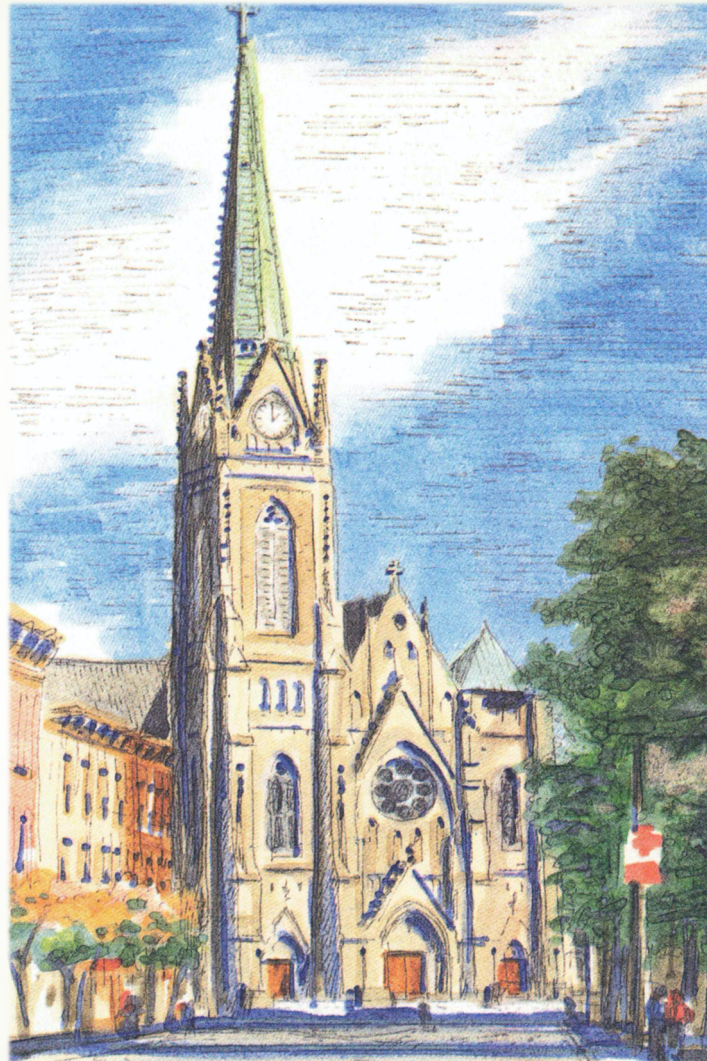


St. Francis de Sales Parish Strategic Plan



August 1, 2020



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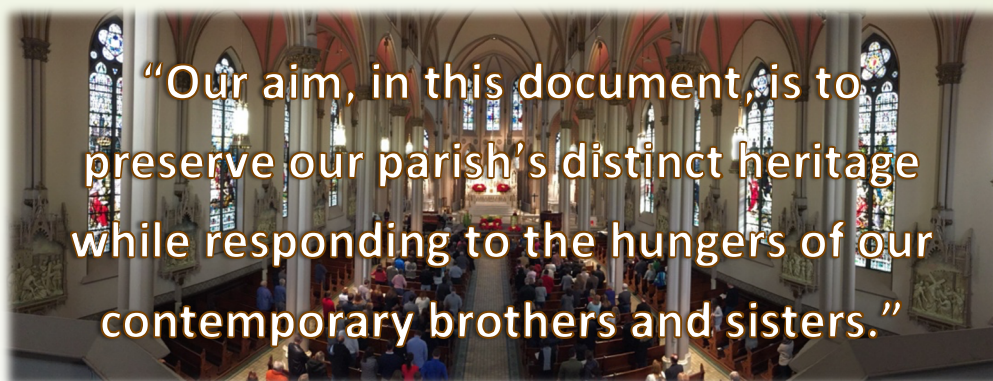
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Fr. Gene's Letter



August 1, 2020

To all parish members:

I am grateful and blessed by Phil Louis, Steve Pohlman, Mary Ragland, Steve Robertson, and Don Yelton for the untold hours they contributed, and which have given birth to this document. We pulled our past experiences, leaned out to see as far ahead as we could, and with the help of prayer, we constructed and offer this planning document.

