



SHEBOYGAN NORTH

— **CATHOLIC PARISHES** —

Holy Name of Jesus • St. Clement • St. Dominic

Annual Meeting

Opening Prayer

Prayer to the Holy Spirit by St. Augustine

Breathe in me, O Holy Spirit,
That my thoughts may all be holy.
Act in me, O Holy Spirit,
That my work, too, may be holy.
Draw my heart, O Holy Spirit,
That I love but what is holy.
Strengthen me, O Holy Spirit,
To defend all that is holy.
Guard me, then, O Holy Spirit,
That I always may be holy.
Amen.

What is the Purpose of the Church?

The eleven disciples went to Galilee, to the mountain to which Jesus had ordered them. When they saw him, they worshiped, but they doubted. Then Jesus approached and said to them, **“All power in heaven and on earth has been given to me. Go, therefore, and make disciples of all nations, baptizing them in the name of the Father, and of the Son, and of the holy Spirit, teaching them to observe all that I have commanded you. And behold, I am with you always, until the end of the age.”**

- Matthew 28:16-20

What is the Purpose of the Church?

We wish to confirm once more that the task of evangelizing all people constitutes the essential mission of the Church. It is a task and mission which the vast and profound changes of present-day society make all the more urgent. **Evangelizing is in fact the grace and vocation proper to the Church, her deepest identity. She exists in order to evangelize**, that is to say, in order to preach and teach, to be the channel of the gift of grace, to reconcile sinners with God, and to perpetuate Christ's sacrifice in the Mass, which is the memorial of His death and glorious resurrection.

- Pope St. Paul VI, *Evangelii Nuntiandi* n. 14 (Dec. 8, 1975).

What is the Purpose of Our Parishes?

Evangelization: To make Disciples and Disciple-Makers

Who is a disciple?

Mission Statement

To know Jesus, to love Jesus, and to serve Jesus and our neighbor.

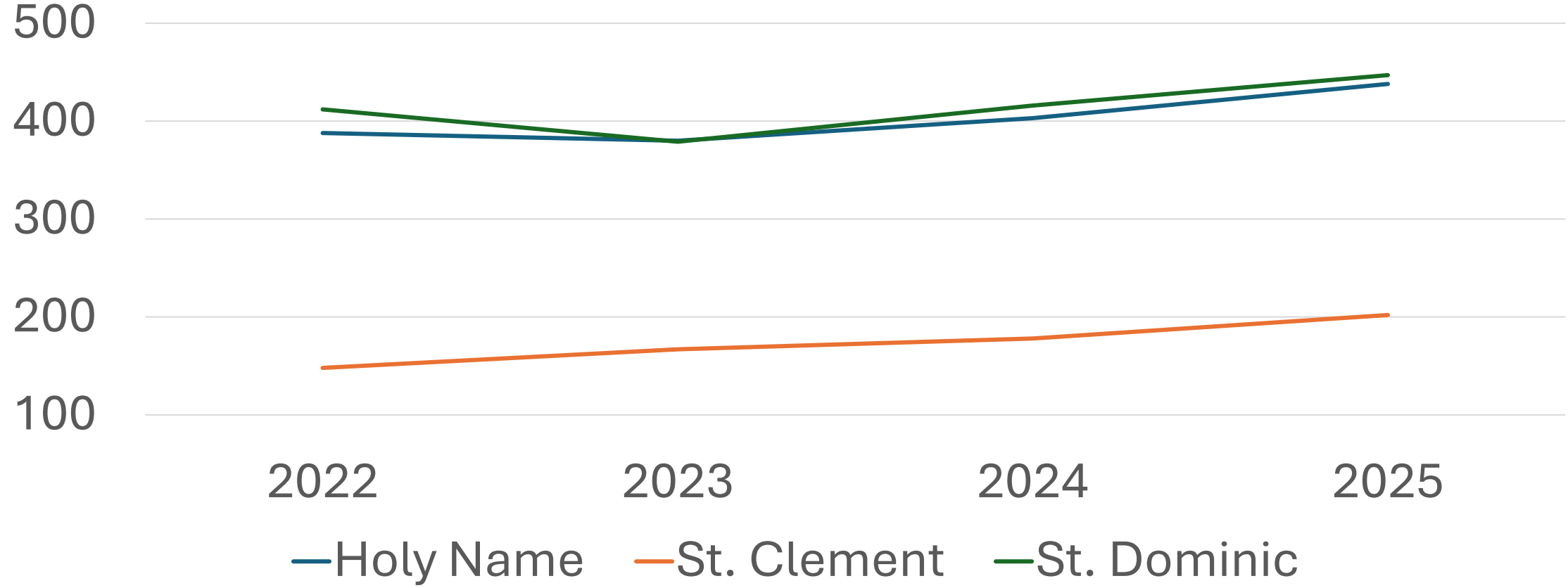
Our Mission: To teach, to sanctify, to govern

