

2016

Pastoral Activity Report

**West Allis East  
Parishes**

Holy Assumption Parish  
West Allis, Wisconsin

St. Augustine Parish  
West Allis, Wisconsin

St. Florian Parish  
West Milwaukee, Wisconsin

St. Rita Parish  
West Allis, Wisconsin

5/1/2016

# **West Allis East Catholic Parishes**

## **Pastoral Activity Report**

### **INTRODUCTION**

#### **I. PASTORAL STAFF**

#### **II. ORGANIZATION FOR MISSION**

#### **III. MEMBERSHIP TRENDS**

A. 5 Year membership Trend – 2010 to 2014

B. Household Size

C. Population Groupings

#### **IV. FINANCES**

A. Current Financial Status

B. 5 Year Financial Trends

#### **V. FACILITIES**

#### **VI. SACRAMENTAL LIFE**

A. Reception of Sacraments

B. Baptism to Funeral Ratio

C. Weekend Masses

D. Mass Attendance

E. Seating Capacity to Attendance

#### **VII. FAITH FORMATION**

A. Catholic School

B. Grades K through 8

C. Youth Ministry

D. Enrollment Potential – Elementary

E. Enrollment Potential - Youth

#### **VIII. INVOLVEMENT OF ADULT PARISHIONERS**

# Introduction

The Parish Activity Report provides information primarily compiled in the “Parish Summary Report.” The Summary Report is taken from an annual submission which parishes make to the Archdiocese of Milwaukee, called the *Status Animarum*. The “Parish Summary Report” provides a summary of fifteen years of these reports which can be used to determine trends and parish performance in relation to diocesan averages.

By studying the Parish Activity Report along with the information about neighborhood demographics in the Data Report, parishes should be able to gain a clearer understanding of their present reality and their projected future. The next report, Profile and Possibilities, will use both reports and the results of the interviews which have been conducted over the past several months to provide a picture of where the parishes are and the possibilities for the future.

This report uses the “Parish Summary Report” from 2014. At the time of this compilation, the 2015 reports are just being completed. The parish supplies all the information upon which the Report is based. In some instances, the information which was provided is inaccurate or incomplete. The numbers which are provided are the best available.

This Report does not capture the full extent of parish activity nor the quality of the efforts which have generated the ministerial results. What is measured can be termed as the “key areas of performance” for the vitality of parish life. Through analysis and comparison/contrast, parishes are able to learn a great deal of additional information about their individual and collective reports.

# I. Pastoral Staff

Staff Position	Holy Assumption	Saint Augustine	Saint Florian	Saint Rita	TOTALS
Priest	X	X	X	X	4
Pastoral Associate/DRE	Shared -----	-----	-----	-----	1
Assistant to DRE	Shared -----	-----	-----	-----	1
Principal	Shared -----	-----	-----	-----	1
Parish Secretary	X	X	-	X	3
Business Manager	Shared	X	Shared	X	3
Musician	X	X	X	X	4
Maintenance	X	X	X	X	4
<b>TOTAL STAFF POSITIONS IN THE FOUR PARISHES</b>					<b>21</b>

**COMMENTS:**

1. Parishes need to be aware of the ratio of ministerial staff to administrative staff. The majority of staff should be focused on ministries.
2. In the Archdiocese of Milwaukee at the present time, there is one priest for each 2600 parishioners. That ratio will increase over the next five years to one for each 3400 parishioners.
3. The ratio of pastoral staff to parishioners is approximately one for each 700 parishioners.
4. The total number of staff is quite high in relation to the number of parishioners.
5. There are ministry areas where there is no staff oversight, such as: adult faith formation, evangelization, young adult ministry, human concerns, and stewardship/community building.
6. There are ministerial and financial advantages to sharing as many staff positions as possible.

