



OUR LADY OF THE ROSARY PARISH

Beerwah | Caloundra | Currimundi | Kawana | Landsborough
Little Mountain | Maleny | Unity

2023 / 24 PARISH APPEAL

Annual Performance Report

Dear Parish Family,

Joyfully Celebrating Your Generosity: I hope this letter finds you well, surrounded by the warmth of Jesus' love both in your faith and community. As we journey together in our mission of accompaniment to encounter Jesus in new, powerful ways, I am filled with immense gratitude for your support. Your contributions of time, talent, and treasure have borne abundant fruit, enriching our Parish life in countless ways.

The Vibrant Heartbeat of Our Parish: Our Parish is more than just a gathering place; it is a vibrant community where something truly special is unfolding. Through your generosity over the past 12 months, we have witnessed lives transformed, hearts opened, and hope ignited. Whether it's volunteering and participating in ministries, or sharing your financial resources, each act of kindness contributes to the tapestry of our shared faith journey.

A Full-Time Mission Coordinator: Beth Davies brings passion, dedication, and a deep desire for people to encounter Jesus. Her role will be pivotal in coordinating and leading evangelisation initiatives such as Alpha, building up and empowering lay leaders, and nurturing spiritual growth. Together, we can continue to build bridges and create meaningful connections both outside and inside our Parish family.

The Path Forward: Giving with Purpose: As we reflect on our blessings, I invite you to prayerfully consider one of two things:

- ◆ **First**, if you are already a regular electronic giver (ie. offering a fixed amount each week via Parish Giving App/Direct Debit/Credit Card), please consider a percentage increase to your giving as an exercise of faith.
- ◆ **Second**, if you make your weekly offering with cash, please consider becoming an electronic giver (via the Parish Giving App or Direct Debit) of a fixed amount that means something to you – also as an exercise of faith.

While our Parish relies on regular financial contributions to not just carry out our mission, sustain our ministries, and maintain our facilities, God gives us concrete opportunities to increase our faith through the exercise trust. Your consistent support ensures that our mission remains vibrant and impactful.

Answering God's Invitation: In the spirit of stewardship, I encourage you to discern what God is inviting you to do. Every contribution, no matter how small, plays a vital role in shaping our Parish's future. Please accept my sincere gratitude for your generosity. Together, we are co-creators of a thriving faith community of communities—one that radiates Courage, Joy, Authenticity and Generosity. May God bless you abundantly as we continue this journey together.

With prayers and thanksgiving,

Fr Josh
Parish Priest, Our Lady of the Rosary Catholic Parish

P.S. If you have any questions or would like to explore additional ways to contribute, please feel free to reach out. Your input matters, and your partnership is invaluable.

Update from Parish Finance Council (PFC)

The current PFC has been operating for just over 12 months and is comprised of Steve Kay (Chair), Cathy Stamp (member) and Dan Thomasson (Secretary). The PFC, which meets bi-monthly, recently reviewed all property assets held by the Parish and how they were being used.

Examples of actions following from this audit of property assets include:

- Minor maintenance in preparation for rental of the houses at Ikara St, Battery Hill; the cottage at Maleny; the Good Shepherd Centre house at Kawana – all three rented
- Minor renovation of residence at Landsborough above Ron Hickey Centre – Fr Tijo now residing
- Minor maintenance and renovation of bathroom at Jolly Crescent house, Beerwah - preparing for rent

Part of the audit of assets also included forward planning the next five years of maintenance, with a focus on preventative maintenance. Some of the items that have been completed as part of this include:

- *Fence replacement and tree trimming at Maleny church property*
- *Mould removal and management at Maleny church*
- *Replacement of asbestos sheeting and awning at church entrance, Landsborough*
- *Walkway replacement at Landsborough between church and Ron Hickey Centre*
- *Rust treatment to stumps at Landsborough and Beerwah*
- *Plumbing works Beerwah*
- *Removal of demountable formerly used for Outside School Hours Care at OLR*
- *Water leaks and guttering repair at OLR church*
- *Patching car park at OLR*
- *Toilets refurbishments at OLR*
- *Painting and rust protection at OLR*

