



Our Lady of Lourdes

Church & School

A Year in Review
July 2021 - 2022

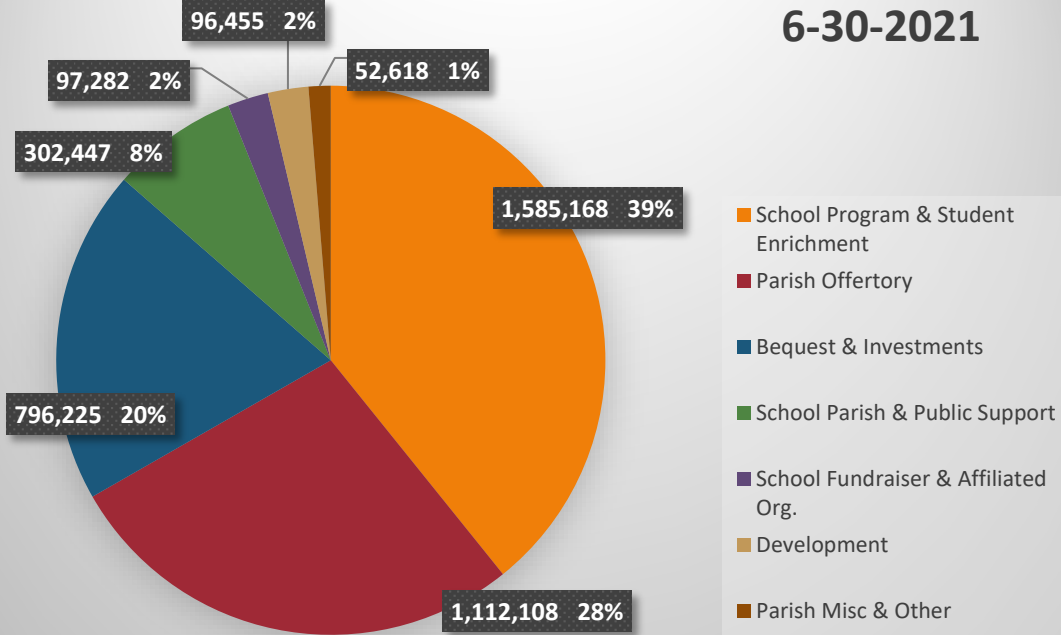
- Our parish has weathered the storm of the Pandemic rather well and we remain strong in faith and participation. We are down in numbers as some people are still hesitant to attend Mass or social gatherings, but our ability to live stream and share the parish events has really been a blessing for many people.
- While it is encouraging news that we are financially stable, we still need to improve on envelope giving. Our offertory has remained stagnant despite inflation and we need to work on increasing it.
- I am very thankful that the parish offers a wide variety of ministries in Encountering, Growing, and Serving Christ and our neighbors. Our newest endeavor this year, moving Religious Education to Sundays between the two morning Masses has seen great success, especially as we invite more people to attend fellowship functions for individuals and the whole family.
- Hopefully most parishioners are aware that we have conducted several studies over the last five years looking at the future of the Catholic Church in Bettendorf. Our current facilities are very limited, and we have maxed out our ability to add on to our building with a limited acreage of about 3.5 acres. It would be more costly to upgrade our existing buildings rather than build new. The diocese suggests that modern parishes have at least 15 acres and even more with a school.
- The conclusion of the latest study supported by Bishop Zinkula and parish leadership, suggests that both parishes should pursue new land in the northeast section of Bettendorf to build a new structure to house Lourdes Catholic School and Religious Education programs that can be shared with St. John Vianney. We hope in the future to build a new church building, rectory, and other needs that we will identify. To work toward this goal, we will be working closely with you to help parish leadership determine how we should move ahead. A parishioner has generously decided to donate us the land we need, where we need it – This is a wonderful gift! We will not receive the land however until we begin the project.

- The Scott County Catholic Schools committee is continuing to form a unified system for all parish schools in Scott County. The plan is to initiate a regional Catholic School System by 2023. I have been working very closely with other catholic school pastors and Mr. Andy Craig who is chairing the effort. Our ability to work within a unified system will strengthen our ability to provide academic excellence with fiscal responsibility by sharing in services and providing better support structures.
- The Diocese is raising awareness of the declining number of priests, we need to pray and support vocations to the priesthood as well as be willing to consider how we assign priests to parishes – in 10 years (2030) we will have 32 active priests to serve 76 parishes in 22 counties in the Diocese. To help in that effort the diocese has recognized that we need to build funds to support future priests and to build up the retirement and medical needs of retired priests. In the future we will be looking at a Diocesan wide capitol campaign to help fund this effort. We are also working with the bishop to combine this campaign with our own needs in building a new educational site for Lourdes Catholic School and our religious educational programs, we hope this will be a joint effort with Scott County Catholic Schools and St. John Vianney.
- Total Parish Income \$2,057,406; Total Parish Expenses \$802,866.
 - Gross Surplus \$1,254,540.
- Total School Income \$1,984,897; Total School Expenses \$2,391,885.
 - Gross Deficit **(\$406,988)**.
 - Combined Net Surplus \$847,552.
- Lourdes Catholic School
 - 2020-2021 Enrollment – total 325; down 1 from 2019-2020.
 - K-8 230 Students & PS/PK 95 Students.
- 2020-2021 Annual Diocesan Appeal *pledges exceeded our GOAL!*
 - Met 112.87% of Goal.
 - As of 6-30-21 refunds due from the Diocese of \$17,120.
- January 2021 Catholic Messenger *shortfall* **\$10,029**.
- Assumption High School subsidy paid by parish was \$90,677 it will increase to \$110,635 2021-2022.

