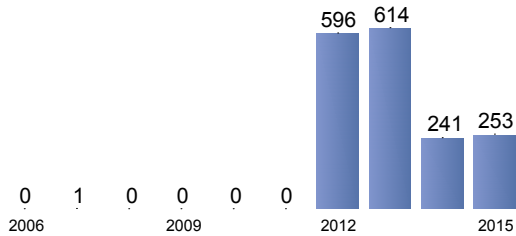




Parish Planning Data - Executive Summary

St. Vincent de Paul - 1406 Rev. Richard T. Lawrence Harbor East Region St. John Neumann Vicariate

Registered Families



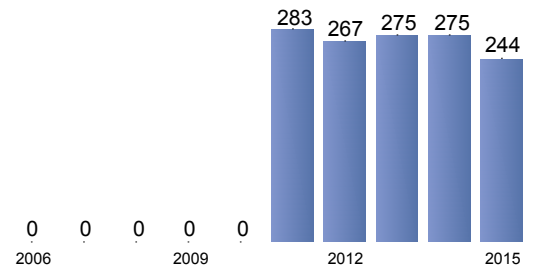
Registered Families	2006	2015	% Change
St. Vincent de Paul	0	253	--
Harbor East Region	7,479	5,018	-33%
Archdiocese	166,680	162,916	-2%

Over the past 9 years, the number of registered families has changed by +253 families (--). This compares to a change of -33% in Harbor East Region and a change of -2% throughout the Archdiocese over the same time period.

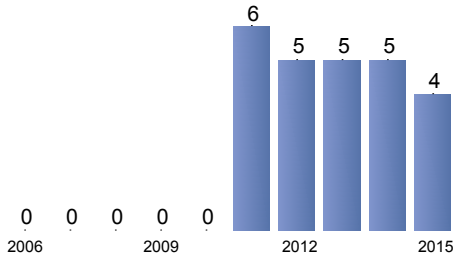
Over the past 9 years, the overall mass attendance has changed by +244 persons (--). This compares to a change of -27% in Harbor East Region and a change of -13% throughout the Archdiocese over the same time period.

Mass Attendance	2006	2015	% Change
St. Vincent de Paul	0	244	--
Harbor East Region	5,788	4,245	-27%
Archdiocese	141,087	122,201	-13%

Mass Attendance



Mass Attendance - Hispanic



Mass Attendance - Hispanic	2006	2015	% Change
St. Vincent de Paul	0	4	--
Harbor East Region	718	479	-33%
Archdiocese	5,139	10,575	+106%

Over the past 9 years, the Hispanic mass attendance has changed by +4 persons (--). This compares to a change of -33% in Harbor East Region and a change of +106% throughout the Archdiocese over the same time period.

Parishes in Harbor East Region:

Holy Cross	Holy Rosary	Our Lady of Good Counsel
St. Ann	St. Athanasius	St. Brigid
St. Casimir	St. Elizabeth of Hungary	St. Francis Xavier
St. Ignatius	St. Leo	St. Mary, Star of the Sea
St. Rose of Lima	St. Vincent de Paul	St. Wenceslaus