Because we are part of the Roman Catholic Church and the archdiocese of Cincinnati we live, pray, and work within an international and national gathering of men and women. And while we recognize that we are part of a global organization, we still act locally. "In my Father's house there are many dwelling-places." (John 14:2)

Our aim, in this document, is to preserve our parish's distinct heritage while responding to the hungers of our contemporary brothers and sisters. To the best of our abilities, we offer a text whose underlying message reflects Mary's YES and our willingness to be open to the light of the Spirit guiding us to live by faith and so we pray...

"Your invitation, O God, is constant and like the insistent salesperson, You are at our door every morning waiting for us to follow You. Sometimes we say we are not worthy and at others we are ashamed or embarrassed to face You. In place of focusing on our successes or failures, lead us to keep a heart open to Your word so that in good days and bad we will continue as Your disciples remaking the face of the earth in Your image AMEN"

May the peace of Christ be with you all!

Fr. Gene Contadino, S.M

A Catholic Church in the Marianist Tradition

Vision

At this table we put aside every worldly separation based on culture, class or differences. This communion is why all prejudices, all racism, all sexism, deference to wealth and power must be banished from our parish, our homes, and our lives.

Joseph Cardinal Bernadin, 1928-1996



Mission

St. Francis de Sales Catholic Parish is a community of disciples of Jesus Christ. Guided by our Creator and inspired by the Spirit, we strive to bring about God's kingdom within our faith community and throughout the world. We embrace this mission in Marianist tradition, through education, social justice & partnering with the poor, and nurturing our parish.

Belief Statements



1. We are principally a faith community; guided by our Creator, under the inspiration of the Spirit working in imitation of Jesus' life and mission so as to bring about God's kingdom in the here and now.
2. We believe that the most important word Mary uttered was YES. Within the charism of the Society of Mary (Marianists) we work and pray to open ourselves to a now revealing God, who speaks to believers in many ways - e.g. through our Church, our scriptures, and the signs of our times.
3. Jesus' prayer was "that they may all be one." We are guided by the Spirit who inspires all believers to a union with God. Community for our parish is an ideal to which we commit ourselves, through work and prayers, to join our hearts and minds in God.
4. It is our goal that all members of the parish will experience a gathering where their views are heard. While competence is an organizing guideline for the good order of the parish, we work and pray to eliminate domination due to race, economic status, gender identity, etc. Forming a *discipleship of equals* is our constant work.
5. We form a community where every work to promote peace, justice and the integrity of creation is welcomed and supported.
6. Our vocation begins in the inspiration and guidance of the Spirit and is exercised in mission in the local and global arena. We support every way possible those who spread the Gospel in word and deed.

Parameters & Objectives

Parameters

We will review all we are doing as a parish to re-calibrate, re-direct efforts and re-focus as necessary.

Strategic Planning Objectives

1. Provide our pastor with sufficient support from staff and volunteers so together we may minister to the spiritual health of the parish.
2. Make effective communication a priority so that parish life is shared among all members.
3. Develop a collaborative leadership structure among pastor, staff, and members to address the current and future needs of the parish.
4. Make diversity a priority by empowering the Laity with leadership roles for women and people of color on all committees and ministries.
5. We seek to meet each person with an open heart and invite each one to a membership which fosters the growth of the community as well as his/her growth in the Spirit.
6. Deliver a weekly celebration of Liturgy with progressive, prophetic homily, inclusive language and joyful music that inspires and challenges the faithful to go forward in mission.
7. Ensure transparency with respect to finances, major decisions and response to abuse allegations.
8. Emphasize ongoing faith formation / education for all ages.

SWOT Analysis

STRENGTHS

- † Welcoming and inclusive community
- † Celebration of Sunday Mass; music & preaching
- † Active Pastoral Council
- † Strong, current financial position
- † Active engagement with parish school
- † Gatherings available around current as well as traditional topics
- † Children's ministry available for introductory sacraments as well as alternative to Sunday Mass
- † Respectful of differences among members
- † Iconic presence in the East Walnut Hills (EWH) neighborhood
- † Monthly EWH Assembly meetings in school cafeteria

WEAKNESSES

- † Communication, communication, communication
- † High costs of maintenance for Parish and School
- † Membership includes large number of zip codes
- † Lack of youth/young adult ministry and activities
- † Meeting space facilities are less than adequate

