



Greg Kaiser, Director of Communications

A year of significant growth for our community as we created Brainerd Catholic, a unified resource serving all of the Catholic Churches throughout the Brainerd area. This combined branding effort for St. Francis, All Saints, and St. Thomas of The Pines along with St. Andrew's and St. Mathias is centered around a fresh new look and feel including a new logo, new imagery, and a new website that serves all of the parishes at BrainerdCatholic.org. The website offers many options for users to access information like mass times, live streams, obituaries, and even virtually register for activities and events. The website also includes event listings and a blog where posts cover the stories of all of our churches, parishioners, and ministries. In addition to the website, social media has been a growing tool for the church, giving us even more lines of communication with parishioners through Facebook and YouTube. These combined efforts put us into the news feed of hundreds of parishioners each week and are helping us to tell our story like never before.



Jennifer Nagel, Principal

State of St. Francis of the Lakes Catholic School

The 2022-2023 school year brought growth, opportunity, and new students, teachers, and staff to St. Francis of the Lakes Catholic School.

Enrollment: Preschool-8th grade, saw a dramatic increase in enrollment that presented the opportunity to add an additional 1st grade classroom. St. Francis had two preschool-1st grade classrooms as well as large class sizes in grades 3rd-8th.

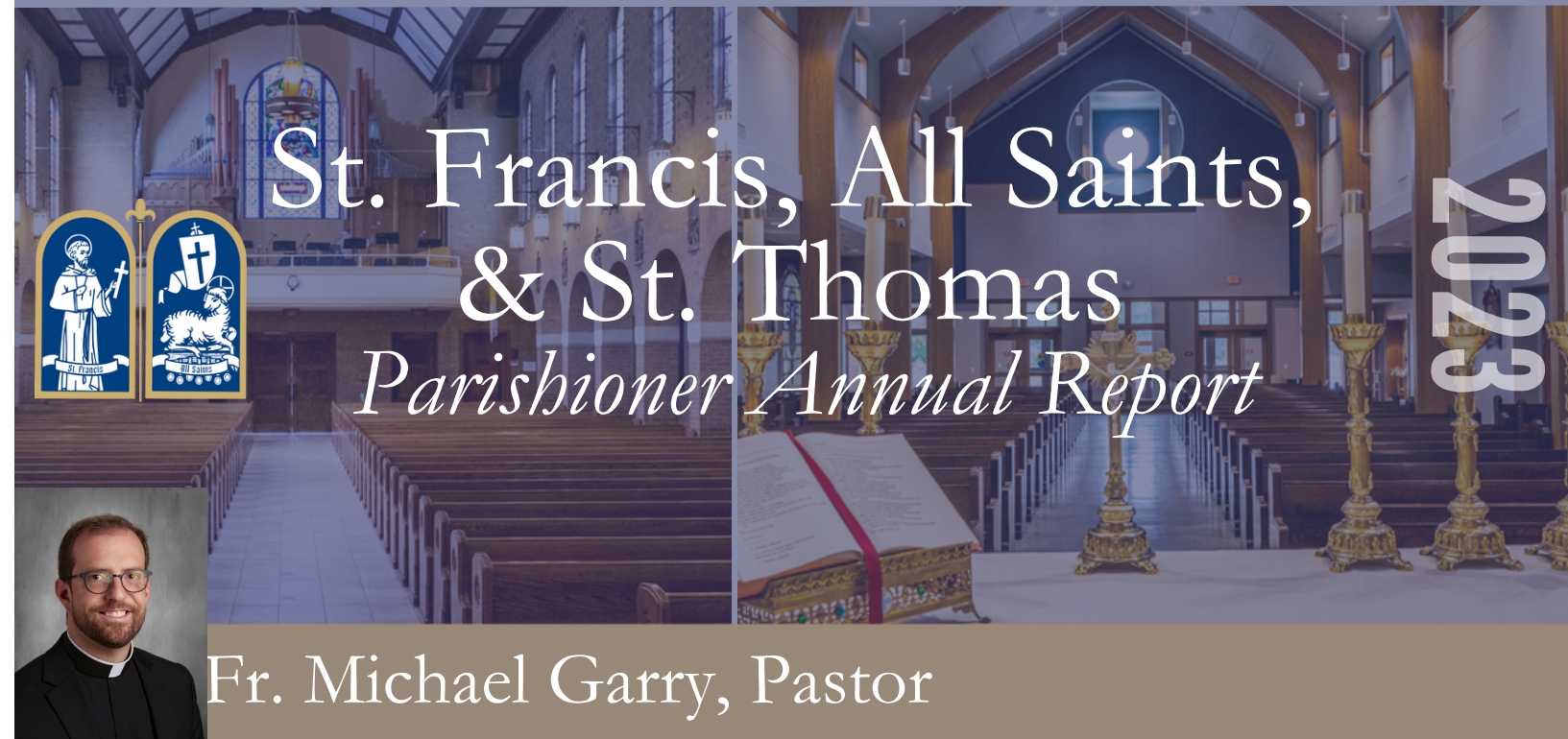
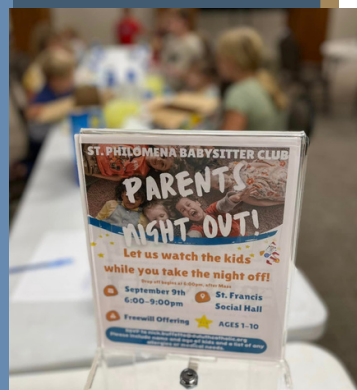
Staff: Carla Coonan, Director of Advancement and Admissions, was hired in July 2022 and has been an integral part of the administration. With Carla's assistance and leadership, St. Francis School has launched a new Student Information System and Tuition Management System through FACTS, with plans for a Donor Program. As a part of this implementation, online registration has streamlined registration and enrollment processes.

