

Saint Michael Catholic Church /Mount Airy, Maryland Reports for the May 7, 2025 meeting

Staff Report to the Pastoral & Finance Councils

Pastor's Report

See Father Paul's separate report.

Faith Formation

See Sister Ji's separate report.

Finance and Administration

The budgeting process began in full swing in April. Meetings with all department leaders have been held to introduce the process. Many other meeting will be necessary to obtain the necessary information for budget submission. Process is being made to complete the budget in May for review, adjustment, and final submission to Father Paul, the Pastoral and Finance Councils.

Key Metrics

Offertory Goal	Budget \$22,000	Mass Attendance	On Line Views
April	\$ 22,356	1220	42
March	\$ 21,067	891	41
February	\$ 28,612	794	50
January	\$ 25,480	825	55
December	\$ 25,762	892	37
November	\$ 20,530	947	34
October	\$ 21,086	815	36
September	\$ 20,536	789	39
August	\$ 21,764	768	44
July	\$ 29,727	782	44
'25 YTD Avg	\$ 23,692	872	42
'24 YTD Avg	\$ 21,204	865	45
'23 YTD Avg	\$ 19,963	782	45

Financial Updates:

Average weekly offertory grew in April as is expected with the Easter holiday. However, Holy Day offertory fell: (2024 \$18k) as compared to (2025 \$16k). 2025 YTD average weekly offertory is still pacing above both 2023 and 2024.

Mass attendance grew higher due to Easter and has increased the 2025 YTD average to 872, above both 2023 and 2024. Online Views grew to hit the 2025 YTD weekly average of 42 views.

- Even though April offertory missed budget by 1%, YTD offertory is exceeding budget by 6%. We have \$665k in operating cash on hand in the PNC and IPLF accounts, excluding cemetery operations savings. We have **3.82 months** of operating cash on hand based on our projected monthly operating expenses for fiscal year 2025.

Development:

- The Annual Appeal for Catholic Charities began on January 25th with the following progress report:

Appeal for Catholic Ministries through May 7	
Goal	\$ 102,731
Stretch Goal	\$ 136,975
Gifts to Date	\$ 95,895
% of Goal	93%
# of Gifts	195

- The Building Committee formed for St Michael's Master Plan met in April to review survey findings from the 2nd group of surveys (the Knights, the Scouts, preschool, and the social outreach ministries). Discussion continued on the findings about the music area, a dedicated music room, acoustics, sanctuary platform, and the entry doors into the Nave. Further discussion included removing the blue wall and using stained glass, a cry room, liturgical furnishings, usage of the building's rooms, and renovation ideas for the fellowship hall and church office area. All remaining group surveys and those received from the congregation were turned over to Noelker and Hull to be reviewed and analyzed. These surveys will be discussed in the May meeting to continue to discover the needs and wants to be included in the Master Plan. The following is the schedule planned to complete and submit our Master Plan to the Archdiocese for approval:

Week of May 9, 2025 Conceptual Schematic Design Submission to Building Committee.

Week of June 9, 2025 Drawing and Report Submission to Archbishop's Building Commission.

June 19, 2025 Standing Monthly Building Commission Presentation Date.

Week of June 26, 2025 Target Date for Presentation of Master Plan and Conceptual Schematic Design to Archbishop Lori for approval.

Facilities Management and Security:

- The additional cameras purchased with remaining funds from last phase of the security grants were installed in April after being delayed by weather.
- The Energy Dynamics project: the new lighting in the building has shown savings on our utility costs. We are happy to report that our latest bill is just over \$1,000 less with the new lights. The second phase of the project was completed in April with installation of a new energy efficient commercial hot water heater in the kitchen. Final phase to replace the building management system has started in April with completion by the end of May.
- The HUGS ministry did not meet in April, thus there's nothing new to report.