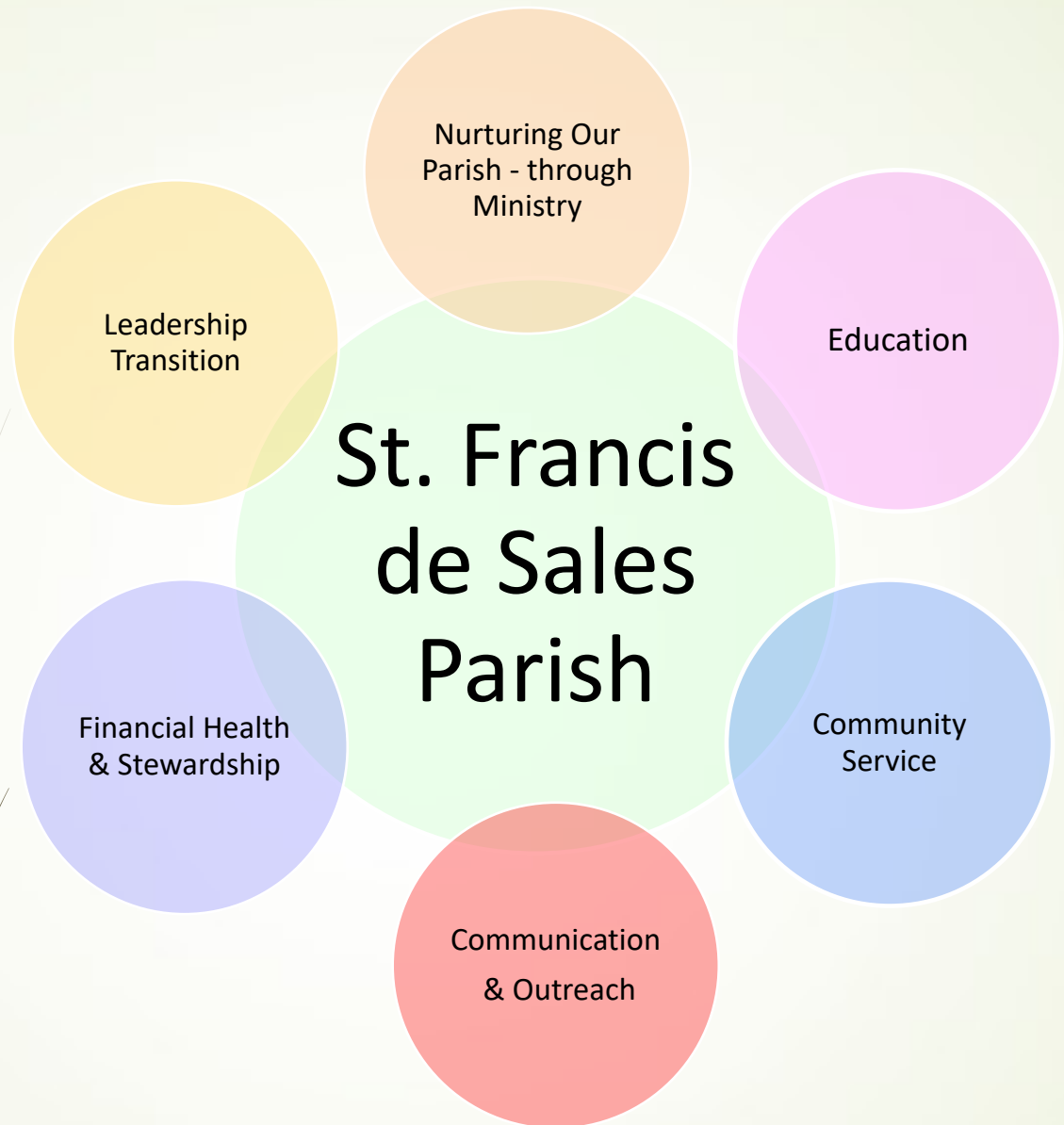
OPPORTUNITIES

- † Open to engagement with civic and church ministries
- † Francis @ Four
- † Six Outreach ministries
- † Communication - digital and otherwise - to connect and work together as a whole
- † Raise profile of the school to enhance enrollment volume and mix
- † Enlarge the school to create up-to-date space for pre-school and other programs
- † Diversify the community and attract young members
- † More interactions of parishioners with East Walnut Hills community

THREATS

- † Ongoing impact of clergy sex abuse crisis
- † Age of congregation, amid Church's irrelevance to young people
- † Attitude of the Roman Catholic Church regarding all gender issues, e.g. teacher contracts
- † Rules regarding who is allowed to receive Eucharist
- † School's business model under pressure with projected revenue shortfall
- † Uncertain impact of leadership change on parishioner loyalties
- † Current COVID 19 realities and threats of future similar disruptions

Parish Priorities





Nurturing our Parish Through Ministry

OBJECTIVE 1: Enable the parish to be the focal point of Christian life and discipleship by providing opportunities for spiritual growth and preparing the faithful for mission to the world to bring about God's kingdom now.

