

**ANNUAL REPORT TO THE PARISHIONERS OF
ST. MARY - DOVER CATHOLIC CHURCH**

**ANNUAL MEETING
September 20th, 2009
Parish School Gym**

We celebrate the many blessings we have received as a parish community because of the many who have answered God's call to share their time and talents.

ST. MARY'S & ST. ROBERT'S COMMON MISSION STATEMENT

Guided by the "great commandment of Love", we the faith communities of St. Mary - Dover and St. Robert Bellarmine, gather as one people in the Lord's name, to celebrate the mysteries of our faith in Liturgy and the Sacraments and to proclaim the Good News, bringing peace and justice to our local community and beyond through service of God and neighbor.

AGENDA

**Our social gathering starts at 9:00 a.m. after Mass
Coffee, juice and donuts will be served.**

At 9:15 a.m. our meeting will start with Prayer and Introductions.

We will then review highlights of last year's parish activities and finances. Fr. Howard will give us a look ahead, introducing important updates and sharing the continuing efforts of collaborating with St. Robert Bellarmine and other parishes in our area.

On the following pages, you'll find a message from the Pastor and staff reports, Joint Parish Council summary on accomplishments and goals, parish financials, and followed by reports from Cemetery, Prayer and Worship, Christian Formation, Providence School, Human Concerns, Catholic Stewardship Appeal, Women's Club, Scrip and Activity Day Committees.

BE A PART OF ALL THE GOOD THINGS HAPPENING AT ST. MARY'S!

Pastor's Report
Joint Report for St. Mary-Dover\St. Robert Bellarmine Parishes
July 1, 2008 – June 30, 2009

The past year, though one of considerable change, has been a year of great insight and overall has been a year that has brought many positive elements to our faith communities. Some of the key points:

- Efforts that have brought the parishes of St. Mary's-Dover and St. Robert Bellarmine closer together.
- Efforts of the four parish collaboration process.
- Stronger ties with the Veteran's Home.
- Strong Religious Education Program.
- Overall a generous and positive response to the Stewardship Appeal and the Faith in Our Future Campaign despite the economic woes our nation faces.
- Our financial report for the fiscal year ending on a positive note and some great generosity was shown to the parishes through peoples wills.
- A growing commitment to social justice issues through the Crisis Fund, Food Banks of Union Grove and Burlington, Hispanic Ministry, donations to the Mission Cooperative of the Archdiocese and much more.

These are just a few examples of how our parish communities have grown and how we have reflected the Gospel to the world in which we live. Many more examples can be found in the individual reports of this annual meeting. All of the above are only possible through the efforts of the labor of many. The staff and many volunteers have worked tirelessly to make things happen, I want to extend my thanks to all because without you all and the faith we share we could not make a difference.

Where does all of this leave us? Well there is still much work to be done and we can expect more changes to come our way in the near future. I don't have a crystal ball but even though the four parish collaborative effort was dissolved we must still continue to find creative ways we as parishes of this area will work together. The "Vision 21" document promulgated by former Archbishop Dolan makes it very clear that if we are to continue to grow we have to work together and there can be no "Lone Rangers" when it comes to being church. Our future path will have to address the issues of who we will cluster with, shortage of clergy, value and use of qualified lay ministers with just salaries and benefits, use of facilities, transparency in financial issues, outreach and evangelization to young adults and youth to name but a few. Though we have come a long way there is yet much to be done. Hopefully the Holy Spirit will guide the leadership of the church and we will have a new archbishop named for our archdiocese soon. That will also be a factor in the direction our future will take. Let us pray for each other, let us pray for the church and let us trust in the Holy Spirit that we shall be guided where we need to be.

Peace,

Fr. Howard

PASTORAL TEAM REPORT
July 1, 2008 – June 30, 2009

“Ongoing parish planning is a necessary and important response to the growth of the Church, the challenge of wise use of our priests, pastoral leaders, and resources and the pastoral care of God’s people”.

Archbishop Timothy Dolan, August 2007

A primary strategy used by U.S. bishops to deal with the diminishing number of priests available nationally is clustering parishes under the care of a single pastor. In the Milwaukee Archdiocese, these trends are no different and it has forced us to look at the emerging possibilities of the laity in collaborating with the clergy in parish management and in building faith communities. Multiple parishes served by one priest-pastor and parishes without resident pastors being served by leaders who are not priests (i.e. parish directors) are increasingly more prevalent, with more recognition of the validity of professional lay ministry and the participation of the parish faithful.