Curriculum: A new math curriculum was implemented for grades K-8 during the school year. This fall, new pieces of the language arts curriculum as well as social-emotional programs and a digital citizenship & online safety curriculum will also be implemented.

Building & Grounds: Facility improvements include a commercial dishwasher in the kitchen, new windows and blinds in the classrooms, additional security cameras, and a wireless PA system.

Summer Care: St. Francis school is now offering a Summer Care option to all Preschool-4th grade students. The program consists of a variety of outdoor and summer activities.

Financial: As noted in the school's financial report on page 2, this year the school received extraordinary income in the form of grants and large donations over and above the budgeted operating income, providing a net surplus for the year. These funds are not recurring so are not budgeted for future years. And, as many of you are aware as shared in prior communications, a primary strategy of the school is to close the salary gap between the public schools and that of our teachers over the course of the next two years. The savings will be utilized to maintain a balanced budget on a go-forward basis. Strategic plans on how best to invest and utilize these savings for this purpose are under discussion. Thank you all who have participated and are continuing to support Catholic Education in our Brainerd Deanery!



St. Francis, All Saints, & St. Thomas Parishioner Annual Report

2023

Fr. Michael Garry, Pastor

Thank you for taking the time to review this annual report. For me, these letters are always accompanied by a sense of inadequacy; they only begin to scratch the surface of all that has happened over the last year. Especially here in Brainerd, where we are so proud of our Catholic community and have so many incredible things going on, it is very difficult to identify only a few of highlights. As you read this report, I encourage you to reflect on your own highlights from the past year and offer your thanksgiving to God. In the past we have identified three priorities of our parish mission: **Devotion, Education, and Community**. These three priorities were originally identified as strengths we already possess, but we believe they are also areas to lean into in order to bear even more fruit for the Kingdom of God. In what follows I will identify just a few highlights from each.

Devotion — A hallmark of Brainerd Catholic devotion is our Mass attendance, at both daily and weekend Masses. With regard to number counts, we continue to be in a league of our own in the Diocese of Duluth. Also noteworthy is the number of parents bringing their kids to Mass—it's inspiring to see so many car seats lining the aisles every Sunday! A problem we've encountered this year is our Confession lines. Fr. Scott and I simply cannot keep up with the lines, and the Lord knows if we offered more Confession times people would take advantage. Praise God! Pray for more priests to be assigned to our cluster so we can fulfill this need of our people. We also welcomed 16 new initiates/converts to our Catholic faith this year.

Education — We had another tremendous year for adult faith formation in our parishes. We had over 380 adults from ages 18 to 93 participate in FUSE. Other adult education ministries likewise reported healthy participation. Our youth faith formation is as strong as ever. At St. Francis of the Lakes Catholic School, we made some new hires, restructured some key positions, and implemented some new technologies that have served us well. We have also explored the possibility of a Catholic high school and continue to make steady steps toward its realization.