1. The pastoral team (priest, sacristans, pastoral administrator, lectors, servers, greeters, Eucharistic ministers, choir, collectors, etc.) provide a progressive, inclusive, welcoming experience at the Sunday liturgy with a prophetic homily and joyful music inspiring the people to carry Jesus' mission out into the world.
2. Provide children's religious education program during Sunday mass up to age 6 to supplement family or guardian's role as teachers of the faith. This shall take place in an age-appropriate setting.
3. Provide sacramental prep program for school age children to prepare for First Communion and Confirmation.
4. Assess the spiritual needs of high school and college age parishioners and offer appropriate opportunities such as community service or retreats.
5. Support existing Young Adult group, ages 20-40 in their prayer, fellowship, and community service activities.
6. Provide on-going adult faith formation activities: Contemplative Prayer Groups, Spiritual Book Club, Bible Study, Parish Retreat Day on campus, Day of Reflection at Bergamo, Silent Retreat at Abby of Gethsemane, Lenten Weekday Reflection and Salad Supper.
7. Provide structured RCIA program and formation for interested adults to learn about the Catholic faith.
8. Parish choir membership is open to anyone who loves to sing. It is led by a professional Music Director and team of Cantors from the University of Cincinnati College Conservatory of Music.
9. Provide parish social activities that give members the opportunity to socialize and have fun such as the Parish Picnic in August and monthly coffee and doughnuts after each mass.

Nurturing our Parish Through Ministry

10. Provide wedding hospitality through volunteers that coordinate the logistics through the rehearsal and wedding ceremony. Weddings are a significant source of revenue for the parish as well as an opportunity to welcome new young members and visitors.
11. The Francis @ Four free concerts, offered four times a year, are open to the public and allow the community to enjoy the beauty of the church and the talents of visiting professional musicians.
12. Continual evaluation of current ministries and revise as needed to adjust to the current needs of the parish community.

Nurturing our Parish Through Education

OBJECTIVE 2: Support the School's mission to provide every student with a Catholic, Marianist education:

Because we believe in the value of Catholic education, our parish commits its time, talent, and treasure to supporting our elementary school. Beginning in 1931 with the Latin school established by then Archbishop John T. McNicholas, O.P., St. Francis deSales has been a consistent site for Catholic education. Over the years, the Sisters of Charity, the Sisters of Mercy, and the Society of Mary have partnered with innumerable lay teachers to continue this distinct urban ministry.

SCHOOL MISSION STATEMENT

✦ **We are Rooted in Faith** ✦ **We Achieve Excellence**
✦ **We Serve Others** ✦ **We are SFDS**
(Staff Approved Aug.2019)

This statement shall serve as a living, breathing, mission statement, as well as a tagline for the school. Scholars will recite the school mission, daily, and it will serve as a common thread to any and all written communications, including but not limited to, the school newsletter, parent communications, the church bulletin, as well as social media.

We are rooted in the following core beliefs:

1. The School will educate for formation in faith.
2. The School will provide an integral, quality education.
3. The School will educate in the family spirit.
4. The School will educate for service, justice, and peace.
5. The School will educate for adaptation and change.
6. A significant Marianist presence will be a constant.
 - a. Pastor and Parish Brothers will teach, tutor, and engage in school activities
 - b. Purcell Marian and Moeller High School students tutor students
 - c. University of Dayton students provide field trip opportunities.



Nurturing our Parish Through Community Service

OBJECTIVE 3: Deliver on unwavering commitment to Social Justice to the Poor through meaningful and impactful Community Service.

1. The Marianist Spirit Committee will oversee service and support initiatives for six organizations:

- a. Mary Magdalen House
- b. HELP Program
- c. Center for Respite Care
- d. Mercy Neighborhood Ministries
- e. St. Francis de Sales Elementary School
- f. Purcell Marian High School



2. Mary Magdalen House will receive assistance to provide services to the homeless which respects their human dignity.

- a. Laundry, clothing, toiletries, showers provided to nearly 2,000 annually
- b. Supported by parishioners through volunteer support and financial contributions

3. The HELP program will receive assistance to deliver its ministry of providing hope and support, mentoring and job training, resulting in responsible, employable men and women transitioning from prison to the often harsh and unfriendly outside world.