Teaching and Sanctifying: Mass Attendance

	2022	2023	2024	2025
Holy Name	388	380	403	438
St. Clement	148	167	178	202
St. Dominic	412	379	416	447

Teaching and Sanctifying: Mass Attendance

Attendance Trends



Teaching and Sanctifying: Sacraments

	2023	2024	2025 (*to date)
Baptisms	58 + 2 converts	51 + 8 OCIA	42* + 4 converts
First Communion	55	44	40
Confirmations	58 + 4 adults	35 + 3 adults	35 + 5 adults
Weddings	20	20	20
Funerals	64	68	38*

Trends and Predictions:

- Increase in adult converts to Catholicism
- More funerals than baptisms matches demographic changes, declining birth rates



Teaching and Sanctifying: New Initiatives

- Carlo Acutis Canonization Event
- Corpus Christi Procession from St. Dominic to Holy Name
- Additional Eucharistic Adoration on Saturday
- Moving Tabernacle at St. Dominic
- Introduction of Kneelers for Holy Communion
- New Emergency Number for Priests





Teaching and Sanctifying: New Initiatives

- Celebration of Candlemass
- New Young Adult Opportunities
- Availability of Low-Gluten Hosts at every Mass
- Feast Day Celebrations for Holy Name and St. Clement
- Welcome Mass for Archbishop Grob
- New Men's Group - Fathers & Suds
- Hosted Local Men of Christ Conference

YOUNG ADULT SHEBOYGAN COUNTY CATHOLIC

WINTER SCHEDULE



Join our GroupMe
for more information
and additional events

JAN
8

MASS & PAINT
Mass at 6:30pm at St. John
Painting following in the bas
8:30pm

JAN
28

THEOLOGY OF B
Hops Haven 1327 N 14th S
Time: 6:00pm

JAN - FEB
31-2

WINTER WEEKE
Retreat with Brew City Cat
Register: <https://archmil.org>

FEB
9

SUPERBOWL WA
St. Thomas Aquinas Rector
94 Lincoln St, Elkhart Lake
Bring a superbowl snack to
Time: tbd

FEB
15

MASS & SOCIAL
Mass at 5:00pm at St. Dom
Dinner, Praise & worship at

MAR
4

MARDI GRAS PA
St. Thomas Aquinas Rector
94 Lincoln St, Elkhart Lake
Bring your favorite fat tues
Time: 7-8:30pm

MAR
TBD

SERVICE OPPORT
Information to come

APR
9

FRANCISCAN SPI
St. John the Baptist (Plymo
Topic: "The Eucharist, From
Time: 7:30pm

Calling all those in their 20's-30's wh
County seeking Catholic Christian comm
information, contact: heards@sheb
lsgroi@sjbplymouth.org