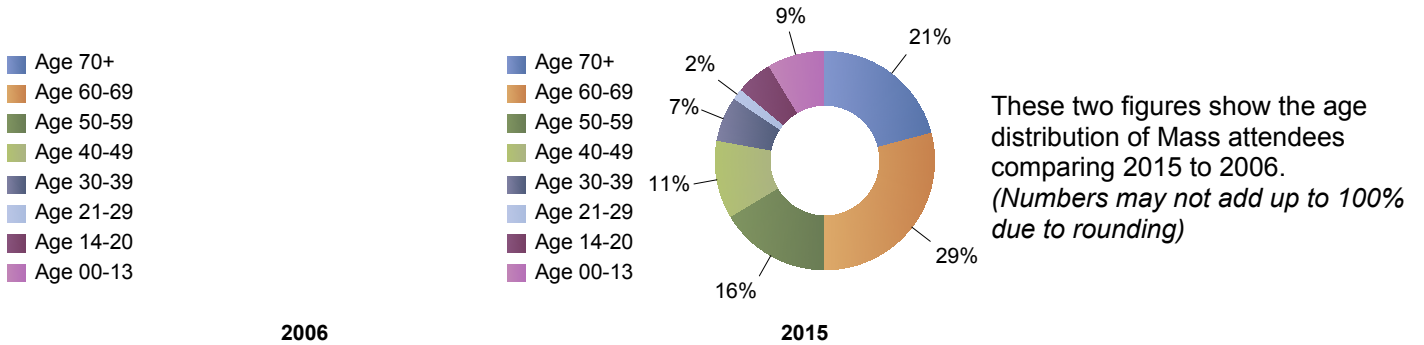
Based on data provided by parish in the Annual Consolidated Report (ACR), approved by the Pastor, last completed for FY 2015, on Feb 22, 2016 10:49:00 AM, by R Lawrence, Pastor, phone: 410-962-5078; email: svdepaul@archbalt.org



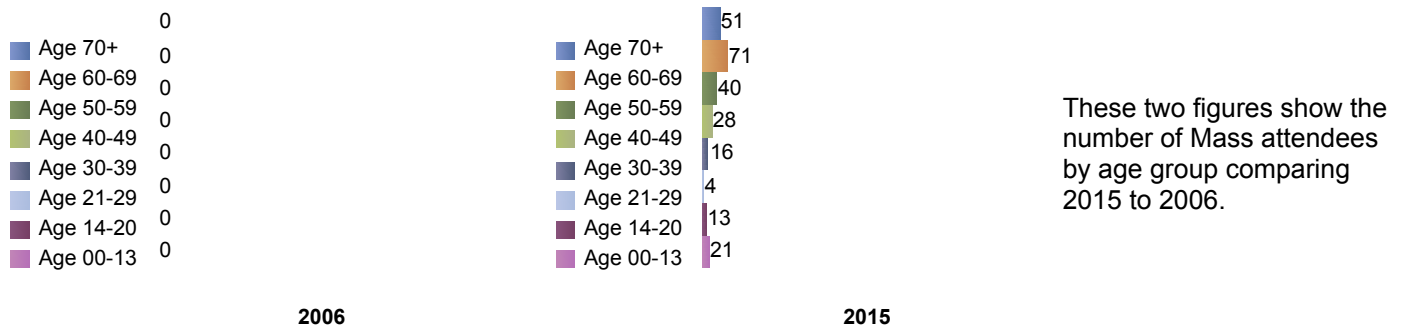
Parish Planning Data - Executive Summary

St. Vincent de Paul - 1406

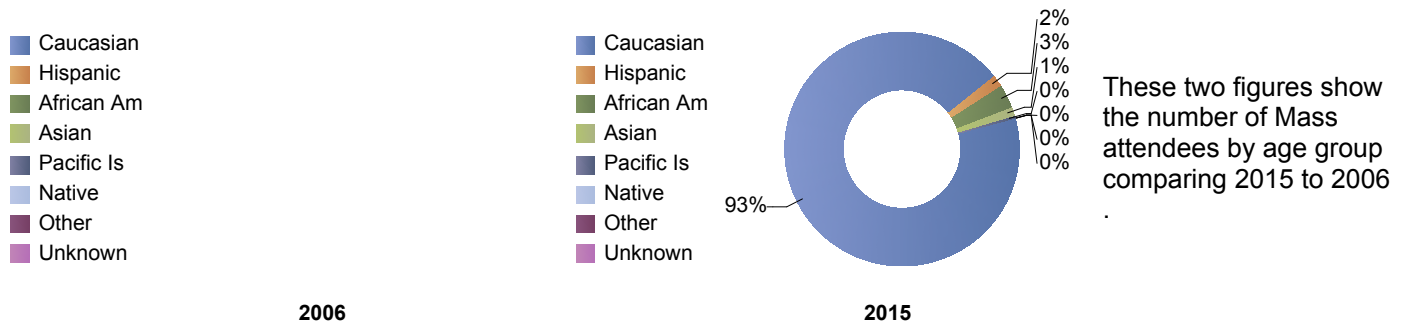
Mass Attendance by Age (percent)