Community — We've made great gains in strengthening our community life. St. Francis had 65 new households register this year, and All Saints had 20. We've added two new positions to our parish staff to help facilitate our community life. Greg Kaiser was hired as Director of Communications and Marketing. He manages our new website and brings strategy and clarity to our communications and promotions. Nick Buffetta was hired as Director of Parish Life and Mission Advancement. He assists in event planning, organizing new initiatives that promote encounters with Christ, and he assists me with mission advancement—i.e. capital campaigns, fundraising efforts, etc. He only served one month for the year 2022-2023, so expect to hear more about that position in next year's report.

I would like to close by expressing my gratitude for our staff members, our hundreds of generous volunteers, and our incredible parishioners. Join me in giving thanks to God for all the blessings we have received this year!

St. Francis

	Year End 06-30-23	PRIOR Year End 06-30-22
INCOME		
Ordinary - Envelopes, Plate	799,134	696,082
Special - Program, Rent, Flowers, Designated Donations	129,379	213,513
Extraordinary - Grants, Sale of Assets, Insurance Recovery	183,919	11,449
Total Income	1,112,432	921,044
EXPENSES		
Parish Administration - Salaries, Insurance, Office	511,087	432,217
Liturgy - Salaries, Altar Supplies, Vestments	32,519	27,364
Religious Education - Salaries, Program Supplies	87,644	82,485
Parochial School	190,575	181,500
Rectory - Utilities, Maintenance, Housekeeping, Board	8,581	9,620
Church Building - Utilities, Maintenance, Repairs	82,105	46,923
Rental Property	83	417
Total Operating Expense	912,594	780,526
CAPITAL OUTLAY - Remodeling, Additions, Furniture and Equipment	21,642	159,308
SURPLUS / (DEFICIT)	178,196	-18,790
OTHER SELECTED FINANCIAL INFORMATION AS OF June 30		
General Checking	85,811	168,421
Parish Savings	334,322	129,345
Building Fund	136,596	297,524
Total	556,729	595,290

FOOTNOTES:

Mortgage balance as of 6/30/2023 - \$367,755

\$336k additional mortgage principal payments made resulting in total interest savings of \$68k over life of loan New website launched - spearheaded by social media and communications consultant hired mid-year Capital Outlay: Exterior round window above altar replaced, sound system enhancements, application of office

window film, snowblower, event and music room classroom tables, additional TV for social hall, ergonomic office chairs

Received Employee Retention Credit (ERC) Grant of \$183,919

All Saints

	Year End 06-30-23	PRIOR Year End 06-30-22
INCOME		
Ordinary - Envelopes, Plate	303,510	289,657
Special - Program, Rent, Flowers, Designated Donations	90,813	84,873
Extraordinary - Grants, Sale of Assets, Insurance Recovery	30,317	84
Total Income	424,640	374,614
EXPENSES		
Parish Administration - Salaries, Insurance, Office	229,070	187,120
Liturgy - Salaries, Altar Supplies, Vestments	10,921	8,159
Religious Education - Salaries, Program Supplies	34,295	26,897
Parochial School	31,248	29,760
Rectory - Utilities, Maintenance, Housekeeping, Board	3,420	3,217
Church Building - Utilities, Maintenance, Repairs	39,707	28,211
Total Operating Expense	348,661	283,364
CAPITAL OUTLAY - Remodeling, Additions, Furniture and Equipment	82,111	83,305
SURPLUS / (DEFICIT)	-6,132	7,946
OTHER SELECTED FINANCIAL INFORMATION AS OF June 30		
General Checking	63,010	86,484
Parish Savings	88,895	88,066
Parish Campaign	48,417	99,586
Total	200,322	274,137

FOOTNOTES:

Mortgage balance as of 6/30/2023 - \$566,025

\$69k additional mortgage principal payments made resulting in total interest savings of \$14.8k over life of loan

\$54.7k of capital campaign contributions transferred from operating to balance sheet as deferred income liability which resulted in the net deficit of \$6k for the fiscal year.

The campaign fund was closed at the end of last fiscal year per Diocesan policy as construction was complete. \$54.7k is the amount of campaign contributions recorded as income in excess of what was needed to cover the mortgage interest expense for the fiscal period.

When campaign contributions begin to be less than the mortgage expense on the operating budget, we will still have the ability to create a zero net effect on the operating budget by utilizing the deferred campaign contributions.

Received Employee Retention Credit (ERC) Grant of \$30.7k

New website launched - spearheaded by social media and communications consultant hired mid-year Capital Outlay: carryover of final sanctuary expenses (donations received in prior fiscal year), social hall ceiling insulation, piano, vacuum, sacristy bell, candlesticks, chalice, ciborium, office chairs (67% of current year capital expenses were covered by designated contributions).

