

# SAINT JOHN VIANNEY PARISH

12600 84th Avenue NE, Kirkland, WA 98034

**Phone:** (425) 823-0787 **Fax:** (425) 814-2115

[www.sjvkirkland.org](http://www.sjvkirkland.org)



## ANNUAL REPORT FY 2023-24

Dear SJV Parishioners,

We are so excited to share this Fiscal Year in review with you. We are amazed at what we have experienced and accomplished. This fiscal year started with us welcoming our new PA of Music, Christina to SJV. We then heard from the Archbishop that Partners in the Gospel was definitely happening and that we would be learning about our proposed partnering in September. After hearing that Holy Family Kirkland was our one and only proposed partner, SJV's Pastoral Council and staff held Synodal-style listening sessions to allow all parishioners an opportunity to be heard and to share corrections of any misperceptions. We continued to be a joyous community celebrating our Parish Picnic, many attended a pilgrimage to Oregon with Fr. Vu, we held our All Saints' Day scavenger hunt and hosted the beautiful ofrenda for the souls of those who have passed before us, enjoyed our Gala dinner and raised bid cards at the auction, and all that the Advent and Christmas season entails. As we moved into the New Year, we learned that we would in fact be partnering with Holy Family and unite all of Kirkland under one parish and we started the First Friday Rosary and procession. In April, we welcomed 8 new Catholics at Easter Vigil and in May and June we celebrated the beauty of the Eucharist with First Communion and Confirmation with 41 young people. Just after Easter, we learned that Fr. Brad Hagelin would be our new Pastor and Fr. Val Park would be our new Parochial Vicar. Throughout all, we continued to celebrate Mass as a community, to volunteer as a community starting new initiatives such as the "Gardening with a Purpose" and supported many worthy causes such as the Afghan Refugee Families, SVdP and Catholic Community Services, our Mission Trekkers, Water Access Now and so many others (more details contained inside). In May, we held our annual golf tournament, and we said goodbye to a priest who ministered to us and loved us for seven years, walking beside many of us through journeys of hardship, sorrow, and love. In June, we grieved and found solace in being a community. In July, we were ready to welcome our new priests and Fathers (remember the dad jokes).

Thank you all for making this a year to remember- walking side by side to support each other in our faith journeys.

SJV Staff

# Parish Statistics

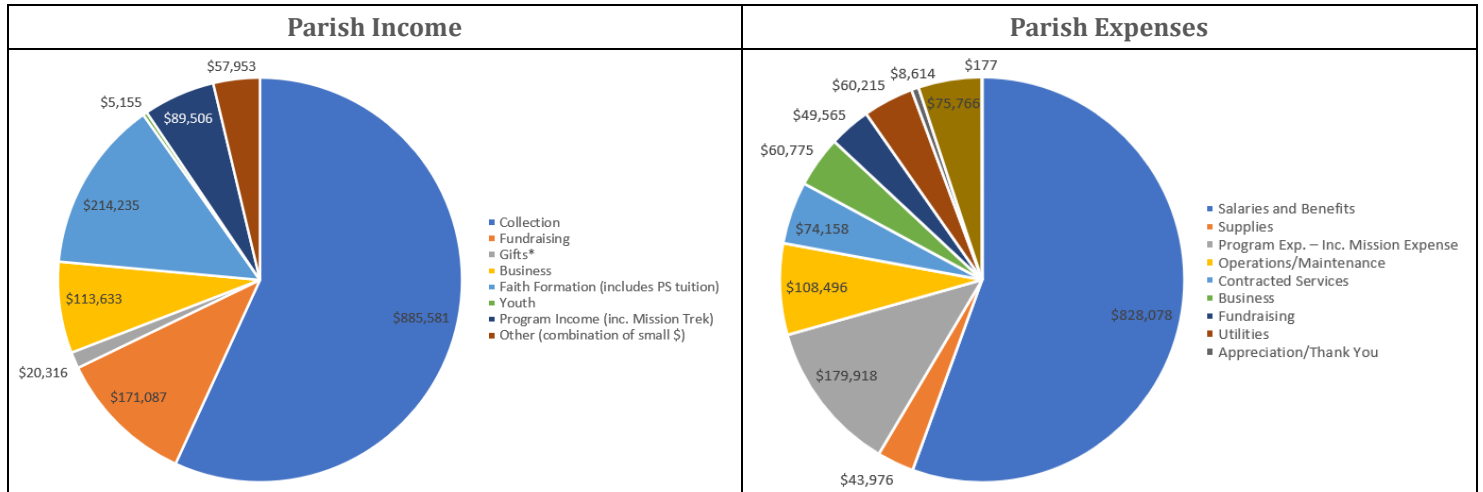
| SACRAMENT PARTICIPANTS | 2023-24             | 2022-23             |
|------------------------|---------------------|---------------------|
| Baptisms               | 39                  | 23                  |
| First Communions       | 33                  | 30                  |
| Confirmations          | 26 (RCIA and Youth) | 21 (RCIA and Youth) |
| Marriages              | 0                   | 5                   |
| Funerals               | 22                  | 17                  |



