

I. Financial Update:

Our weekly donations to the general operating expenses have increased 33% since the October Town Meeting. Thank you. The establishment of the Maintenance Endowment is close to completion.

II. Presentation of Results from the Strategic Planning Data Collection

A. **Attendance Data:** From 1992 to 2002, the average weekly attendance for the year fluctuated between 397 and 383. Those were our peak years. Since 2002, there has been a steady decline to a low of 263 in 2012 (although 2013 saw an increase to 275). Current average attendance is 30% lower than it was 4-5 years ago.

B. **Registry Data:** (Figures based on 230 registered households that attend regularly.)

Age Distribution	Type of Household	Decade of First Attendance
11% 22- 34 years	47% One adult, no children	17% 2010-2013
15% 35-49 years	36% Two adults, no children	19% 2000-2009
53% 50-69 years	18% Families with children at home	23% 1990-1999
21% 70 yrs. and older		41% before 1990

Registrants come from **60 different zip codes**: as far as Annapolis, Westminster, Abington, Mt. Rainier, and Monkton. We are truly a *commuter* parish. We draw our families with children mostly from the west (56%).

C. Our Self Evaluations

1. The Standing Committees of the Parish Council

All committees have attracted few new members; most have members who have served for over 10 years or more; and have difficulty identifying new chairs. Committee participation is critical in our unusual constitutional parish. Besides using one's talents for the community, committee service is the single best preparation for serving on Parish Council.

Mission Committees

Liturgy
Education and Enrichment
Social Action

Mission-Support Committees

Facilities
Communication and Outreach
Finance

2. The Strengths, Weaknesses, Opportunities and Threats (SWOT) Survey Results

Strengths: We are a diverse and unique community drawn together by a thoughtful and discerning approach to Christianity and inspired by the insights and scholarship of Fr. Lawrence. We are welcoming and empowered in lay leadership through our council and committee structure. We worship in meaningful liturgies that support active participation. We are committed to service, particularly in the area of social justice.

Weaknesses: We are an aging congregation. We are also an intentional community not a neighborhood church and therefore travel time and distance, when coupled with increasingly busy lives, becomes a serious barrier to more active engagement in parish life. We have closed in on ourselves to some degree: cliques, political 'group-think' and lack of openness to change and new ideas. We have not paid critical attention to growth (no youth or family ministries or outreach to local neighborhoods). We have an unattractive campus given over on Sundays to homeless vagrancy and donor crowds. Our external facility buildings have been poorly maintained adding to the unattractiveness. Our inside buildings are not kept clean.

Opportunities: There were only three frequent themes. The first two, closely linked, seem to indicate that our parish may be the home for many disaffected and questioning believers who may be considering returning with

the pastoral tone of Pope Francis' papacy. We need outreach and marketing. The third was concrete: we need effective youth and family programs.

Threats: Several of the top six risks are thematically linked. The risk from Fr. Dick's retirement is multi-layered. Repeated surveys have indicated that many attend St. V because they value Fr. Dick's homilies and scholarship. But the other risk from his retirement is directly linked to what the Archdiocese may do to the integrity of our community through a poor choice of a new pastor. Many parishioners were disheartened by the rejection of our proposed administrative plan in 2011.

3. Our Mission Survey (These reports use a scale of 1 to 10.)

The percentages of different age groups who depend on St V to nurture their spiritual journey increased from an average of 5.7 in the youngest age group to 6.97 in the oldest.

Engagement in ministry to our community or our mission to the world was lowest in the youngest age group with an average of 4.0 and highest in the 50-69 age group (5.56).

How much more could or should one do was highest in the 30-49 age group with an average of 5.85 followed by the youngest age group of under 30 years with an average value of 5.10.

The most frequently cited barriers to participation in events and ministries at St V were **work schedules, hectic lifestyles, and time and travel distance to St. V.**

D. Our Facility Needs

FY14 Historic Trust Fund (HTF)

- \$ 15,000 Re-caulk and paint north-side church windows
- \$ 60,000 Restoration of south-side church windows
- \$ 24,000* Replace/repaint exterior wood trim on eaves

FY15 HTF

- \$ 34,206* Make second floor front rooms wheelchair accessible and stabilize shower floor
- \$ 10,000* Repair of truss in flooring of rectory third floor bath

Future HTF Needs:

- \$ 220,000* Restore brick and paint church exterior, stabilize front steps, replace/repaint wood
- \$ 45,000* New air handler + insulation to undercroft duct work
- \$ 18,000* Repair of the truss in the ceiling of the uppercroft.

Maintenance Needs- Operating Budget Identified by the Facilities Committee

- \$ 2,800* South-side gutter stabilization /protection shields
- \$ 800* Electrical upgrade to undercroft
- \$11,740* Removal of dead trees and tree trim in park
- \$ 230 Estimated park bench repair of rotten wood and repainting
- \$ 5,000 Estimated security system for the facility.
- \$ 200 Estimated Repainting of lines in parking lot.
- \$ 1,000* Handrail for organ area steps

Other Plans (Operating Budget)

- \$ 5,000 New condenser boiler (reduced from \$32,000 to \$5,000 for insurance deductible)
- \$10,000 Estimated Resurrection Cross above altar for Easter season.
- \$ 3,200* Painting fire escape steps
- \$ 3,000 Matching funds to AoB grant for cemetery restoration

* = estimates from contractors