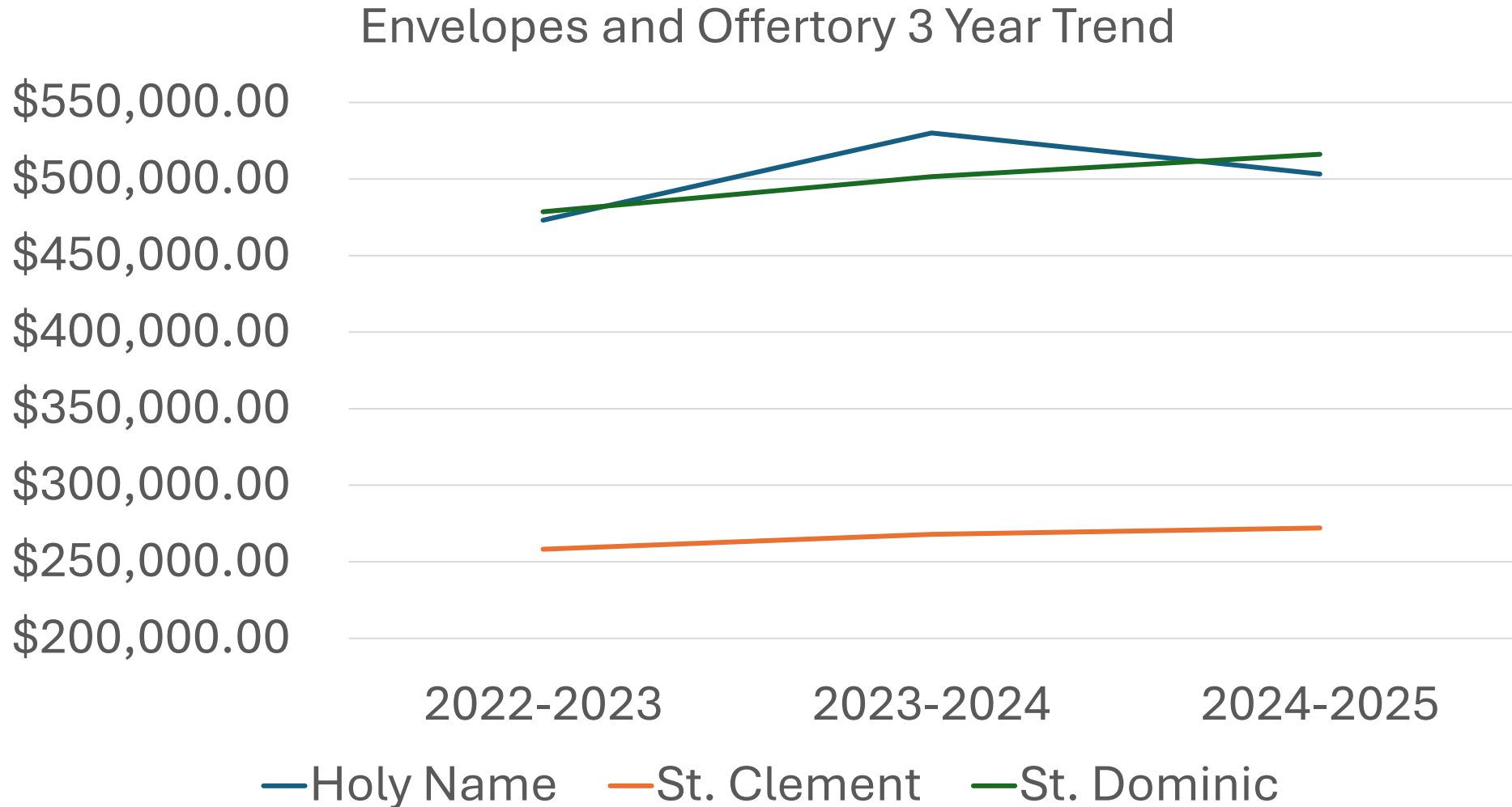
Governing: Envelopes & Offertory

Holy Name	2022-2023	2023-2024	2024-2025
<i>Envelopes & Offertory</i>	\$473,087.93	\$530,062.37	\$503,297.46
<i>Offertory</i>	\$42,309.64	\$49,777.46	\$50,140.42

St. Clement	2022-2023	2023-2024	2024-2025
<i>Envelopes & Offertory</i>	\$258,197.79	\$267,957.63	\$272,067.37
<i>Offertory</i>	\$32,206.11	\$34,832.62	\$39,943.49