- a. Members of the parish volunteer as mentors, who help with practical support, including: Setting goals; Budgeting; Coping with stress; Advising on how to dress for an interview and secure employment; Assistance in providing transportation to and from places of employment

4. The Center for Respite Care will receive assistance in its mission to provide medical and nursing care to sick, homeless people to promote effective healing and potentially break the cycle of homelessness.

- a. Supported by parishioners through volunteer support and financial contributions

5. Mercy Neighborhood Ministries will receive assistance as it endeavors to promote the empowerment of individuals with a special focus on disadvantaged women and seniors through proven programs that educate, foster self sufficiency, and support enhanced quality of life.

- a. Marianist Brothers have significant influence and interest in the sustainability of the program
- b. Supported by parishioners through volunteer support and financial contributions

Nurturing our Parish Through Communication & Outreach

OBJECTIVE 4 - To foster a parish community that is well educated about parish life so that all parishioners feel welcome, informed and invested

1. Establish a Parish Communications Advisory Team to focus on best practices
2. Establish effective semi-annual communication of parish finances with an annual stewardship campaign to provide transparency and encourage all members to support the parish financially as they are able.
3. Develop a comprehensive communication strategy that improves and coordinates communication to parishioners, the parish school, and the broader community.
4. Improve the user-friendliness of our parish communication.
5. Evaluate current and future use of social media, website, and other available technology.
6. Plan social events for new members of the parish to meet the staff, pastoral council and ministry leaders such as parish picnics, coffee & donuts after Mass, etc.
7. Continue to reach out to visitors of our parish, extending a warm and receptive welcome.





Nurturing our Parish Through Financial Health & Stewardship

OBJECTIVE 5 - The purpose of the St. Francis de Sales Parish Finance Committee is to provide guidance and counsel to the Pastor and Parish Pastoral Council in all affairs of a financial nature that affect the parish, including cash management, accounting and bookkeeping, budgets, expense management, and overall financial health.

- † In terms of duties, this committee reviews and analyzes the quarterly financials and capital expenditures, plus annual budgets. It also assists in facilities reviews, makes recommendations regarding cash reserves, and advises on general business practices.
- † Members serve on this committee at the request of the Pastor, and in compliance with approved term limits. Term limits are: one year for new committee members, renewable for a three-year term. Renewals are as mutually agreed between the committee member and the Pastor, with concurrence of the Committee. Terms are staggered so that no more than two committee members' terms expire concurrently.
- † The Finance Committee meets quarterly, or on an as-needed basis. (This charter was approved by the Finance Committee and the Pastor in June 2019.)

In addition, the Committee will attend to the following activities:

1. Not less than once a year, (with the first report due by September 30th) the PPC shall communicate the financial position of the Parish, the Elementary School, and the School Cafeteria. This report shall include the amount of financial support given to each of the Ministries identified by the Marianist Spirit Committee. This Financial Report shall closely follow the format recommended by the Archdiocese.
2. St. Francis de Sales Parish has a history of responsible use of all its assets whether those are liquid, buildings and artifacts, or the maintenance of the grounds. SFdS status as an icon to the neighborhood gives witness to a history of excellent stewardship.
3. In order to maintain this tradition, the Pastoral Parish Council shall strive to spend only the income from current funds and to preserve assets for future generations. An exception may be considered when a special need arises which the PPC, after considering all other options, feels warrants a withdrawal from the principal.
4. Develop a capital improvement plan to identify the immediate and the long-range needs for the maintenance of the church, the rectory and the elementary school. Such plan shall include the establishment of a reserve to help pay for such needs.



Nurturing our Parish Through Financial Health & Stewardship

5. Review the current parish and school record keeping procedures and update as needed.
6. Request an Annual Report from each of the ministries supported by the Parish. Each ministry should identify a ministry chairperson who will share the report with Pastoral Parish Council.
7. The Pastoral Parish Council shall establish a goal to conduct an annual survey of the Parishioners to listen to their wants, needs, and perceptions of the Parish. (This item was included in the Financial Health & Stewardship section and may belong in a different section)



