013-2014	2012-2013	+ or (-) Change
Youth enrolled in Religious Education	120	125	(5)
Pre-K thru Grade 8	73	80	(7)
Grades 9 and 10	47	45	2
Youth enrolled in Sacred Heart School	252	256	(4)
Pre-K (Ages 3-5)	36	30	6
K thru Grade 8	216	226	(10)
Total SHS Families	139	144	(5)
SHS Parishioner Families	128	134	(6)
SHS Non-Parishioner families	11	10	1
SHS Average Class Size	18	19	(1)
SHS Total Teaching Faculty	20	20	-
SHS Student to teach ratio	12.6 to 1	12.8 to 1	(0.2)
SH School Tuition and Financial Aid			
Tuition – Parishioner K-8	\$3040	\$2895	\$145
Tuition Pre-K Program			
4-5 year olds	\$1710	\$1665	\$45
3 year olds	\$1260	\$1215	\$45
Actual Ed Costs per Student	\$4970	\$4730	\$240
Students receiving financial aid	24%	25%	(1%)
Amount of Financial Aid Award	\$42,240	\$48,200	

SACRED HEART CATHOLIC CHURCH & SCHOOL FINANCIAL REPORT JULY 1, 2013 – JUNE 30, 2014

The Finance Council and the Pastor present this Financial Report as an account of the stewardship to parishioners of Sacred Heart for the fiscal year July 1, 2013 – June 30, 2014. Total operations revenue was \$2,307,271, an increase of \$96,056 from the prior year. Total disbursements for the same period were \$2,211,025, a decrease of \$34,132 from the prior year. The net effect was an operating **surplus of \$96,246** for the year ended June 30, 2014 compared to a net **deficit of \$33,943** for the prior year. The surplus of FY 2014 erases the operational deficits of both FY 2012 and FY 2013 which combined was a net **deficit of \$76,486**. Looking over the three year period from July 1, 2011 – June 30, 2014 there was an operating **surplus of \$19,740, or an average of \$6,587 per year**. On the following pages you can review both the Funds Statement for FY 2014 as well as the Statement of Revenue and Disbursement for FY 2014 which provides a summary of the increase/decrease by category.

We ask that you be generous in your financial support and prayers so that we may continue our mission in the years ahead. Our parish continues to face the challenge of providing many different ministries and programs for our membership. Thank you for your continued support. We are most grateful.

FINANCE COUNCIL July 1, 2013 - June 30, 2014

Rev. Bryan J.B. Pedersen	Pastor (<i>ex officio</i>)
Mrs. Mary Daugherty	Parish Trustee (<i>ex officio</i>)
Mr. Art Zenzen	Parish Trustee (<i>ex officio</i>)
Mr. Roland Brouillard	Business Administrator (<i>ex officio</i>)
Mr. Anthony Bangasser	Finance Council Chair
Mrs. Kathleen Beauchamp	Mr. William Bandzuch
Mr. David Detloff	Mr. Robert Devaney
Dr. David Hertelendy	Mr. Eric Schmid
Mrs. Michelle Carlson	Recording Secretary

Sacred Heart Catholic Church and School: FY 2014

Funds Statement

	June 30, 2014	June 30, 2013
<u>Cash</u>		
Checking and Short Term Savings	7,011	4,571
Building Project Checking	79,512	246,247
Segregated Savings & Investments	179,292	132,003
Prepaid Cost-Phase II Feasibility Study	8,000	-
 <u>Dedicated Funds Payable</u>		
Funds Transfer In/Out	1,433	(1,117)
Tuition Assistance	(46,712)*	(15,128)
School Programs & Ear Marked	(15,152)	(9,551)
Legacy Grant Fund	-	(33,000)
Future Tuition and Registration	(41,923)	(48,734)
Other	(4,088)	(19,621)
Total Dedicated Funds Payable	(106,442)	(127,151)
 Total Cash	 167,373	 255,670
*This fund now includes the Legacy Grant		
<u>Property, Plant & Equipment</u>		
Physical Plant (Buildings)	11,335,316	11,275,111
Equipment & Furnishings	1,545,000	1,545,000
Real Property (Land)	2,183,991	2,183,991
 Total Property, Plant & Equipment	 15,064,307	 15,004,102
 <u>Restricted Funds</u>		
Endowment	1,345,025	1,017,430
 Total Restricted Funds	 1,345,025	 1,017,430
 TOTAL ASSETS	 16,576,705	 16,277,202
<hr/>		
Mortgage & Debt Payable		
Hubbard Properties	177,245	199,472
Building Addition Note	950,123	1,110,297
Endowment Note - Bldg Addition	85,000	85,000
Line Of Credit	50,000	30,000
 Total Liabilities	 1,262,368	 1,424,769