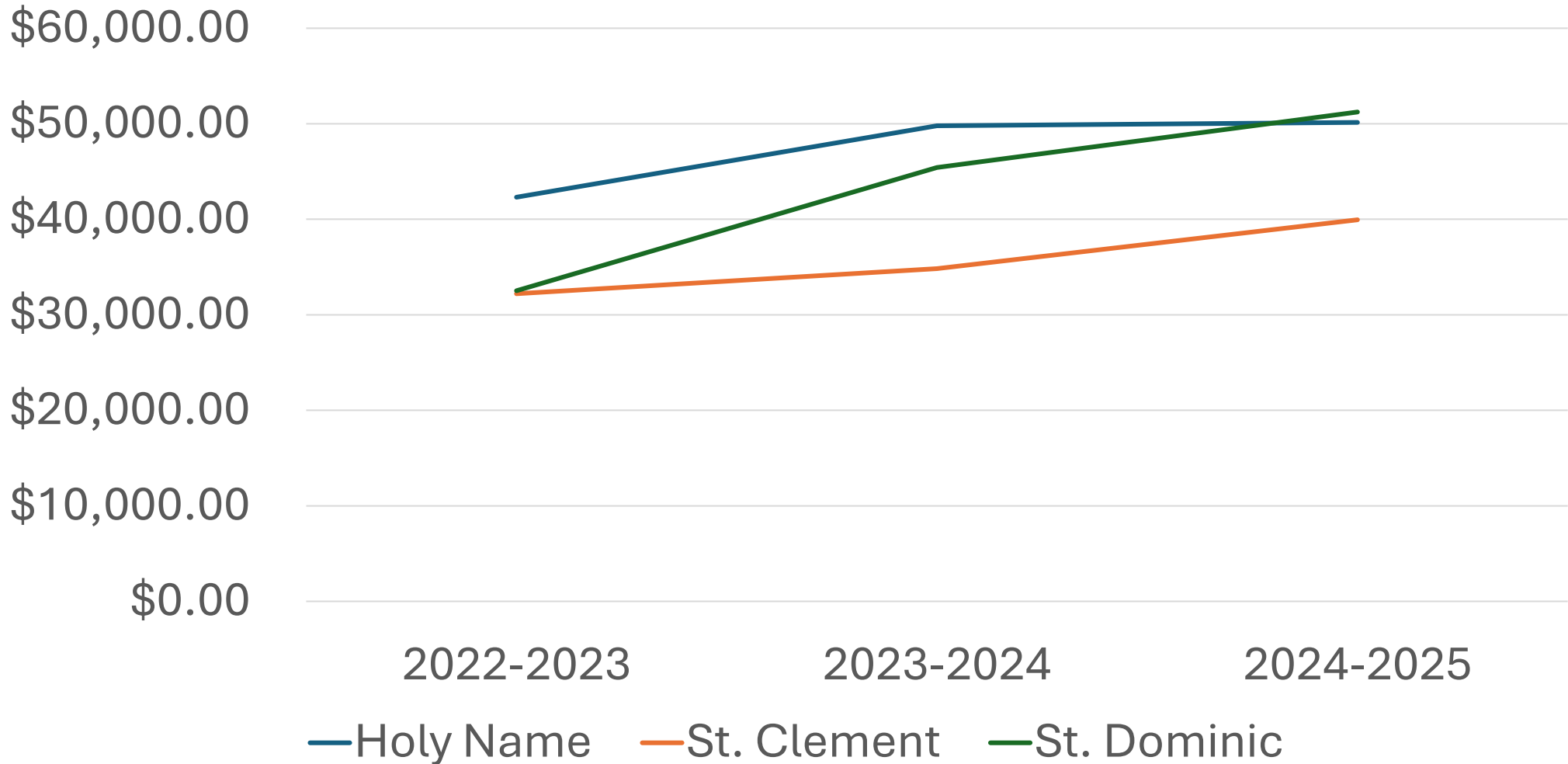
St. Dominic	2022-2023	2023-2024	2024-2025
<i>Envelopes & Offertory</i>	\$478,612.60	\$501,528.06	\$516,148.32
<i>Offertory</i>	\$32,518.42	\$45,419.12	\$51,229.53

Governing: Envelopes & Offertory



Governing: Envelopes & Offertory

Offertory 3 Year Trend



Governing: Income and Expenses

Holy Name	2022-2023	2023-2024	2024-2025
<i>Total Income</i>	\$488,223.28	\$562,809.62	\$536,110.09
<i>Total Expense</i>	\$657,551.57	\$555,521.18	\$550,149.63
<i>Net Profit (Loss)</i>	(\$169,328.29)	\$7,288.44	(\$14,039.54)