Financial Summary

Income Statement Review

	2018	2019	2020	2021 Budget	2022 Projected	2023 Projected
PARISH						
Sunday & Holyday Collections	399,075.62	396,143.38	424,061.18	390,000.00	400,000.00	405,000.00
Interest & Dividends	110,946.58	118,620.72	118,684.77	92,600.00	100,000.00	115,000.00
Weddings	87,730.00	85,780.00	59,670.00	41,500.00	70,000.00	85,000.00
Bequests	52,935.44	-	46,345.19	-	-	-
Other	107,418.01	104,260.60	91,146.08	79,146.00	103,000.00	110,000.00
Total Income	758,105.65	704,804.70	739,907.22	603,246.00	673,000.00	715,000.00
Personnel Expenses	152,496.06	151,072.42	162,982.08	217,799.75	230,000.00	250,000.00
Equipment & Furnishings	21,383.17	26,406.33	33,437.75	25,000.00	25,000.00	25,000.00
Building & Grounds	146,563.10	155,059.43	235,529.19	68,800.00	70,000.00	75,000.00
Utilities	55,442.43	52,150.13	55,734.93	53,300.00	54,000.00	55,000.00
Archdiocesan Assessment	73,008.04	66,161.39	66,561.00	62,000.00	66,000.00	70,000.00
Misc & Other	110,764.09	116,929.31	116,163.07	99,000.00	98,000.00	99,000.00
Total Expenses	559,656.89	567,779.01	670,408.02	525,899.75	543,000.00	574,000.00
Capital Expenditures	25,530.00	-			45,000.00	30,000.00
Income less Expense	172,918.76	137,025.69	69,499.20	77,346.25	85,000.00	111,000.00
SCHOOL						
Ed Choice (plus Erate)	804,122.63	842,533.50	861,214.90	650,000.00	750,000.00	850,000.00
CISE	336,050.00	353,925.00	317,900.00	160,700.00	200,000.00	300,000.00
Financial Aid	108,593.26	97,818.62	103,969.00	-	40,000.00	50,000.00
Admin Cost Reimbursement	97,159.26	91,530.00	81,698.59	90,000.00	60,000.00	80,000.00
Tuition & Registration	129,511.41	91,089.59	61,971.97	119,750.00	90,000.00	100,000.00
Other	138,249.28	79,285.14	65,916.66	27,500.00	45,000.00	45,000.00
Total Income	1,613,685.84	1,556,181.85	1,492,671.12	1,047,950.00	1,185,000.00	1,425,000.00
Personnel Expenses	1,146,637.05	1,200,473.30	1,288,125.67	1,320,252.43	1,334,000.00	1,358,000.00
Equipment & Furnishings	20,495.83	45,348.29	17,833.52	25,200.00	25,000.00	25,000.00
Building & Grounds	50,103.10	53,739.97	90,174.49	42,500.00	40,000.00	40,000.00
Utilities	37,494.08	36,229.54	39,000.65	36,400.00	36,000.00	37,000.00
Misc & Other	220,641.99	41,554.28	87,579.30	51,345.21	52,000.00	52,500.00
Taxes & Insurance	76,632.09	82,129.70	86,379.61	85,612.35	85,000.00	85,000.00
Total Expenses	1,552,004.14	1,459,475.08	1,609,093.24	1,561,309.99	1,572,000.00	1,597,500.00
Capital Expenditures	-	-			30,000.00	
Income less Expense	61,681.70	96,706.77	(116,422.12)	(513,359.99)	(417,000.00)	(172,500.00)
CAFETERIA						
Income	154,070.52	141,981.63	96,308.57	154,971.00	160,000.00	160,000.00
Expense	170,775.06	169,597.35	139,782.35	194,528.43	175,000.00	170,000.00
Income Less Expense	\$ (16,704.54)	\$ (27,615.72)	\$ (43,473.78)	\$ (39,557.43)	\$ (15,000.00)	\$ (10,000.00)
TOTAL PARISH	217,895.92	206,116.74	(90,396.70)	(475,571.17)	(347,000.00)	(71,500.00)



Financial Summary

Statement of Accounts

Balances		6/30/19	6/30/20	Y/Y Change
OPERATING ACCOUNT - CHECKING		170,936.85	162,094.68	-8,842.17
PARISH SAVINGS ACCOUNT		1,116,791.47	1,215,638.16	98,846.69
INVESTMENT SAVINGS ON DEPOSIT WITH ARCHDIOCESE*		4,370,307.52	4,476,137.87	105,830.35
BEQUEST TO SCHOOL - RESTRICTED**		366,266.49	365,333.42	-933.07
TOTAL CASH & INVESTMENTS		6,024,302.33	6,219,204.13	194,901.80

* The funds on deposit with the Archdiocese are largely from a bequest that was made to another parish, which funds were transferred to St. Francis de Sales when the parish to which the original bequest was made closed. We benefit from the interest earned on those funds. The principal amount is held in stewardship on behalf of the Archdiocese.