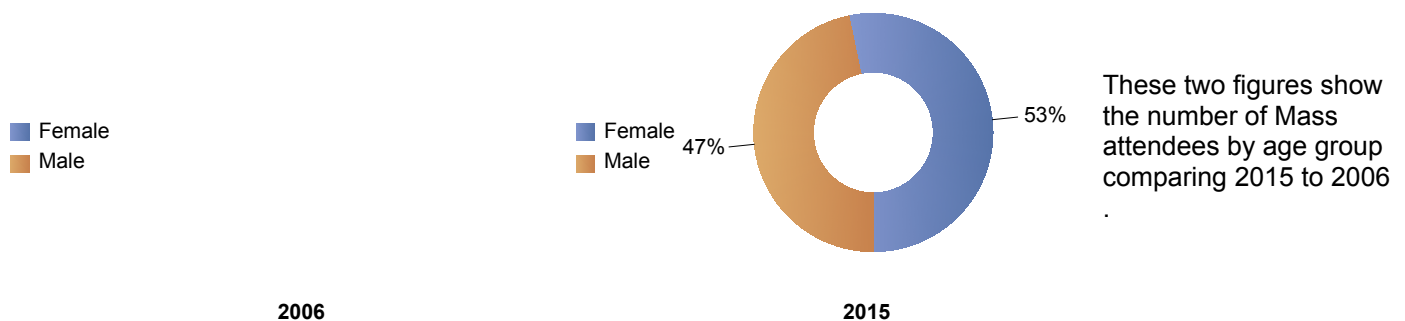
Mass Attendance by Age (head count)



Mass Attendance by Ethnicity



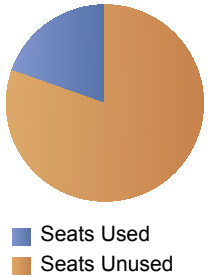
Mass Attendance by Gender





Parish Planning Data - Executive Summary

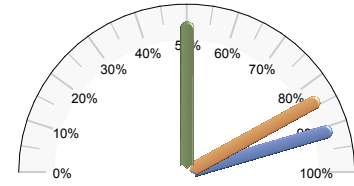
St. Vincent de Paul - 1406



Capacity Utilization	Seating Capacity (avg)	Num. of Weekend Masses	Average Attendance Per Mass	% Utilization
St. Vincent de Paul	415	3	81	20%
Harbor East Region	633	45	94	15%
Archdiocese	525	548	223	42%

In 2015, a total of 244 persons attended 3 weekend Masses, for an average of 81 persons per Mass. The average weekend Mass used 20% of the 415 seats available. This compares to average utilization of 15% in Harbor East Region and 42% throughout the Archdiocese.

■ Christmas ■ Easter ■ Weekend

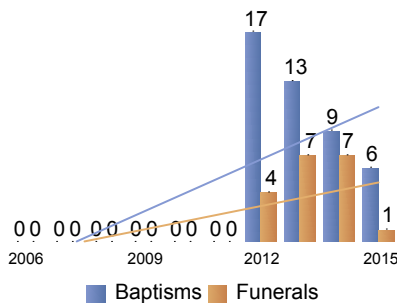


of Registered Persons

Comparative Mass Attendance	Registered Persons	Mass Attendance					
		Christmas	%	Easter	%	Weekend	%
St. Vincent de Paul	487	443	91%	409	84%	244	50%
Harbor East Region	12,783	6,728	53%	6,703	52%	4,245	33%
Archdiocese	433,814	198,743	46%	180,933	42%	122,201	28%

In 2015, the equivalent of 50% of registered persons attended weekend Mass, compared to 33% for Harbor East Region and 28% throughout the Archdiocese. Christmas Mass attendance in 2015 and Easter Mass attendance were 91% and 84% of registered persons, respectively.

