

2016

Pastoral Activity Report

**South Shore  
Parishes**

Immaculate Conception Parish  
Milwaukee, Wisconsin

Nativity of the Lord Parish  
Cudahy Wisconsin

Sacred Heart of Jesus Parish  
St. Francis, Wisconsin

St. Augustine Parish  
Milwaukee, Wisconsin

St. Paul Parish  
Milwaukee, Wisconsin

St. Veronica Parish  
Milwaukee, Wisconsin

5/1/2016

# South Shore Catholic Parishes

## Pastoral Activity Report

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# 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	Immaculate Conception	Nativity	Sacred Heart	Saint Augustine	Saint Paul	Saint Veronica	TOTALS
Priest	.5	.5	.5	.5	1.0	1.5	4.5
DRE	1.0 Shared-	-----	-----	-----	-----	-----	1.0
Youth Minister	1.0 Shared-	-----	-----	-----	-----	-----	1.0
Principal	1.0 Shared-	-----	-----	-----	-----	-----	1.0
Parish Secretary	.75		.6	.8	.8	1.0	3.95
Finance Secretary						.15	.15
Administrative Assist		.6				.4	1.0
Business Manager	Contract	Contract	.75	Volunteer	Contract	Contract	.75+
Musician	.8	Vacant	.6	.8	Contract	.8	3.0+
Maintenance	1.0	1.0	.35	1.0	1.25	2.425	7.025
<b>TOTAL STAFF POSITIONS IN THE SIX PARISHES</b>							<b>23.375</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 Archdiocesan ratio of pastoral staff to parishioners is approximately one for each 700 parishioners.
4. The total number of staff is out of proportion to the number of parishioners.
5. There are ministry areas where there is little or no staff oversight, such as: evangelization, 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

	Immaculate Conception	Nativity	Sacred Heart	Saint Augustine	Saint Paul	Saint Veronica
Finance Council	x	x	x	x	x	x
Pastoral Council	x	x	x	x	x	x
Worship Commission	x	x	x		x	x
Formation Commission			x			
Human Concerns Commission	x	x	x	x	x	
Stewardship Commission	x	x	x			x
School Advisory	Shared-	-----	-----	-----	-----	-----
Southeast Religious Ed	Shared-	-----	-----	-----	-----	-----

### COMMENTS:

1. It appears that all six parishes have councils and commissions in place at least on a basic level.
2. There are approximately 30 to 49 members involved with finance councils.
3. There may be as many as 54 to 72 members involved with pastoral councils.
4. Commission work will likely be more effective if it is shared. This will also free up members to serve in other ways within the parish or faith community.
5. The School Advisory and Formation Commissions are shared by all the parishes, with representatives from each.
6. The human concerns commissions of five of the parishes meet on a regular basis.

### III. Membership Trends

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

Parish	2010	2011	2012	2013	2014	5-Year Change
Immaculate Conception	967	893	876	808	767	-21%
Nativity	1280	1061	987	1078	1055	-18%
Sacred Heart	726	710	585	526	585	-19%
St. Augustine	1126	1149	1182	1199	1202	+7%
St. Paul	1232	1282	1174	1186	1176	-5%
St. Veronica	3498	3325	3265	3404	3439	-2%
<b>TOTALS</b>	<b>8829</b>	<b>8430</b>	<b>8069</b>	<b>8201</b>	<b>8224</b>	<b>-7%</b>

**COMMENTS:**

1. There is reason to believe that all parishes have declined in membership over the past five years.
2. A high priority needs to be placed on engaging and involving parishioners through community building activities as well as on developing evangelization efforts to grow the parishes.