Sacred Heart Catholic Church and School: FY 2014

Statement of Revenue and Disbursements

For the 12 months ended June 30, 2014 and June 30, 2013

	<u>2014</u>	<u>2013</u>	<u>Fav (Unfav) Change</u>
<u>Revenue</u>			
Adult/Christmas/Easter Env	663,419	668,035	(4,616)
Holy Day, Plate & Misc Env	102,243	91,225	11,018
Fun Fest	59,483	54,936	4,547
Funds From Endowment	59,979	30,000	29,979
Donations/Bequests	20,432	30,607	(10,175)
Parish Other	68,957	50,605	18,352
Hubbard Properties	302,907	271,927	30,980
SH School Tuition/Fees	751,525	797,318	(45,793)
SH School Fund Raising	99,805	106,756	(6,951)
SH School Other	93,692	109,806	(16,114)
Capital Campaign/Debt Fund	84,829	-	84,829
Total Revenue	<u>2,307,271</u>	<u>2,211,215</u>	<u>96,056</u>
<u>Disbursements</u>			
Payroll/Benefits	436,847	412,207	(24,640)
Repairs/Maint/Utilities	105,352	108,890	3,538
Capital Improvement	9,206	78,791	69,585
Admin & Insurance	70,708	72,980	2,272
Ministry/Programs/Activities/Misc	72,537	50,154	(22,384)
Fun Fest	32,709	26,247	(6,462)
Archdiocesan Assessment	77,675	79,797	2,122
Hubbard Properties	228,807	216,304	(12,503)
Phase I Mortgage Interest	41,045	-	(41,045)
SH School Payroll/Benefits	867,931	865,664	(2,267)
SH School Repairs/Main/Utilites	69,127	67,341	(1,786)
SH School Instruction/Athletics/Misc	137,512	137,257	(255)
SH School Capital Improvement	27,418	94,514	67,096
SH School Fund Raising	5,726	7,092	1,366
SH School Admin & Ins	28,425	27,920	(505)
Total Disbursements	<u>2,211,025</u>	<u>2,245,158</u>	<u>34,132</u>
Operating Surplus (Deficit)	<u><u>96,246</u></u>	<u><u>(33,943)</u></u>	<u><u>130,187</u></u>