St. Clement	2022-2023	2023-2024	2024-2025
<i>Total Income</i>	\$265,780.45	\$279,918.58	\$283,434.00
<i>Total Expense</i>	\$379,067.85	\$354,071.54	\$375,709.48
<i>Net Profit (Loss)</i>	(\$113,287.40)	(\$74,152.96)	(\$92,275.48)

St. Dominic	2022-2023	2023-2024	2024-2025
<i>Total Income</i>	\$720,782.58	\$784,386.12	\$790,357.92
<i>Total Expense</i>	\$942,523.27	\$791,938.75	\$834,643.47
<i>Net Profit (Loss)</i>	(\$221,740.69)	(\$7,552.63)	(\$44,285.55)

Trends

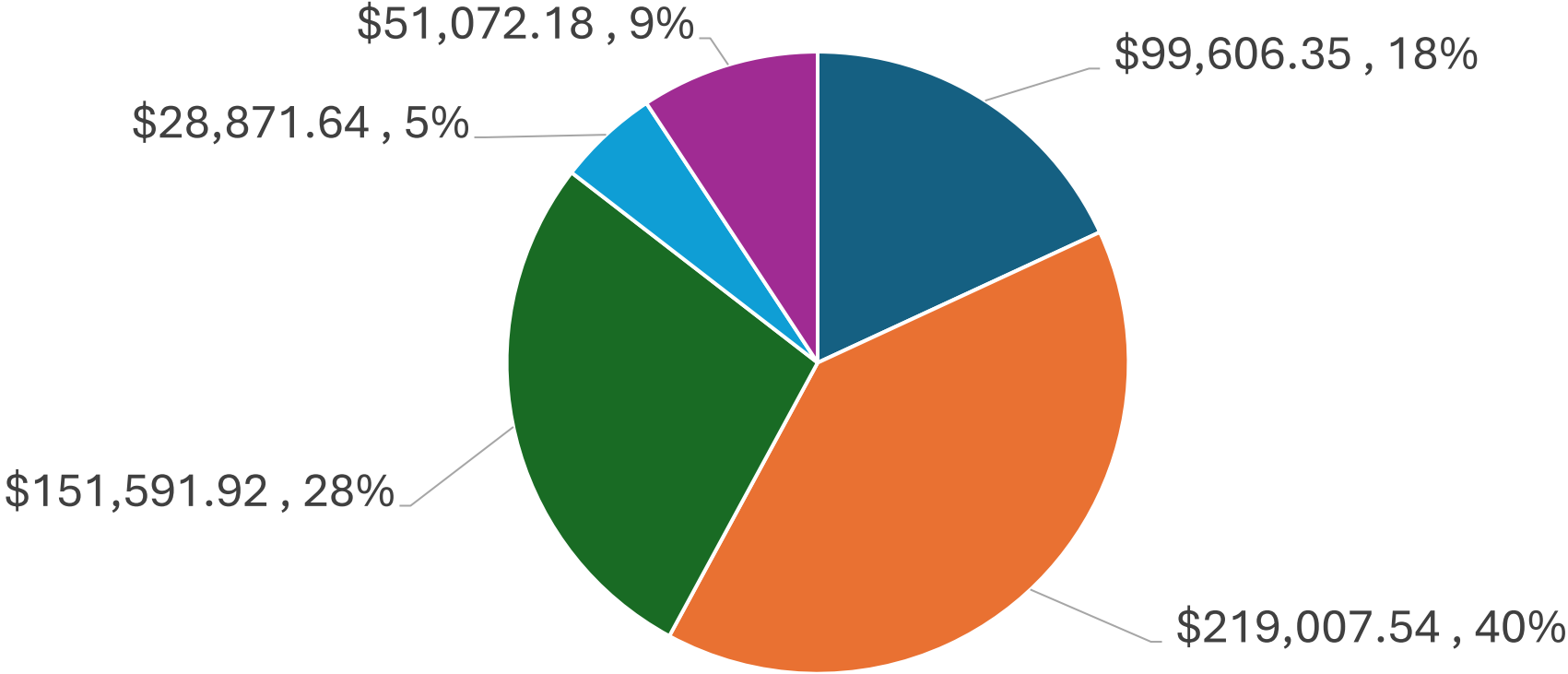
- Expenses are down over three years
- Expenses are up compared to last (except HN)
- Income is up over three years
- Income is up compared to last year (except HN)
- Expenses are up more than income