** This bequest was made with the provision that the funds be used only for the direct benefit of St. Francis de Sales school and are restricted from other uses.

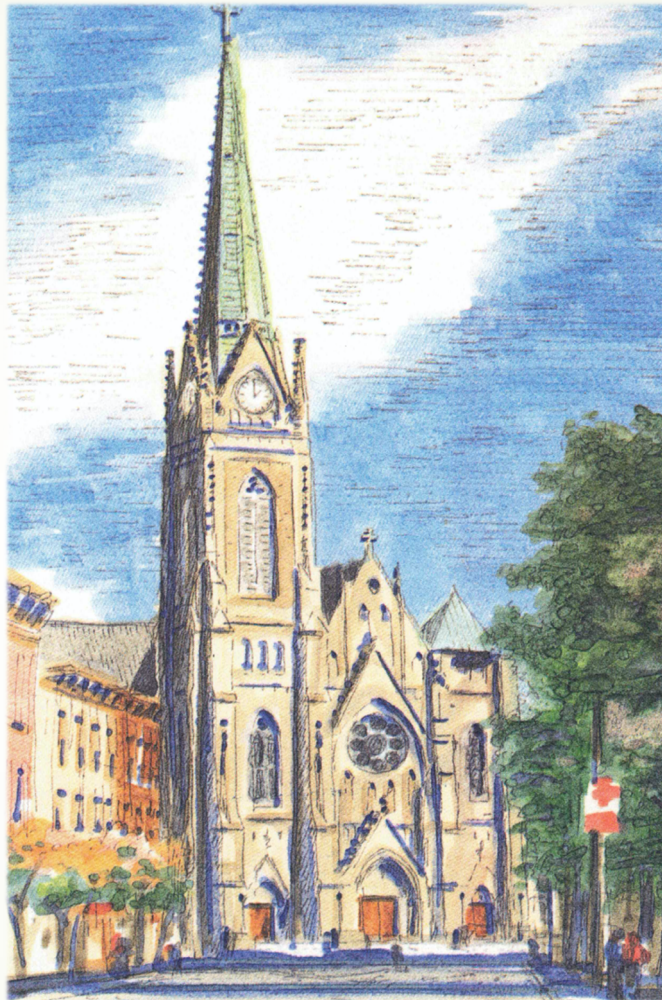
Nurturing our Parish Through Leadership Transition

OBJECTIVE 6 - To plan for the retirement of our current pastor, to be prepared for pastoral change, and to encourage parishioners to lead through service and involvement.

1. A pastoral transition team will be available to assist in organizing the events related to the departing of a current pastor and the welcoming of the incoming pastor.
2. Provide parishioners the opportunity to fulfill a role as pastoral ministers within the parish and the extended community.
3. Provide the pastor with the resources and time to be pastoral and to focus on those responsibilities only a pastor can do while the staff and/or parishioners fulfill daily administrative responsibilities of the parish
4. Develop, under the guidance of the pastor, prayers for parishioners to pray individually or collectively for:
 - a. inspiration/encouragement of each parish member to be an active minister in our parish and community,
 - b. for the effective transition to a new pastor and
 - c. for the Holy Spirit to inspire all our church leaders to courageously, creatively and passionately encourage us to live out our faith as ministers in service to others.
5. Define and assess community involvement of our current pastor and be prepared to provide pertinent information to our incoming pastor.
6. Review and verify that our parish mission and vision statements accurately reflect who we currently are as a church community.
7. Educate the parishioners on their role as ministers to fellow parishioners and the extended community by educating on the parish mission, strategic plan, the parish pastoral council's administrative structure, functions and committees, the parish staff positions and personnel and volunteer positions.
8. Continually maintain a well-defined parish pastoral council committee structure with term limits and a succession plan.
9. Ensure that the parish pastoral council and finance councils have transparent, comprehensive and open communication through consistent communication to parishioners.
10. Ensure that the Pastor and parish administrator - with input from the parish pastoral council - work together to develop an open and thorough hiring process for all staff positions to ensure that the best candidate is secured. Provide resources to assist staff with positional changes.

Appendix

The St. Francis de Sales Strategy Plan is a statement of the values, beliefs, and goals of our parish community. It will serve as a living, working document which will be updated annually in order to review what is working well and what areas might need more attention.