Future items identified include:

- *Painting windows and soffits at Landsborough church*
- *Rust treatment of Beerwah church walkways and awnings*
- *Further rust protection and external painting treatment at OLR church*
- *Roof condition reports and wash downs of all Parish-owned properties*
- *Solar options or upgrades to church properties*

A good example of the preventative maintenance approach is the car park at OLR. There were signs of breakdown and cracking. The preventative maintenance cost of sealing cracks was approx. \$7000 and will extend the car park's life by a number of years. The estimated resurfacing cost of this car park is \$200,000.

The annual property costs of insurance, rates and maintenance represent approximately 32% of our total income. We expect this to continue at this level for over the next few years, with the expectation that we will see a drop in this via the preventative maintenance program.

It is worth noting that in the past, this Parish and all Parishes were insured by Catholic Church Insurance (CCI). CCI no longer exists after abuse claims as a result of the Royal Commission findings. The Archdiocese arranges insurance cover now through a major underwriter. This has resulted in increased premiums and increased excess. There is now an excess of \$50,000 for property claims and \$100,000 for Public Liability claims. We must therefore be diligent in all our faith communities and ensure we are safe places of worship. To assist, everyone can play a role and report any items of repair, maintenance, trip hazard or safety issues.

The increase in income – both through the increase in collections, and creation of new income streams by the rental of properties as listed above – has assisted the Parish to fund what we are really all about: making disciples. The PFC is also looking for ways to create future income streams and is exploring this in consultation with the Archdiocese. Thank you for your continued financial support.

Steve Kay
PFC Chair

Financial Performance Summary FY 2023 ACTUAL

	\$
REVENUE	
Collections	520,711.04
Rent income	68,346.18
Interest income	88,745.96
Pastoral care	60,079.00
Other operating income	63,027.19
Total Revenue	800,909.37

EXPENSES

Evangelisation expenses	9,000.00
Office expenses	28,794.38
Property expenses	234,636.05
Staff expenses	91,737.72
Clergy	133,216.62
Motor vehicles	34,768.22
Diocesan Levies	76,977.92
Liturgy & Ministry	33,292.88
Depreciation	79,633.77
Total Expenses	722,057.56

Surplus for the year **78,851.81**

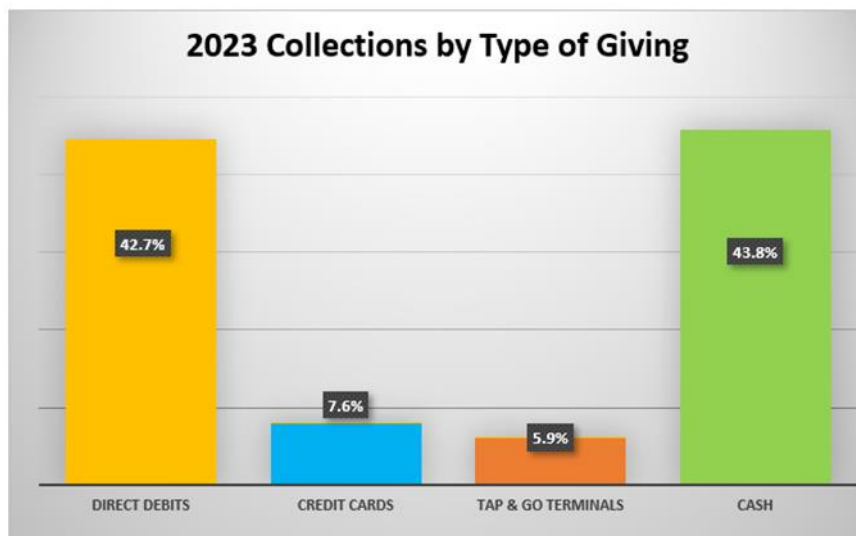
Financial Performance Summary FY 2024 BUDGET