Charitable Contributions

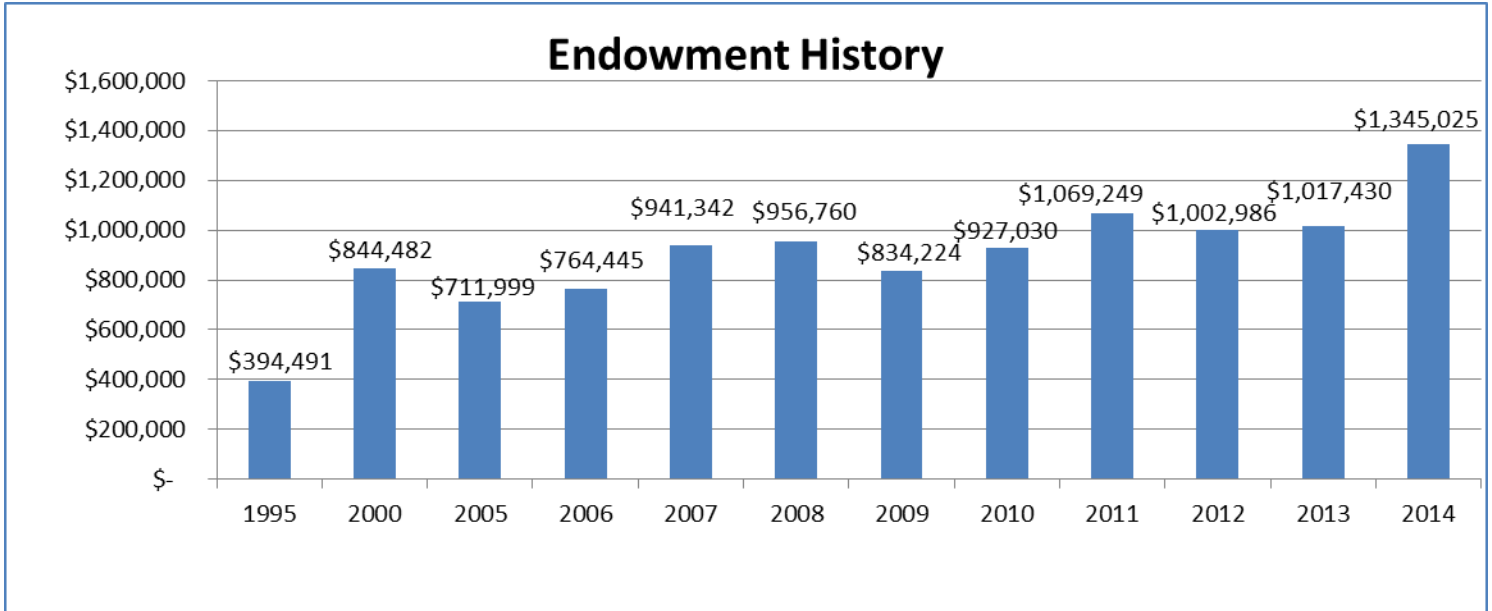
Sacred Heart has been blessed with many generous parishioners who support many worthy causes and charities in our own Catholic Church Community, our Archdiocesan Community, our local Twin City area, our State, our Nation and certainly numerous Humanitarian Relief and Social Justice efforts in our country and around the world. Through these gifts, opportunities were created for others to do better, to live better, to worship our Lord and to see Jesus Christ in one another making him known and loved in our time. We are excited to do more!

Sacred Heart Charitable Contributions	2013-2014	2012 - 2013
General Gifts of Charity (NEAR/PRISM)	\$ 9,836	\$ 19,998
Propagation of the Faith (World Mission Sunday)	\$ 760	\$ 917
Holy Places (Restoration Fund)	\$ 2,772	\$ 1,491
Catholic Services Appeal Charities	\$ 54,532	\$ 47,431
Peter's Pence Fund (Charitable causes of the Holy Father)	\$ 795	\$ 546
Religious Retirement Fund (for "order religious")	\$ 1,700	\$ 1,950
Youth For Life Conference/Mission Trips	\$ 11,447	\$ 17,424
Cathedral of Saint Paul Restoration Heritage Foundation	\$ 605	\$ 1,074
Sacred Heart Men's Club Charities	\$ 10,170	\$ 8,864
Sacred Heart Council of Catholic Women's Charities	\$ 14,981	\$ 18,940
Lend a Hand, Build a Future/Adopt-a-Student Tuition Aid Fund*	\$ 17,273	\$ 7,270
Sacred Heart School Charities	\$ 5,691	\$ 9,258
Total	\$ 130,562	\$ 135,163

*In 2013, the "Adopt-A-Student" Tuition Aid Fund was renamed the "Lend a Hand, Build a Future" Tuition Aid Fund." Donations to these funds from parishioners become part of what is available to offer in tuition assistance for the next school year.