The Appendix will also serve as a reference point to document additional content items that will provide more detail for upcoming projects, transitions, or contact points for our parishioners. Updates to the Appendix could be added throughout the year to itemize suggestions and improvements that should be considered in future revisions of the SFdS Strategic Plan.

A Warm Welcome

August 1, 2020

The 2020 calendar has certainly been one of adjustments. One adjustment that we have all known about was the retirement of Fr. Gene on August 23. Our parish community is so thankful for all that Fr. Gene has done to nourish our parish and strengthen our community. Now he is ready to pass the baton to our next leadership team and our parish welcomes them to our community!

We feel extremely fortunate that we now have the opportunity to welcome our next pastor and pastoral assistant to our parish team. Fr. Mike and Bro. Paul have relocated to SFdS and are presently orienting to their new positions. Click on the links below to review their bio's and learn more about their backgrounds.

SFDS' Next Pastor



Rev. Michael Nartker, S.M.

"What I hope to bring to any parish I might be called to serve, is my openness, willingness, and excitement to work with a parish team in the charism of the Marianists with my brothers both lay and religious."

[Click here to review Fr. Mikes's Bio](#)

Pastoral Assistant



Bro. Paul Hoffman, S.M.

Parish life is very fulfilling. I love the presence and witness to all ages of people through what I call "cradle to the grave." I enjoy being a part of a big faith community and being present and of assistance in whatever means I can. ."

[Click here to review Bro. Paul's Bio](#)



Parish Council & Finance Committee Members

August 1, 2020

SFdS Pastoral Parish Council

The Parish Pastoral Council meets at 7:00 PM on the 3rd Tuesday of every month. They are tasked with reviewing all operational aspects of the parish and assisting the Pastor in setting priorities and allocating resources towards parish projects and goals. The roster of the present members of the SFDs PPC are below along with their email address for points of contact. Please feel free to reach out to any member to share your thoughts and suggestions towards parish enhancements that will benefit our overall community.

<u>Name</u>	<u>Email Address</u>
Michela Buccini	michela.buccini@gmail.com
Todd Chamberlain	todd.chamberlain02@gmail.com
Donna Griffith	dgriffith@zoomtown.com
Bro. Paul Hoffman	paulhoffman4@yahoo.com
Madison Kramer	madisonm.kramer@gmail.com
Joe Nurre	nurre.jh@gmail.com
Phil Louis, PPC President	plouis182@outlook.com
Kacey McAdoo	kacey.mcadoo@gmail.com
Steve Pohlman	spohlman@myy.org
Bro. Bob Politi	rapoliti@yahoo.com
Mary Ragland	mfr1021@yahoo.com
Don Yelton	dyelton@zoomtown.com
Tori Vogelgesang	tori.vogelgesang@kycompact.org



2020 SFDS Parish Ministries

August 1, 2020

Please contact the ministry chairperson below or the parish office to learn more or to volunteer for any ministry.

Children's Ministry

Gail Miller
gailmillers1@hotmail.com
or (513) 921-3208

Choir

Susie Schickel
sschickel@aol.com

Church Cleaning

Barb Westendorf
barbwestendorf@gmail.com
or (513) 600-6868

Elementary School

Joanne Browarsky
jbrowarskydesalescincy@gmail.com

Finance Committee

Steve Robertson
steverobertson.010@gmail.com

Gardening Committee

Lee Burroughs
wspburroughs1@hotmail.com
or (513) 481-9089

HELP Program

helpprogramcincinnati@outlook.com

Marianist Spirit Committee

Steve Schaefer
schaeferstephenf@yahoo.com

Mass Servers

Susan Murray
susan_murray@trihealth.com
or (513) 575-0476

Purcell Marian High School

Micki Spencer
mspencer@purcellmarian.org
or (513) 751-1230 ext. 101

Sunday Mass Ministries Lectors, Eucharistic Ministers

Bro. Bob Politi, S.M.
rapoliti@yahoo.com or (513) 635-2650

Wedding Hospitality

Cathie Momper / Peg Smyth
jmomper@zoomtown.com or (513) 608-6335
smytty@fuse.net or (513) 258-8242

Welcoming Committee

Margaret Szempruch / Louise Stakelin
mszempruch@outlook.com or (513) 221-1585
lstakelin@gmail.com or (513) 221-0830

Young Adults Group

sfds.cincyyoungadults@gmail.com