Devotion

- Over 4,462 hours of parishioners adoring Jesus
- Over 300+ adults & children assisting with Liturgy, Choir & Environment
- 31 Secular Franciscans
- 45 Confirmands
- 56 First Communicants
- 31 Funerals/Burials
- 21 Marriages Witnessed
- 47 Baptisms Celebrated

Education

- 100 Average Weekly Attendees at Gospel Around the Grill
- 149 Women Participating in Sisters in Christ
- 36 Men and 15 women participating in Exodus 90 and Magnify 90
- 25 Men in Fellowship Men Prayer
- 101 Teenagers Attended Camp Survive
- 138 Elementary Faith Formation Students
- 154 High school Faith Formation Students
- 130 Middle School Faith Formation Students
- 386 Participants in FUSE Adult Formation
- 90 High School students attended Steubenville Mission Trip
- 90 Faith Formation Leaders

Community

- Ministry Support for outside organizations (AA, Developmentally Disabled, REC and Birthright)
- 21 Parishioners serving as Befrienders
- 76 Council of Catholic Women (CCW) members
- March Food Shelf - \$3,312 plus 1,500 pounds of food donated
- 134 Knights of Columbus (KC) members
- 80 Parishioners serving on Prayer Line
- 88 Parishioners serving Sunday Fellowship
- 254 Christmas Gifts and 21 Family Thanksgiving Baskets donated
- 147 Quilts and 117 prayer/baptismal shawls donated by quilters, knitters and crocheters

St. Francis School

	Year End 06-30-23	PRIOR Year End 06-30-22
INCOME		
Special - Fundraising Events	489,138	268,521
Special - Donations, Other Grants, Foundation and Parish Subsidies	672,199	487,973
Extraordinary - ERC, CSCE IMPACT, EANS Grants	191,747	168,767
Tuition	752,454	673,376
Total Operating Income	2,105,538	1,598,637
EXPENSES		
School Administration - Salaries, Insurance, Office, Events	1,257,579	1,295,398
Preschool, After School, Summer Care - Salaries & Program Expenses	109,545	81,876
School Building - Utilities, Maintenance, Repairs	120,059	131,585
Total Operating Expense	1,487,183	1,508,859
CAPITAL OUTLAY - Remodeling, Additions, Furniture and Equipment	180,095	144,655
SURPLUS / (DEFICIT)	438,260	-54,877
OTHER SELECTED FINANCIAL INFORMATION AS OF June 30		
General Checking	98,635	203,596
School Savings	655,329	147,017
Total	753,964	350,613

FOOTNOTES:

Capital Outlay: Window payments, PA System, Gym Mats, Computers

All capital expenses were offset by designated contributions/grants - reported in income accounts

Please refer to the St. Francis of the Lakes School article on the back page for additional financial commentary

St. Thomas

	Year End 06-30-23	PRIOR Year End 06-30-22
INCOME		
Ordinary - Envelopes, Plate	30,898	36,360
Special - Program, Rent, Flowers, Designated Donations	1,032	9,271
Extraordinary - Grants, Sale of Assets, Insurance Recovery	6,818	-13
Cemetery - Donations, Sale of Lots, Investment Income	12,819	2,900
Total Income	51,567	48,518
EXPENSES		
Parish Administration - Salaries, Insurance, Office	24,063	24,747
Liturgy - Salaries, Altar Supplies, Vestments	607	477
Religious Education - Salaries, Program Supplies	3,811	3,586
Parochial School	5,000	5,000
Rectory - Utilities, Maintenance, Housekeeping, Board	503	622
Church Building - Utilities, Maintenance, Repairs	2,059	4,159
Cemetery - Mowing, Maintenance, Repairs	252	102
Total Operating Expense	36,295	38,693
CAPITAL OUTLAY - Remodeling, Additions, Furniture and Equipment	0	22,782
CAPITAL OUTLAY - Cemetery	13,194	
SURPLUS / (DEFICIT)	15,272	-12,956
General Checking	1,683	1,174
Parish Savings	72,089	71,803
Cemetery Checking	12,042	13,926
Cemetery Perpetual Care Savings	34,101	33,044
Total	119,915	119,947

FOOTNOTES:

Cemetery Capital Outlay: Final payment for 2nd Columbarium, Columbarium landscaping

Parish net surplus without cemetery \$2,706; Cemetery net deficit: (\$627)