Baptisms & Funerals



Baptisms & Funerals	2013-2015 Baptisms	2013-2015 Funerals	Ratio
St. Vincent de Paul	28	15	1.87
Harbor East Region	780	674	1.16
Archdiocese	16,915	12,177	1.39

Averaged over the past three years, there have been 1.87 baptisms for each funeral. This compares to 1.16 for Harbor East Region and 1.39 throughout the Archdiocese.

Funds devoted to Outreach and Charity were 17% of the offertory. This compares to 4% for Harbor East Region and 6% throughout the Archdiocese.

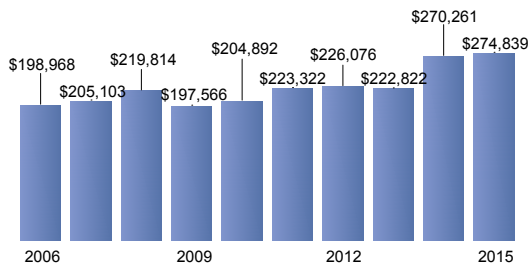
Outreach Ratio	2015 Poor Box + Charitable Donations	2015 Offertory	Ratio
St. Vincent de Paul	\$46,137	\$274,839	17%
Harbor East Region	\$149,960	\$3,393,577	4%
Archdiocese	\$5,652,967	\$88,198,937	6%



Parish Planning Data - Executive Summary

St. Vincent de Paul - 1406

Offertory



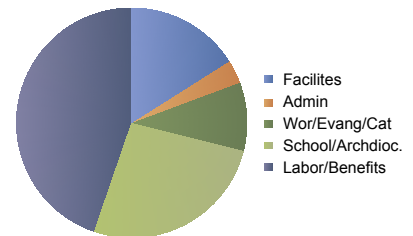
Offertory	2006	2015	% Change
St. Vincent de Paul	\$198,968	\$274,839	38%
Harbor East Region	\$3,795,347	\$3,393,577	-11%
Archdiocese	\$81,524,036	\$88,198,937	8%

Over the past 9 years, the offertory has changed by 38%. This compares to a change of -11% in Harbor East Region and a change of 8% throughout the Archdiocese over the same time period.

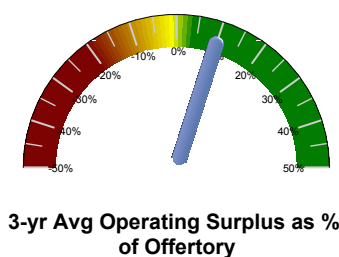
In 2015, Facilities Expense comprised 16% of Total Operating Expense, compared to 21% for Harbor East Region and 18% for the Archdiocese. Labor & Benefit Expenses comprised 45% of Total Operating Expense, compared to 39% for Harbor East Region and 49% for the Archdiocese.

2015 Operating Expenses by Category	Facilities	Admin	Worship, Evang., Catechesis, Programs	School/ Archdioc. Support	Labor & Benefits
St. Vincent de Paul	16%	3%	10%	26%	45%
Harbor East Region	21%	6%	7%	11%	39%
Archdiocese	18%	7%	10%	16%	49%

2015 Operating Expenses by Category



Operating Financials



Operating Financials	2015 Offertory	2015 Operating Surplus (Deficit)	2013 - 2015 3-yr Average Operating Surplus (Deficit)	3-yr Avg Surplus (Deficit) as % of Offertory
St. Vincent de Paul	\$274,839	\$4,976	\$27,105	+9.9%
Harbor East Region	\$3,393,577	(\$379,981)	(\$245,594)	(7.2%)
Archdiocese	\$88,198,937	(\$2,633,091)	(\$1,159,582)	(1.3%)

In 2015, the operating surplus/deficit was +\$4,976. Over the three-year period of 2013–2015, the average operating surplus/deficit was +\$27,105, or +9.9% of the 2015 offertory.