#### B. Household Size

Parish	Number of Households	Number of Members	Average Household Size
Immaculate Conception	405	767	1.89
Nativity	551	1055	1.91
Sacred Heart	334	585	1.75
St. Augustine	632	1202	1.90
St. Paul	526	1176	2.24
St. Veronica	1305	3439	2.64
<b>TOTALS</b>	<b>3753</b>	<b>8224</b>	<b>2.19</b>

**COMMENTS:**

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

## C. Population Groupings

Ages	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	% of Members
65+	265	432	122	313	336	587	25%
45-64	172	215	201	316	283	810	24%
25-44	166	127	86	282	223	821	21%
18-24	35	56	74	109	90	320	8%
14-17	30	31	16	41	59	167	4%
6-13	42	94	12	72	76	390	8%
Under 6	47	28	12	60	80	339	7%
Unknown	10	72	62	9	29	5	2%
<b>TOTAL MEMBERS</b>	<b>767</b>	<b>1055</b>	<b>585</b>	<b>1202</b>	<b>1176</b>	<b>3439</b>	<b>8224</b>

### COMMENTS:

1. The percentage of parishioners age 65 and older is very high at some parishes. Ministry to this age group should be expanded.
2. The age 40 to age 64 population represents over one-third of the parish population. This high percentage indicates that many in this population grouping have found the homes and the area in which they plan to reside into the future. Some of the population loss in the 2000-2010 decade can be attributed to an out-migration to western and southwestern suburban areas. The stability of this age group seems to indicate the favorability of life in the South Shore location.
3. The percentage of young adults between the ages of 18 and 39 is close to the diocesan average of 19%. There is potential to increase this age group.
4. The number of teens and children is in the average range for parishes in the Archdiocese.
5. Based on the current under age 6 population of all the parishes, an average class of 94 students per year may be anticipated. The current elementary class size is 86 students or an increased potential of 8 students per year over the next six years.

## IV. Finances

### A. Current Financial Status - 2015

CATEGORIES	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica
Unrestricted Revenue	492,468	377,529	245,845	254,966	385,537	744,789
Unrestricted Expense	423,210	414,797	234,422	244,911	341,769	744,789
Operating Gain/Loss	69,258	(37,268)	11,423	10,055	43,768	0
Unrestricted Assets	75,559	53,437	76,999	183,718	731,390	358,422
Restricted Assets	0	20,469	51,350	36,600	60,356	127,097
Mortgage/Long Term Debt	0	0	0	0	0	465,300
Other Debt	683,093	14,963	0	0	0	0

#### COMMENTS:

1. Only one parish had an operating loss in 2015.
2. Several of the parishes have significant assets while several others have under \$100,000.
3. St. Veronica is carrying debt from facility improvements.
4. Immaculate Conception has major indebtedness to the Archdiocese for assessments and other payments. The parish is on a payment plan but the amount in relation to the income of the parish will affect the ability of the parish to obtain credit or to make changes to its facilities.

### B. 5-Year Financial Trends

Parish	Category	2010	2011	2012	2013	2014	5-Year Change
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<b>Immaculate Conception</b>	Income	534,000	580,000	496,000	578,000	475,000	-11%
	Expense	588,000	455,000	645,000	581,000	517,000	-12%
<b>Nativity</b>	Income	476,000	482,000	422,000	390,000	361,000	-24%
	Expense	571,000	521,000	529,000	468,000	388,000	-32%
<b>Sacred Heart</b>	Income	300,000	250,000	250,000	242,000	243,000	-19%
	Expense	307,000	303,000	303,000	250,000	200,000	-35%
<b>St. Augustine</b>	Income	356,000	340,000	260,000	317,000	241,000	-31%
	Expense	369,000	343,000	315,000	280,000	283,000	-23%
<b>St. Paul</b>	Income	597,000	394,000	390,000	403,000	400,000	-33%
	Expense	411,000	568,000	369,000	384,000	361,000	-12%
<b>St. Veronica</b>	Income	724,000	750,000	721,000	745,000	724,000	0%
	Expense	682,000	632,000	646,000	626,000	665,000	-2%

**COMMENTS:**

1. All parishes are experiencing decreases in income. Even St. Veronica whose income is identical to the 2010 income does not have the same buying power as 5 years ago.
2. Parishes have managed their financial situations by reducing expenses.
3. The total income of all six parishes in 2014 was \$2.44 million.
4. The total expense of all six parishes in 2014 was \$2.41 million. By seeking ways to share more expenses, increasing membership, and offering more programs and services, the parishes could experience significant financial gains.