Governing: 2024-2025 Expense Breakdown

	Holy Name	St. Clement	St. Dominic
<i>Salaries & Benefits</i>	\$ 219,007.54	\$ 137,620.75	\$ 462,926.45
<i>Seton & FF Subsidies</i>	\$ 151,591.92	\$ 119,192.04	\$ 54,200.04
<i>Buildings & Grounds</i>	\$ 99,606.35	\$ 65,492.48	\$ 142,164.22
<i>Arch Assessment</i>	\$ 28,871.64	\$ 15,231.06	\$ 35,878.41
<i>Other</i>	\$ 51,072.18	\$ 38,173.15	\$ 139,474.35
<i>Total</i>	\$ 550,149.63	\$ 375,709.48	\$ 834,643.47

Governing: 2024-2025 Expense Breakdown

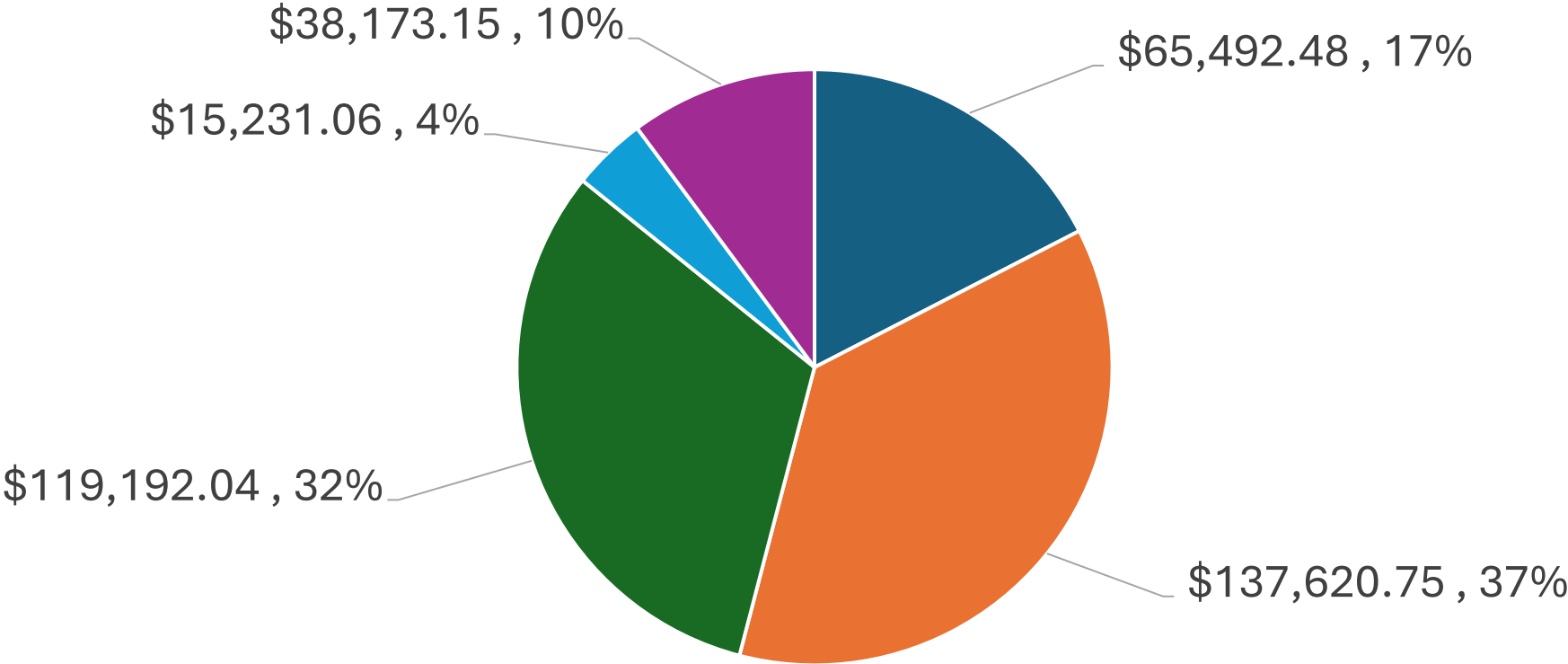
Holy Name



- Buildings & Grounds
- Salaries & Benefits
- Seton & FF Subsidies
- Arch Assessment
- Other