## II. Organization for Mission

	Holy Assumption	Saint Augustine	Saint Florian	Saint Rita
<b>Finance Council</b>	X	X	X	X
<b>Pastoral Council</b>	X	X	X	X
<b>Worship Commission</b>	X	X	X	X
<b>Formation Commission</b>	X	-	X	X
<b>Human Concerns Commission</b>	X	X	X	X
<b>Stewardship Commission</b>	X	-	X	X
<b>Shared Formation Commission</b>	Shared -----	-----	-----	-----
<b>Shared Human Concerns</b>	Shared -----	-----	-----	-----

### COMMENTS:

1. It appears that all four parishes have councils and commissions in place at least on a basic level.
2. There are approximately 20 to 28 members involved with finance councils.
3. There may be as many as 36 to 48 members involved with pastoral councils.
4. If each commission has 6 members, there are 96 members involved with commission or committee work. Some members may serve on more than one commission.
5. Commission work may be more effective if it is shared. This will also free up members to serve in other ways in the parish.

### III. Membership Trends

#### A. 5-Year Membership Trend – 2010 to 2014

Parish	2010	2011	2012	2013	2014	5-Year Change
Holy Assumption	2764	-	1474	1065	1122	-1642
St. Augustine	702	690	685	707	690	-12
St. Florian	-	-	-	506	966	+460
St. Rita	2643	2512	2429	1858	1758	-885
<b>TOTALS</b>	<b>6109</b>	<b>3202</b>	<b>4588</b>	<b>3071</b>	<b>3414</b>	<b>-2695 (-44%)</b>

**COMMENTS:**

1. Most parishes have lost members over the past five years.
2. A high priority needs to be placed on engaging and involving parishioners as well as on evangelization efforts to build the memberships.

#### B. Household Size

Parish	Number of Households	Number of Members	Average Household Size
Holy Assumption	485	1122	2.31
St. Augustine	336 (est)	690	2.05
St. Florian	493	966	1.96
St. Rita	836	1758	2.10
<b>TOTALS</b>	<b>2150 (est)</b>	<b>4536</b>	<b>2.11</b>

**COMMENTS:**

1. The national average household size is 2.55 people per household.
2. Below average household indicates an older population or a significant number of one-person households.

#### C. Population Groupings

Ages	Holy Assumption	St. Augustine	St. Florian	St. Rita	% of Membership
65+	NA	175	NA	513	28%
45-64	NA	163	NA	416	24%
25-44	NA	162	NA	379	22%
18-24	NA	69	NA	121	8%
14-17	NA	42	NA	68	4%
6-13	NA	55	NA	139	8%
Under 6	NA	24	NA	61	4%
Unknown	NA	0	NA	62	2%
<b>TOTAL MEMBERS</b>	1122	690	966	1758	4536

**COMMENTS:**

1. The number of parishioners age 65 and older is likely high. Ministry to this age group should be expanded.
2. The percentage of young adults between the ages of 18 and 39 is likely somewhat higher than the diocesan average of 19%.
3. The child and adolescent population is low.
4. Based on the current under age 6 population of all the parishes, an average class of 10 students may be anticipated.

## IV. Finances

### A. Current Financial Status - 2015

CATEGORIES	Holy Assumption	St. Augustine	St. Florian	St. Rita
Unrestricted Revenue	272,155	329,294	292,609	713,755
Unrestricted Expense	296,844	286,629	317,327	736,187
Operating Gain/Loss	(24,689)	42,665	(24,718)	(22,432)
Unrestricted Assets	254,401	22,444	46,231	342,732
Restricted Assets	573,668	3,355	1,628,043	718,849
Mortgage/Long Term Debt	0	0	0	473,878
Other Debt	0	0	0	0

#### COMMENTS:

1. Three of the four parishes had operating losses in 2015.
2. Three of the four parishes have sufficient assets to maintain parish operations into the future.
3. Only one parish is currently carrying long-term debt.