| MISCELLANEOUS STATISTICS     | 2023-24                           | 2022-23          |
|------------------------------|-----------------------------------|------------------|
| Parish Households            | 549 *                             | 813              |
| Eucharistic Ministers        | 39                                | 34               |
| Lectors                      | 33                                | 31               |
| Altar Server                 | 26                                | 21               |
| Cantor                       | 5                                 | 3                |
| Hospitality Ministers/Ushers | 39                                | 48               |
| Choir Members                | 20+11 musicians and 5 sound techs | 10 +11 musicians |
| Outreach Director            | 1                                 | 1                |

|  |  |  |
|--|--|--|
| <b>SVdP "Neighbors" assisted thru SJV chapter</b>  | 1573 people were assisted with 84 home visits to 198 people were made and another 145 visits were made to 436 people. 462 phone visits were made to 939 people. These resulted in 244 referrals, 11 people aided in travel, and 696 other types of assistance was provided. Over \$61,000 was pledged to help over 700 people. | 824 adults + 496 children – additionally 65 home visits were made to 142 people and another 139 other visits to 389 people. 421 phone visits to 777people. |
| <b>Adult/High School Mission Trekkers</b>  | 11/32  | 13/31  |
| <b>Lazarus House lunches made/families involve</b>   | 1450/30  | 1200/~60   |
| <b>Parishioners in Social Justice/Grief Ministry/Caring for our Environment (includes SJV Hiking Group)</b>  | 256/47/116   | ~91/10/~130  |
| <b>Youth Mission Project Day Trip to Mount Vernon</b>  | 37 MS/HS youth and parents   | Not reported   |
| <b>Sonshine Ministry</b>   | Sent out 201 Perpetual Mass cards, created and sent out 508 greeting cards, sent 84 Thank You postcards, remembered 221 loved ones during monthly candle ceremonies, and delivered 48 meals. Also put together a special dinner for Fr. Vu.  | Not reported   |
| <b>Bridge Ministry Christmas Dinner</b>  | 33 SJV volunteers and 60 guests  | Not reported   |
| <b>Religious Education Catechists</b>  | 22   | 21   |
| <b>Religious Education Participants: Preschool-K</b>   | 12   | 35   |
| <b>Religious Education Participants: Grade 1-5</b>   | 27   | 39   |
| <b>Religious Education Participants: Grade 6-8</b>   | 32   | 24   |
| <b>Religious Education Participants: Grade 9-12</b>  | 38   | 33   |
| <b>Wednesday morning Bible Study</b>   | 8/week   | Not reported   |
| <b>Evening Zoom Faith Formation classes</b>  | 16 in 3 classes  | Not reported   |
| <b>Vacation Bible School – has max limit of 100</b>  | 89   | 89   |
| <b>Preschool Students</b>  | 58   | 56   |
| <b>Young Adults</b>  | 15   | Not reported   |
| * As of January 2024, the Archdiocese has moved to a new Parishioner Data System called ParishStaq which is accounting for parishioners differently. Many people who attend Mass here and are participating here are classified as registered elsewhere. |  |  |

# Financial Summary FY 2023-2024



| FINANCIAL SUMMARY                     |                     |                     |
|---------------------------------------|---------------------|---------------------|
| DESCRIPTION                           | INCOME              | EXPENSES            |
| Collection                            | \$ 885,581          | 57%                 |
| Fundraising                           | \$ 171,087          | 11%                 |
| Gifts*                                | \$ 20,316           | 1%                  |
| Business                              | \$ 113,633          | 7%                  |
| Faith Formation (includes PS tuition) | \$ 214,235          | 14%                 |
| Youth                                 | \$ 5,155            | <1%                 |
| Program Income (inc. Mission Trek)    | \$ 89,506           | 6%                  |
| Other (combination of small \$)       | \$ 57,953           | <4%                 |
| <b>Total Income</b>                   | <b>\$ 1,557,466</b> |                     |
| Salaries and Benefits                 |                     | \$ 828,078 56%      |
| Supplies                              |                     | \$ 43,976 3%        |
| Program Exp. – Inc. Mission Expense   |                     | \$ 179,918 12%      |
| Operations/Maintenance                |                     | \$ 108,496 7%       |
| Contracted Services                   |                     | \$ 74,158 5%        |
| Business                              |                     | \$ 60,775 4%        |
| Fundraising                           |                     | \$ 49,565 3%        |
| Utilities                             |                     | \$ 60,215 4%        |
| Appreciation/Thank You                |                     | \$ 8,614 <1%        |
| Assessments                           |                     | \$ 75,766 5%        |
| Other (combination of small \$)       |                     | \$ 177 <1%          |
| <b>Total Expense</b>                  |                     | <b>\$ 1,489,738</b> |