## V. Facilities

Parish	Description of Facilities
<b>Immaculate Conception</b>	School building is leased Church and office/rectory are in good condition Large parking lot and street parking
<b>Nativity</b>	Former Holy Family site needs to be sold and razed School building is in poor condition and should be razed Lower level of church is leased Church and rectory are in good condition Limited parking at the site
<b>Sacred Heart</b>	Church and office are the newest among the six parishes Have access to the community hall upon request Limited parking
<b>St. Augustine</b>	Church and office are in good condition Small parking lot with mainly street parking
<b>St. Paul</b>	School building and convent are leased Church and office/rectory are in good condition Ample parking at the site
<b>St. Veronica</b>	School building with gym serves STAA and faith formation programs Church and offices are in good condition Ample parking at the site
<b>Cousins Center</b>	Mater Christi Chapel may be available for rent Dining room is larger than any parish hall and may be available for rent Auditorium space may be available for rent

### COMMENTS:

1. Nativity of the Lord is facing the most immediate facility issues. The best course of action may involve razing some buildings and remodeling some space for ministry and program use.
2. In general, the parishes lack facilities for meeting and program activity which is conducted in non-academic settings.
3. St. Thomas Aquinas Academy is at 85% capacity. With potential new marketing efforts, increasing student-age population, and the Seton Catholic Schools brand, one of the current leased school buildings may become needed as a second STAA site.
4. Most sites have adapted little from the days when the primary parish activity centered on the parish school. There may be advantages for the parishes to consider specialized uses for sites as part of an effort to maximize the use of facilities.

## VI. Sacramental Life

### A. Reception of Sacraments

Sacrament	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
Infant/Child Baptism	7	6	5	5	4	49	76
Adult Baptism	0	0	0	0	0	2	2
First Communion	4	9	2	4	5	49	73
Adolescent Confirmation	3	2	3	0	3	20	31
Adult Confirmation	0	0	0	0	2	7	9
Marriage	3	2	3	5	3	10	26

#### COMMENTS:

1. Sacramental life numbers are all in decline. In 2000, there were: 221 baptisms, 199 first Communions, 117 confirmations and 87 marriages.
2. Declines in adult baptisms and confirmations seem to reflect a decrease in evangelization activity.

### B. Baptism to Funeral Ratio

Category	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
Number of Baptisms	7	6	5	5	4	49	76
Number of Funerals	12	33	11	22	16	35	129
Ratio of Baptisms to Funerals	.58 to 1	.18 to 1	.45 to 1	.23 to 1	.25 to 1	1.4 to 1	.59 to 1

#### COMMENTS:

1. For parishes to grow organically, there should be 2 baptisms for 1 funeral.
2. Most parishes are celebrating more funerals than baptisms.
3. The five-year average number of baptisms is 91.
4. The five-year average number of funerals is 155.

### C. Weekend Masses

Mass Times	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica
Saturday, 4:00 PM				x		
Saturday, 4:30 PM		x	x		x	x
Saturday, 5:00 PM	x					
Sunday, 8:00 AM					x	
Sunday, 8:30 AM						x
Sunday, 9:00 AM		x		x		
Sunday, 9:30 AM	x		x			
Sunday, 10:15 AM					x	
Sunday, 10:30 AM						x

**COMMENTS:**

1. There are a total of 14 Masses celebrated in the 6 parishes each weekend.
2. Three Mass times are shared: Saturday, 4:30 PM; Sunday, 9:00 AM; and Sunday, 9:30 AM.
3. It is likely that the mid-morning Sunday Mass times are the best attended.