### B. 5-Year Financial Trends

Parish	Category	2010	2011	2012	2013	2014	5-Year Change
Holy Assumption	Income	441,000	426,000	344,000	346,000	269,000	-172,000
	Expense	436,000	374,000	366,000	350,000	327,000	-109,000
St. Augustine	Income	NA	297,000	297,000	312,000	335,000	+38,000
	Expense	NA	290,000	290,000	287,000	296,000	+6,000
St. Florian	Income	406,000	NA	NA	315,000	341,000	-65,000
	Expense	383,000	NA	NA	373,000	343,000	-40,000
St. Rita	Income	905,000	793,000	749,000	715,000	1,100,000	+195,000
	Expense	887,000	772,000	707,000	677,000	1,025,000	+138,000

#### COMMENTS:

1. Some parishes are experiencing significant decreases in income.
2. Parishes have managed their financial situations by reducing expenses.
3. By factoring in the 2015 financial status from the top chart, all parishes have lower revenues than in 2010, which already were diminished due to the Great Recession.



## V. Facilities

Parish	Description of Facilities
<b>Holy Assumption</b>	Church – Plan to add elevator and use of lower level for storage Gym/Cafeteria – Used for large social events but updating costly School – Newest building on site/plan to convert to offices, meeting rooms, hall Convent – Unused Rectory/Office – Recommended that building update is too costly
<b>St. Augustine</b>	Church – Good condition Church Hall – In use Rectory – In use School/Gym - leased
<b>St. Florian</b>	Church – In use School/Hall – leased to Cristo Rey with use of hall by parish (Cristo Rey has studied the possibility of adding a third floor to the school building) Parish Office – In use
<b>St. Rita</b>	School Buildings/Hall – leased but hall is available to the parish Church – In use Rectory/Office – In use Gym – Underutilized/discussion about future use and need

### COMMENTS:

1. Holy Assumption has the most immediate facility issues. The parish has developed a master plan. The best course of action may involve razing some buildings and remodeling others for ministry and program use.
2. There may be some potential for leasing current properties as well as using facilities for specific ministries.

## VI. Sacramental Life

### A. Reception of Sacraments

Sacrament	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Infant/Child Baptism	2	10	6	9	27
Adult Baptism	0	0	1	1	2
First Communion	6	6	2	15	29
Adolescent Confirmation	3	2	0	14	19
Adult Confirmation	0	1	0	3	4
Marriage	1	4	2	3	10

#### COMMENTS:

1. Sacramental life numbers are all in decline. In 2000, there were: 99 baptisms, 97 first Communions, 40 confirmations and 44 marriages.
2. Declines in adult baptisms and confirmations seem to reflect a decrease in evangelization activity.

### B. Baptism to Funeral Ratio

Category	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Number of Baptisms	2	10	7	10	29
Number of Funerals	13	12	16	31	72
Ratio of Baptisms to Funerals	1 to 6.5	1 to 1.2	1 to 2.3	1 to 3	1 to 2.5

#### COMMENTS:

1. For parishes to grow organically, there should be 2 baptisms for 1 funeral.
2. All parishes are celebrating more funerals than baptisms.
3. The five-year average number of baptisms is 31.
4. The five-year average number of funerals is 73.

### C. Weekend Masses

Mass Times	Holy Assumption	St. Augustine	St. Florian	St. Rita
Saturday, 4:00 PM	X		X	
Saturday, 4:30 PM				X
Saturday, 5:00 PM		X		
Sunday, 8:00 AM			X	X
Sunday, 10:00 AM		X		
Sunday, 10:30 AM	X			X

**COMMENTS:**

1. There are a total of 9 Masses celebrated in the 4 parishes each weekend.
2. Three Mass times are shared: Saturday, 4:00 PM; Sunday, 8:00 AM; and Sunday, 10:30 AM.
3. It is likely that the later Sunday Mass times are the best attended.

### D. Weekday Masses

Day	Holy Assumption	St. Augustine	St. Florian	St. Rita
Monday	8:00 AM	8:00 AM	5:00 PM	-
Tuesday	8:00 AM	8:00 AM	5:00 PM	8:30 AM
Wednesday	8:00 AM	8:00 AM	5:00 PM	8:30 AM
Thursday	8:00 AM	8:00 AM	5:00 PM	8:30 AM
Friday	8:00 AM	8:00 AM	5:00 PM	-
Saturday	8:00 AM	-	-	-

**COMMENTS:**

1. There are opportunities for morning and afternoon daily Masses.
2. Data on Mass attendance for daily Masses is not collected by the diocese.