# Financial Statements

| INCOME                                      | FY 2022-2023     | % Change from Previous Year | FY 2023-2024     | % Change from Previous Year |
|---|------------------|-----------------------------|------------------|-----------------------------|
| Collection                                  | 868,140          | 4%                          | 885,581          | 2%                          |
| Fundraising                                 | 109,408          | 48%                         | 171,087          | 56%                         |
| Gifts*                                      | 90,775           | 100%                        | 20,316           | -78%                        |
| Business                                    | 76,875           | 53%                         | 113,633          | 48%                         |
| Faith Formation (includes preschool income) | 206,384          | 3%                          | 214,235          | 4%                          |
| Youth                                       | 8,400            | 3%                          | 5,155            | -4%                         |
| Program Income (largely Mission Trek)       | 92,767           | n/a                         | 89,506           | -4%                         |
| Other                                       |                  |                             | 57,953           | n/a                         |
| <b>Total Income</b>                         | <b>1,456,498</b> | <b>-1%</b>                  | <b>1,557,466</b> | <b>7%</b>                   |

| EXPENSE                                   | FY 2022-2023     | % Change from Previous Year | FY 2023-2024     | % Change from Previous Year |
|---|------------------|-----------------------------|------------------|-----------------------------|
| Salaries and Benefits                     | 777,131          | 5%                          | 828,078          | 7%                          |
| Supplies                                  | 45,254           | 7%                          | 43,976           | -3%                         |
| Program Expenses (including Mission Trek) | 159,471          | 52%                         | 179,918          | 13%                         |
| Operations/Maintenance                    | 64,780           | -3%                         | 108,496          | 67%                         |
| Contracted Services                       | 88,884           | 10%                         | 74,158           | -17%                        |
| Business                                  | 56,143           | 4%                          | 60,775           | 8%                          |
| Fundraising                               | 43,601           | 52%                         | 49,565           | 14%                         |
| Utilities                                 | 52,324           | 3%                          | 60,215           | 15%                         |
| Appreciation/Thank You                    | 4,694            | 86%                         | 8,614            | 84%                         |
| Assessments                               | 63,527           | 10%                         | 75,766           | 19%                         |
| <b>Total Expense</b>                      | <b>1,355,809</b> | <b>10%</b>                  | <b>1,489,738</b> | <b>10%</b>                  |
| <b>Net Income (Income - Expense)</b>      | <b>100,689</b>   | <b>-58%</b>                 | <b>67,728</b>    | <b>-33%</b>                 |



We successfully ended the Fiscal Year with a positive cash flow - \$67,728. Parishioners contributed 7% more than last FY – largely due to the auction’s Fund-a-Need which was used to bridge the expected gap between income and expenses. Last year, the auction and other fundraisers contributed 11% of our total income. Those monies and the deferral of an air flow project kept us within our budget.

The pie charts clearly show that 57% of our income is from stewardship collections and that 56% of our expenses related to salaries and benefits for staff (including preschool). The costs associated with providing our various programs is the second largest part of our expenses coming in at 12%. The assessment by the archdiocese to the parish (in addition to the ACA “goal” and the direct costs tied to services rendered) is another substantial portion of our expenses at 5% of our budget.

**Our parishioners also donated to many other causes. The major areas are listed below.**



|  |                   |
|--|-------------------|
| <b>SVdP</b>  | <b>\$ 63,649</b>  |
| <b>Catholic Home Missions</b>  | <b>\$ 805</b>     |
| <b>CRS Rice Bowl</b>   | <b>\$ 3,888</b>   |
| <b>Catholic Relief Services</b>  | <b>\$ 1,173</b>   |
| <b>Peter’s Pence</b>   | <b>\$ 2,282</b>   |
| <b>World Mission</b>   | <b>\$ 2,043</b>   |
| <b>Campaign for Human Development</b>  | <b>\$ 2,468</b>   |
| <b>Mission Sunday</b>  | <b>\$ 2,118</b>   |
| <b>Appeal for the Poor</b>   | <b>\$ 463</b>     |
| <b>Northwest Catholic Magazine</b>   | <b>\$ 1,355</b>   |
| Donations made directly to the above organizations by parishioners are not reflected here. |                   |
| <b>Annual Catholic Appeal pledges (Archdiocese support)</b>                                | <b>\$ 133,660</b> |



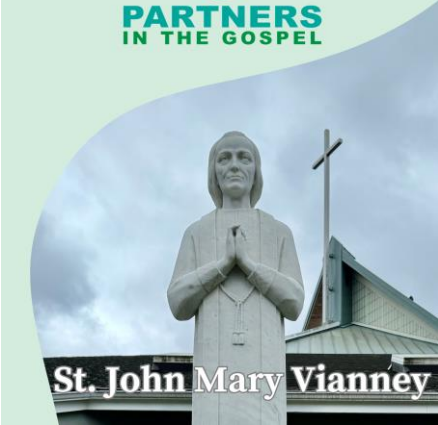




**Holy Family**

**PARTNERS  
IN THE GOSPEL**



**St. John Mary Vianney**