### D. Weekday Masses

Day	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica
Monday	-	-	5:30 PM	-	-	-
Tuesday	-	-	8:30 AM	8:30 AM	7:00 AM	6:30 PM
Wednesday	7:00 AM	8:30 AM	-	5:30 PM	-	8:15 AM School Yr
Thursday	7:00 AM	-	-	8:30 AM	-	8:15 AM
Friday	7:00 AM	8:30 AM	-	-	7:00 AM	-
Saturday	-	-	-	-	-	-

**COMMENTS:**

1. There are opportunities for morning and early evening daily Masses.
2. Data on Mass attendance for daily Masses is not collected by the diocese.
3. There are no opportunities for daily Mass on Monday or Saturday mornings
4. On Tuesdays and Wednesdays, there are four daily Masses available.

## E. Mass Attendance

Categories	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
Number of Members	767	1055	585	1202	1176	3439	8224
Number of Attendees	275	397	256	240	284	1088	2540
% of Members Attending Masses	36%	38%	44%	20%	24%	32%	31%

### 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

Category	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
Number of Sunday Masses	2	2	2	2	3	3	14
Seating Capacity in the Church	700	750	450	550	550	1200	10150
Number of Members Attending Masses	275	397	256	240	284	1088	2540
% of Total Seating Capacity Filled	20%	26%	28%	22%	17%	30%	25%

### COMMENTS:

1. Masses should have 50% or more of the pews filled to justify a Mass time.
2. The percentage of capacity in South Shore parishes indicates that there are more Masses than needed in each parish.
3. If each parish had one Mass which had 60% capacity, there would be 2520 people attending Masses which is close to the actual number of Mass attenders.

## VII. Faith Formation

## A. School – St. Thomas Aquinas Academy

	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
<b>Enrollment</b>	9	9	13	11	7	104	153

### COMMENTS:

1. The largest number of students enrolled at the school is from St. Veronica Parish.
2. School enrollment is at 85% of capacity. About one third of the students in the school do not belong to any of the parishes.

## B. Grades K through 8

	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
<b>Enrollment</b>	18	32	15	7	19	141	232

### COMMENTS:

1. In a K through 8 program, enrollment averages to a class size of 26 students per grade.
2. Enrollment has dropped from a high of 422 students in 2008 or 199 fewer students in seven years.

## C. Youth Ministry

	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
<b>Enrollment</b>	7	8	2	4	13	32	66

### COMMENTS:

1. In a 9 through 11 grade program, the enrollment averages to a class size of 22 students.
2. In 2010, enrollment was 123 students.

## D. Enrollment Potential – Elementary K through Grade 8

Category	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
<b>Members</b>							

<b>in Age Group</b>	48	98	14	82	92	447	781
<b>Total Enrolled</b>	27	41	28	18	26	245	384
<b>% Enrolled</b>	56%	42%	200%	22%	28%	55%	49%

**COMMENTS:**

1. The Archdiocesan average elementary enrollment potential is 75%.
2. Increasing combined school and formation enrollments to the Archdiocesan average – increase by 26% - would result in 253 more students in both programs.
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	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
<b>Members in Age Group</b>	30	31	16	41	59	167	344
<b>Total Enrolled</b>	7	8	2	4	13	32	66
<b>% Enrolled</b>	23%	26%	13%	10%	22%	19%	19%

**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. Increasing that number to the Archdiocesan average of 50% would mean 107 more students.
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	Immaculate Conception	Nativity	Sacred Heart	St. Augustine	St. Paul	St. Veronica	TOTALS
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<b>Ages 25 - 64</b>	338	342	287	598	506	1631	3702
<b>Matthew Kelly At 7%</b>	24	24	20	42	35	114	259
<b>Pew Research at 16% High Involvement</b>	54	55	46	96	81	261	592
<b>Increase by 1%/Year</b>	3	3	3	6	5	16	37

**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.