Our Sacred Heart Endowment Fund



The Endowment Fund was established in 1989 to ensure the legacy of Sacred Heart Parish. The Endowment Fund accepts gifts of cash or other assets and invests them for current and future needs of the parish. The original or principal gift remains untouched in the fund into perpetuity. A portion of what is earned on the investment of that gift is used to provide income year after year. During Fiscal Year 2014 the Endowment Fund used \$59,979 for parish operations and \$8,548 of interest earnings in fulfillment of its pledge toward the Focus on Facilities Capital Campaign and building project. In addition to smaller gifts during FY 2014 the Endowment Fund also received a generous gift of \$250,000 as partial payment of an estate gift to the fund. The total value of the Endowment Fund as of June 30, 2014 was \$1,345,025.

In accord with the policies governing the Endowment Fund, the Endowment Committee authorized a loan \$85,000 to the parish in May of 2013 in order that two additional unfinished classrooms could be added to Phase One of the Focus on Facilities building project. The parish is required to pay back the principal of these funds over time with an annual interest rate of 4.25%, which is the same as the commercial rate on our building project loan. In FY 2014 the parish paid interest of \$3,613 to the Endowment Fund for this loan.

Historically, over \$671,170 in cumulative interest earnings have been used to assist the parish with improvement projects and ministry for regular parish operations. In additional \$100,000 in cumulative interest earnings was used to support the Focus on Facilities Capital Campaign and building project. These projects help Sacred Heart to maintain and improve our facilities and programs. Most importantly, they give us all the opportunity to make Jesus Christ known and loved by furthering the mission of the Catholic Church in our own parish and in the world.

Sacred Heart Parish, now 103 years in existence, has been built by many generations of strong and faithful parishioners. Our Endowment Fund assists us to maintain and grow the parish while we are here. But, moreover, it will ensure Sacred Heart's presence in the future. Please remember the Church of the Sacred Heart Endowment Fund in your will. Your gift will help our ministry now and in future generations.

Church of the Sacred Heart
Focus On Facilities
Final Report as of 06/30/2014

Building Project Timeline

2011.....In July the Building Committee led by Dave Detloff met with Architect Dan Gallagher to plot out the specific details for phase one of the Focus on Facilities Project.

In August five different General Contractors were interviewed. In September Langer Construction was chosen as the General Contractor.

In November Sacred Heart formally sought permission from the Archdiocese to begin construction on phase one.

2012.....In March formal permission was granted from the Archdiocese to enter into a contract with Langer Construction, and to seek the necessary financing for the building project. The architectural drawings were sent out for bid in March. A request for proposal was sent to four different lending institutions.

In April the Finance Council accepted the proposal of financing offered by Citizens Independent Bank of Robbinsdale in the amount of \$1.3 million. The Endowment Committee authorized an \$85,000 loan in order to add two extra classrooms onto the project. Sacred Heart formally entered into a Guaranteed Maximum Price contract with Langer Construction. Deacon James Ramsey agreed to serve as the official Owner's Representative to Langer Construction. Staging for the project began in late April, and the groundbreaking day occurred on May 6th, 2012.

On June 28th, 2012, Michael V. Mulcahy died after a six month battle with cancer. Michael Mulcahy was instrumental in planning and preparing for phase one of the Focus on Facilities Project.

In late October the elevator arrived, was assembled, and passed inspection paving the way for a substantial completion date of November 30, 2012 to be given.

On December 2nd, 2012, the Most Reverend Lee Piché, Auxiliary Bishop of the Archdiocese celebrated the 10:00am Mass followed by a blessing and dedication of the new Parish Commons and building addition. A plaque dedicated to the memory of Michael V. Mulcahy is unveiled by the Reverend Bryan J.B. Pedersen.

2013.....From January through February punch list items were completed. The final item of the project was completed in July, and landscaping was completed in August. A commemorative volume listing all the names of donors for the project remains in preparation.