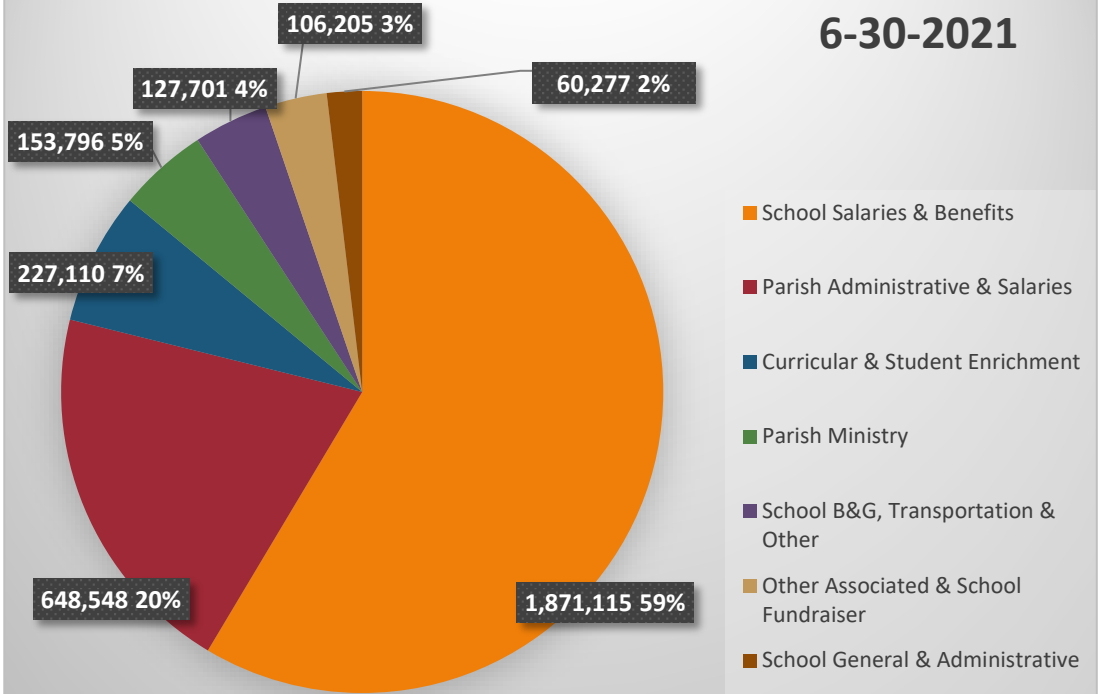
Our Lady of Lourdes
Budget vs. Actuals
 July 2020 - June 2021

	Total			
	Actual	Budget	over Budget	% of Budget
Income				
Parish Offertory	1,112,108	1,210,359	-98,251	92%
Parish Misc & Other	52,618	40,017	12,701	131%
Development	96,455	52,140	44,315	185%
Bequest & Investment	796,225	72,000	724,225	1106%
Total Parish Operating Income	\$ 2,057,406	\$ 1,374,516	\$ 682,890	150%
Gross Profit	\$ 2,057,406	\$ 1,374,516	\$ 682,890	150%
Expenses				
Parish Administrative & Salaries	648,548	671,095	-22,547	97%
Parish Ministry	153,795	185,601	-31,806	83%
Other Associated Org.	522		522	
Total Parishes Expenses	\$ 802,865	\$ 856,696	-\$ 53,831	94%
Net Parish Operating Surplus	\$ 1,254,541	\$ 517,820	\$ 736,721	242%
School Income				
School Program & Student Enrichment	1,585,168	1,206,671	378,497	131%
School Parish & Public Support	302,447	491,846	-189,399	61%
School Fundraiser & Affiliated Org.	97,282	1,000	96,282	1382%
Total School Income	\$ 1,984,896	\$ 1,699,517	\$ 285,379	117%
School Expenses				
School Salaries & Benefits	1,871,115	1,794,602	76,513	104%
Curricular & Student Enrichment	227,110	204,247	22,863	111%
School General & Administrative	60,277	58,190	2,087	104%
School B&G, Transportation & Other	127,700	155,498	-27,798	82%
Other Associated & School Fundraiser	105,683	4,800	100,883	2202%
Total School Expenses	\$ 2,391,885	\$ 2,217,337	\$ 174,548	108%
Net School Operating Deficit	-\$ 406,989	-\$ 517,820	\$ 110,831	79%
Total Net Surplus	\$ 847,552	\$ 0	\$ 847,552	

Our Lady of Lourdes Income 6-30-2021



Our Lady of Lourdes Expense 6-30-2021



Thanks to your generosity we were able to contribute to these ministries:

Peru Sister Chapel	\$9,120
Items purchased Food Basket & Outreach	\$6,654
Backpacks with Snacks	\$1,931
Churches United	\$1,200
Veterans Outreach Center	\$1,200
World Relief Quad Cities	\$1,000
CareLink	\$1,000
IOWA Wins, Food Pantry	\$1,000
River Bend Foodbank	\$1,000
Wellness - our homebound & those in need	\$820
Project 15:12, St Paul the Apostle	\$750
Dress for Success	\$750
Family Resources	\$750
Camp Shalom, Inc.	\$750
Ronald McDonald House Charities	\$640
Sleep in Heavenly Peace, Clinton	\$600
McAnthony Window, St. Anthony Church	\$500
Support to Seminarian	\$500
Friendly House Food Pantry	\$500
Sacred Heart Food Pantry	\$500
UI Stead Family Children's Hospital Fund	\$330
Hand in Hand	\$301
MIAW Donation	\$250
FOCUS, Ana Marth	\$250
Women's Choice Center	\$250
Dodgeball for Diapers	\$69

The mision of Our Lady of Lourdes is to make the Living Christ visible by sharing our faith with all.