	\$
REVENUE	
Collections	509,900.00
Rent income	132,103.20
Interest income	97,277.58
Pastoral care	50,231.60
Other operating income	62,650.06
Total Revenue	852,162.44

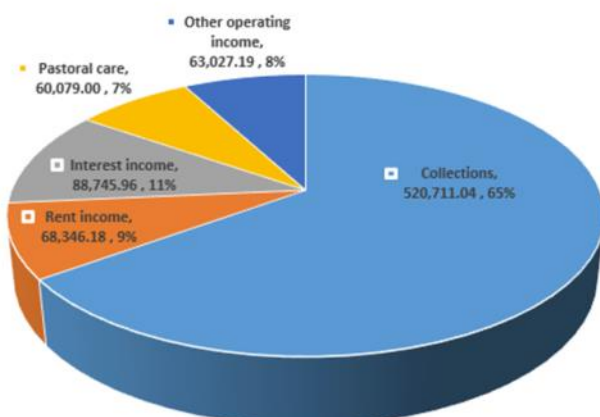
EXPENSES

Evangelisation expenses	115,000.00
Office expenses	31,800.00
Property expenses	261,020.00
Staff expenses	85,832.74
Clergy	146,281.00
Motor vehicles	32,300.00
Diocesan Levies	89,990.00
Liturgy & Ministry	38,540.00
Depreciation	106,000.00
Total Expenses	906,763.74

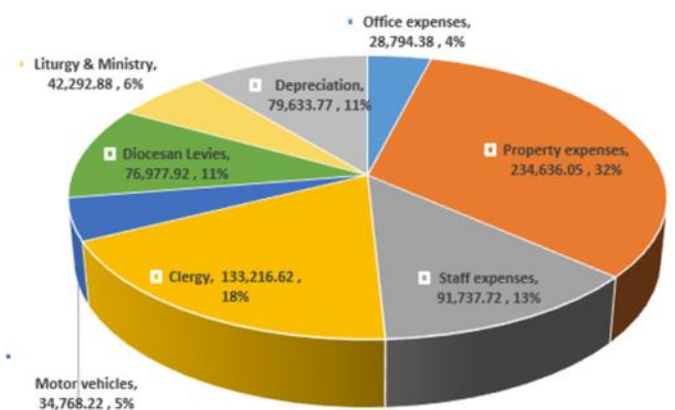
Deficit for the year **-54,601.30**



REVENUE - FY 2023



EXPENSES - FY 2023



OUR HIGHLIGHTS IN YEAR 2023



133
Baptisms



76
Prepared for
Confirmation



38
Prepared for
First
Communion



Over 1,000
Confession



14
Weddings



Over 100
Anointing of
the Sick



Masses
celebrated
1000+



54
Funerals



Evangelisation
through Alpha



Parish
hospitality



Women's &
Men's groups
& other social
groups



Multiple
prayer groups
and devotional
activities



23 New
Catholics



50+
Participants
each week



5 Vinnies
Conferences - Over
5000 people assisted



Pastoral Care -
Over 6,000 visits

The Joy of Giving... Money?

Our highest call as believers devoted to Jesus is to offer up our lives in worship of Him. The summit of our worship is, of course, found in the Eucharist. It is easy however, to forget that every moment of our lives is meant to be worship. St Paul calls us to “pray without ceasing” (1 Thes 5:17) and to “offer our lives as a *living sacrifice*” (Romans 12:1). Our moments outside prayer and the church are not separate from the high call to joyfully offer everything to the one who held nothing back from us. Financial giving allows us a rich opportunity to offer worship to God. We have the privilege of joyfully giving back the blessings that He has given us. When we give financially to God, we act in faith proclaiming:

*We believe in your mission Lord!
We trust in your goodness and Provision, Father,
and we look expectantly in faith
to see how you will use our loaves and fish to feed many.*

- Beth Davies, Mission Co-ordinator