### E. Mass Attendance

Categories	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
------------	-----------------	---------------	-------------	----------	--------

<b>Number of Members</b>	1122	690	966	1758	4536
<b>Number of Attendees</b>	255	243	218	545	1261
<b>% of Members Attending Masses</b>	23%	35%	23%	31%	28%

**COMMENTS:**

1. The Archdiocesan average Mass attendance for 2015 is 30%.
2. About 23% of parishioners attend Mass every Sunday.
3. Approximately 40% of the parishioners are “occasionals” – parishioners who attend Mass monthly.
4. Christmas and Easter Catholics make up about 12% of the parish population, the same as in the 1950’s.

## F. Seating Capacity to Attendance

<b>Category</b>	<b>Holy Assumption</b>	<b>St. Augustine</b>	<b>St. Florian</b>	<b>St. Rita</b>	<b>TOTALS</b>
<b>Number of Sunday Masses</b>	2	2	2	3	9
<b>Seating Capacity in the Church</b>	750	400	450	1000	6200
<b>Number of Members Attending Masses</b>	255	243	218	545	1261
<b>% of Total Seating Capacity Filled</b>	17%	30%	24%	18%	20%

**COMMENTS:**

1. Masses should have 50% or more of the pews filled to justify a Mass time.
2. The percentage of capacity in West Allis East indicates that there are more Masses than needed in each parish.
3. If each parish had one Mass which had 50% capacity, there would be 1300 people attending which is close to the actual number of Mass attenders.

## VII. Faith Formation

### A. School – Mary Queen of Saints

	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Enrollment	11	5	8	19	43

**COMMENTS:**

1. The largest number of students enrolled at the school are from St. Aloysius Parish.
2. School enrollment has been relatively stable.

## B. Grades K through 8

	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Enrollment	8	12	4	34	58

**COMMENTS:**

1. In a K through 8 program, enrollment averages to a class size of 6 or 7 students per grade.
2. Enrollment has dropped from 133 students in 2010.

## C. Youth Ministry

	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Enrollment	2	9	1	18	30

**COMMENTS:**

1. In a 9 through 11 grade program, the enrollment averages to a class size of 10 students.
2. In 2010, enrollment was 51 students.

## D. Enrollment Potential - Elementary

Category	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
Members in Age Group	79 (est)	59	NA	149	287

<b>Total Enrolled</b>	19	17	12	53	101
<b>% Enrolled</b>	24%	29%	NA	36%	35%

**COMMENTS:**

1. The Archdiocesan average elementary enrollment potential is 75%.
2. Enrollment could be more than doubled through concerted recruitment efforts.
3. 50% of all Catholics who stop practicing the Catholic faith will do so between the ages of 0 and 18.

### E. Enrollment Potential - Youth

Category	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
<b>Members in Age Group</b>	42 (est)	42	NA	68	152
<b>Total Enrolled</b>	2	9	1	18	30
<b>% Enrolled</b>	5%	21%	-	26%	20%

**COMMENTS:**

1. The Archdiocesan average youth enrollment potential is 50%.
2. The parishes do not track the number of students attending Catholic high schools.
3. Only 1 in 5 high school youth is currently enrolled in the program.
4. Participation in faith activities as a teen is the third greatest indicator of adult faith practice next to attendance at a Catholic college and/or a Catholic high school.

## VIII. Involvement of Adult Parishioners

Category	Holy Assumption	St. Augustine	St. Florian	St. Rita	TOTALS
<b>Ages 25 - 64</b>	537	325	328 (est)	794	1984
<b>Matthew Kelly At 7%</b>	38	23	23	56	140

<b>Pew Research at 16% High Involvement</b>	86	52	52	127	317
<b>Increase by 1%/Year</b>	6	3	3	8	20

**COMMENTS:**

1. There is evidence that a number of the same parishioners are involved in multiple ministries at the parish.
2. Parishes need to focus on identifying leaders as well as recruiting volunteers. Parishes need volunteers but they can accomplish little without strong leadership.