2014.....Many parishioners made bridge commitments over and above their regular parish operations contributions in order to provide a new source of revenue for principal and interest payments

for the building project debt. This six month commitment from January through June helped to bridge the gap in funding between the end of the redemption phase of the Focus on Facilities Capital Campaign, and the start of the follow-up Capital Campaign. With the end of the Archdiocesan moratorium on Parish Capital Campaigns, parish leadership interviewed four different consulting firms to assist with a follow-up Campaign. Lynch Development Associates was selected, and a strategic planning feasibility study was begun in June of 2014 to assess parishioners' views on a follow-up Capital Campaign.

Focus on Facilities Capital Campaign Results as of 6/30/2014.

The total amount pledged from all sources was \$1,813,979.

In fulfillment of pledges we received monies from the following:

From parish households:	\$ 1,569,257
From Corporate Matching Grants:	\$ 110,000
From Parish Organizations:	\$ 14,840
From the Parish Endowment Fund:	<u>\$ 100,000</u>
Overall, thus far we have received:	\$ 1,794,097

As of 6/30/2014 we have received 98.9% of what was originally pledged. We congratulate and thank all who have participated in the Focus on Facilities Capital Campaign and building project!

Building Project Results – Phase One

As of 6/30/2014 total project costs for phase one came to \$2,819,316. The costs labor and building materials, added change orders including the significant addition of the 41st Avenue Vestibule, contractor fees, architect fees, landscaping and incidentals. We were able to accomplish the following in phase one:

- ✓ A new gathering space that links the school, church and Activities Building
- ✓ New accessible restrooms on the the main level of the church and Activities Building
- ✓ New safe and secure school entrance
- ✓ New safe and secure entrances to the gathering space
- ✓ New centrally located elevator to access all areas of our campus
- ✓ Four new classrooms
- ✓ Creation of an attractive rain garden on the north side of the new addition

Project Loans – Phase One

As of 6/30/2014 our current bank loan balance with Citizens Independent Bank of Robbinsdale stands at \$950,123. The loan from the Endowment Fund stands at \$85,000. Both loans have an interest rate of 4.25%. With the hiring of LDA - Lynch Development Associates in May of 2014, a feasibility study began in June of 2014 to assess a follow-up capital campaign. The purpose of the follow-up campaign would be to address debt from phase one and assess parish opinion on other aspects of the November 2009 Campus Master Plan.

Stewardship of Time and Talent

Some ways to become active

Governance

- Buildings & Grounds Committee
- Endowment Fund Committee
- Liturgy & Spiritual Life Committee
- Parish Pastoral Council
- Parish Finance Council
- Parish Archives Committee

Liturgical & Support Ministries

- Youth Altar Servers
- Extraordinary Ministers
- Adult Altar Servers
- Lectors
- Ushers
- Greeters
- Collection Counters
- Church Decorator
- Wedding Coordinator
- Eucharistic Adoration
- Sunday Mass Childcare
- Church Cleaner

Faith Formation

- Classroom Aide
- Office Clerk
- Sunday School Teacher
- Teacher in Grades 1-8
- Teacher in Grades 9-10
- Teacher Substitute
- Confirmation Instructor
- Adult Education
- RCIA-Rite of Christian Initiation for Adults

Music Ministries

- Chancel Choir (Parish Choir)
- Junior Choir
- Gregorian Chant Schola (Men's Choir)
- Handbell Ensemble
- Resurrection Choir
- Instrumentalists
- Contemporary Ensemble
- Cantors
- Kantorei Ensemble
- Cherub Choir

Social Ministries

- Young Adults groups
- Newly Married groups
- Survived 25 Club
- Rediscover Book Clubs
- Bible Study
- Catechism
- Apologetics
- Prayer Shawl Ministry
- Parish Festival
- Cana Dinner
- Dinner at your Door
- Scouting
- Council of Catholic Women
- Men's Club
- Vocations Committee