Governing: 2024-2025 Expense Breakdown

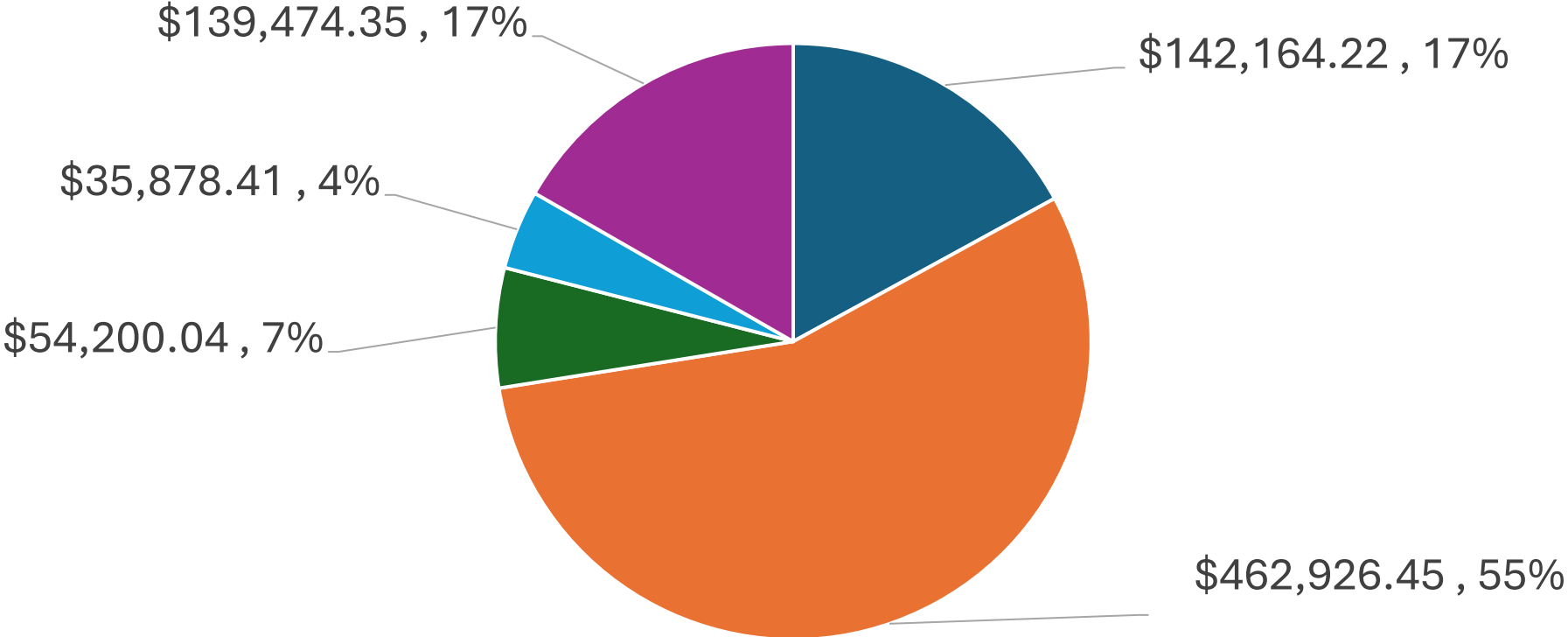
St. Clement



- Buildings & Grounds
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- Arch Assessment
- Other

Governing: 2024-2025 Expense Breakdown

St. Dominic



- Buildings & Grounds
- Salaries & Benefits
- Seton & FF Subsidies
- Arch Assessment
- Other

Governing: Addressing Income & Expense

Increasing Revenue

- Sale of St. Clement School Building & Parking Lot
- Rental Opportunities at St. Dominic
- Gift Shop at St. Dominic
- New Fundraiser for Holy Name: Trivia Night
- Stewardship of Treasure Weekend in October/November (All)

Lowering Expenses

- Restructuring of Faith Formation (Done!)
- Shared Employee with School – Lori Biebel (Done!)
- New Snow Removal Company for Holy Name (Done!)
- New Website (Done!)
- Waste Disposal Contractor Change (In progress)
- IT Contractor Change (In progress)

Governing: 2025-2026 Progress Report

St. Dominic	August-July 24	August-July 25	% Change
<i>Envelopes & Offertory</i>	\$62,789.61	\$88,331.41	41%
<i>Total Income</i>	\$102,472.13	\$111,144.60	8%
<i>Total Expense</i>	\$120,995.31	\$101,487.41	-16%
<i>Net Profit (Loss)</i>	(\$18,523.18)	\$9,657.19	

Holy Name	August-July 24	August-July 25	% Change
<i>Envelopes & Offertory</i>	\$74,514.66	\$84,780.54	14%
<i>Total Income</i>	\$84,301.91	\$88,304.75	5%
<i>Total Expense</i>	\$77,487.15	\$74,542.27	-4%
<i>Net Profit (Loss)</i>	\$6,814.76	\$13,762.48	

Governing: 2025-2026 Budget

Holy Name	2024-2025	2025-2026
Envelopes & Offertory	\$503,297.46	\$502,000
Total Income	\$ 536,110.09	\$544,890
Total Expense	\$550,149.63	\$544,790
Net Profit (Loss)	(\$14,039.54)	\$100
St. Clement		
Envelopes & Offertory	\$272,067.37	\$260,000
Total Income	\$283,434.00	\$268,305
Total Expense	\$375,709.48	\$329,801
Net Profit (Loss)	(\$92,275.48)	(\$61,496)
St. Dominic		
Envelopes & Offertory	\$516,148.32	\$532,159
Total Income	\$790,357.92	\$647,960
Total Expense	\$834,643.47	\$695,492
Net Profit (Loss)	(\$44,285.55)	(\$47,532)

LOA Updates

Available Funds

	<u>Capital</u> (40%)	<u>Faith Form</u> (15%)	<u>Seton</u> (15%)	<u>Calvary</u> (15%)	<u>Evang/Welc</u> (15%)	Total
Holy Name	\$30,771.39	\$36,090.89	\$29,596.05	\$33,413.46	\$28,090.89	\$157,990.46
St. Clement	\$32,961.02	\$26,235.27	\$26,235.27	\$23,613.52	\$18,235.27	\$127,438.47
St. Dominic	\$137,718.47	\$52,059.85	\$54,553.31	\$51,903.64	\$46,553.36	\$342,788.64

Total Spent

	<u>Capital</u> (40%)	<u>Faith Form</u> (15%)	<u>Seton</u> (15%)	<u>Calvary</u> (15%)	<u>Evang/Welc</u> (15%)	Total
Holy Name	\$65,471.00		\$6,494.84	\$2,649.67	\$8,000.00	\$82,615.51
St. Clement	\$37,000.00			\$2,649.66	\$8,000.00	\$47,649.66
St. Dominic	\$7,757.00	\$2,493.45		\$2,649.67	\$8,000.00	\$20,900.12

LOA Projects

2024-2025

- Portion of new mower for Calvary (HN, SC, SD - \$2,649 per)
- New energy-efficient led bulbs and ballasts in Seton Gym (HN, \$6,494)
- Capital improvements, including boiler repair (SD, \$7,757)
- Laptops for faith formation (SD, \$2,493)

2025-2026

- Faith Formation Subsidy Payments (HN, SC - \$12,000 per)
- New Parish Office Sign at St. Dominic (SD - \$1,990.72)
- Seton Security Upgrades – Cameras and Locks (HN, SC, SD – no estimate)
- New Seton/Holy Name Digital Outdoor Sign (HN – no estimate)
- Paint and Plaster Repair inside of St. Clement Church (SC – no estimate)

Other Projects and Goals, 2025-2026

Welcoming & Onboarding Dcn. Jim Hall

Common Meeting Night for Finance Councils

Rebuilding Faith Formation – Child & Youth Discipleship

Archdiocesan Strategic Planning Initiatives – Parishes and School

Building Community in our Parishes

Increasing Countywide Collaboration

Eucharistic Adoration



SHEBOYGAN NORTH

— **CATHOLIC PARISHES** —

Holy Name of Jesus • St. Clement • St. Dominic

Questions?