Men's Club

- Mostaccioli Dinner
- Archdiocesan Men's Conference

Sacred Heart Catholic School

- School Advisory Council
- Home and School Association
- Refunders Guild
- Toddler & Preschool Aide
- Athletic Coaches
- Classroom Aide
- Great Books Leaders
- Playground Aide
- Fish Fry Co-Chairs & workers
- After School Enrichment
- Library/Media Center Aide
- School Development Committee

Council of Catholic Women

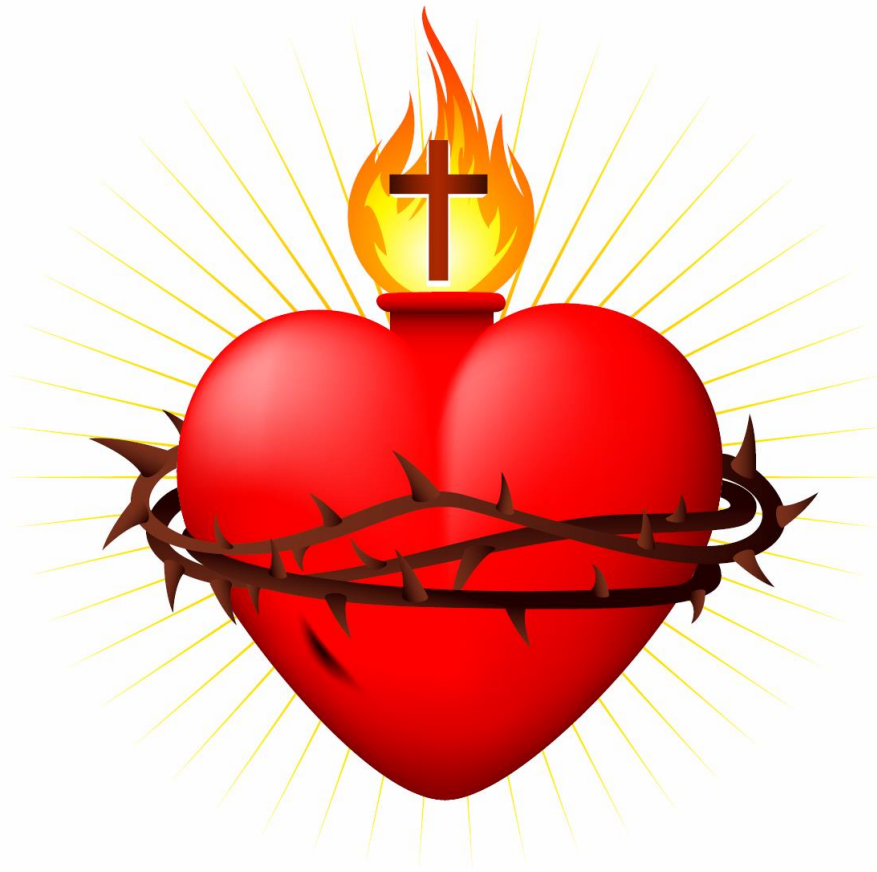
- Catholic Charities Branch III workers
- Funeral Lunch: Coordinator/Worker
- Collect Baby Clothes
- Coffee & Donut Sunday
- Respect for Life
- Spring Luncheon
- Rummage Sale
- Afternoon of Reflection
- NEAR Food Shelf
- Sunshine Group
- Bake Sale
- Funeral Honor Guard

Where do you fit in your parish family?

Explanation of the Sacred Heart Emblem

Our parish is dedicated to the Sacred Heart of Jesus.

This image reminds us of God's tremendous love for each one of us. The Sacred Heart is often depicted in red and appears to have a flame. This represents God's burning love for each one of us. The heart is encircled by a crown of thorns and has a wound. This reminds us that despite our sinfulness, our Lord still has an immense love for us. The top of the Sacred Heart has a cross to remind us that our Lord loves us so much that he was even willing to give himself completely so that we might have eternal life.



Prayer to the Sacred Heart of Jesus

Father, we rejoice in the gifts of love we have received from the heart of Jesus, your Son. Open our hearts to share his life and continue to bless us with His love. We ask this in the name of Jesus the Lord. Amen.