This past year has been one of trial and error as we sought new ways to serve the people of God. The Pastoral Team model was a way to foster collaboration between clergy and trained laity in line with both Canon Law and Archdiocesan norms. The proposal by Fr. Howard was based on a reality of fewer clergy available for parish ministry and the ultimate goal of the four parishes working together in the future as outlined in the Vision 21 report from the Archdiocese. The combined sizes of these parishes (approximately 1400 families) in comparison to other parish clusters suggested the cluster could be served well by one priest. The pastor, along with the position of Director of Pastoral Resources, a title and position approved by the bishops of our diocese, worked collaboratively through shared governance to meet the administrative and pastoral care of the parishes. The implementation of this model successfully demonstrated the ability of clergy and lay ministry to share responsibilities for the overall process of parish administration including pastoral and strategic planning, stewardship needs of the parishes, decision-making, implementation plans, financial management, human resource management, staff and committee/council oversight and other parish functions.

If there was any weakness to what we did, it was related to the elements needed to make the model work best. What we have learned in this process is that certain elements are critical for any parishes that cluster with common pastoral leadership, regardless of the model used. The importance of a common clear, realistic and shared vision with concrete objectives to guide all actions and decisions for future planning considerations (i.e. buildings, sharing staff and resources, impact of clergy shortage, use of trained laity, etc.) cannot be overemphasized. A mutual respect for the similarities and differences of each parish in regards to values and priorities and willingness to give and take based on these elements is critical given resources available.

In the future, as the pressure of declining numbers of priests available to serve as pastor continues to grow, the appointment of trained lay ministry leaders in greater numbers to meet the needs of the parish communities will increase. The reality of the clergy shortage will remain for the near future. Efforts to revitalize parish life and reconfigure parish structures are major challenges facing the entire Church and shared responsibility between clergy and trained laity is a reality. The Pastoral Team model succeeded in planting seeds for the future and provided a new and viable option for the overall pastoral leadership of Catholic faith communities. Nevertheless, while it is important to never stop looking back, it is just as important to look ahead --- to grow, to discover new possibilities, and to trust in the hand of God. Remembering back to where one has come from enables one to look ahead to the future with hope and possibilities. While the 4-parish Pastoral Team model dissolved June 30 2009, it allowed for the sharing of the administrative burden and some of the

pastoral care of the faithful during challenging times, a new model with tremendous possibilities. Trusting in God's presence and the guidance of the Holy Spirit will continue to move each of these parishes forward to a new vision of parish as faith communities rich in tradition and history focused on bringing people closer to God.

JOINT ST. MARY/ST. ROBERT PARISH COUNCIL REPORT July 1, 2008 – June 30, 2009

The first Joint Council meeting of the new fiscal year was held July 8, 2008. Jane Babik was discerned as Chair, Ellen Galvan as Vice Chair and Sue Kerkman as Secretary. Additional parish council members included Lisa Brehm, Bob Schwanke, Joe Jaeger, Ed Furey (Trustee), Joanne Goetz (Trustee), Kris Bernstein (Trustee) and Mona Mc Dermott (Trustee). Dave Henderson was appointed to fill the unexpired term of Kathy Pulley who moved out of the area and Ruth Danner was appointed to fill the term of Karen Tuinstra who resigned one month after the election to pursue a Lay Ministry Certification.

At the July 2008 council meeting, Bridget Klawitter was welcomed as Director of Pastoral Resources to work with Father Howard Haase as the Four Parish "Pastoral Team." The intent of this was to have full collaboration between our four parishes planning for the reduced number of priests in the future. Planning was set into motion for the joint parish council of St. Roberts and St. Mary's and the joint parish council of St. John the Baptist and St. Francis Xavier to begin meeting on a monthly basis as a "Quad Parish Council". This was accomplished by meeting at each church location on a rotating basis. The format included the four parishes having a common council meeting for the first 45 minutes of the evening to discuss common issues and to hear a pastoral team report of those issues that affected all of our parishes. Then each individual joint council broke into their own group for the remainder of the meeting.

Some of the major issues taken up by the four parishes were the exploration of combining positions and staff and discussions of common office space. Effort was put into the scheduling of Eucharistic celebrations, mass schedules and the like. Much of the year was focused on looking for ways to collaborate with our cluster with respect to the planning initiative, *Vision 21*, for the Archdiocese of Milwaukee

In October and November, parish leadership started attending meetings to prepare for the *Faith in our Future* Capital Campaign. *The Faith in our Future* campaign will fund the ministries of Catholic education and faith formation in our parishes and through the Church in southeastern Wisconsin. Based on the envelope contributions and offertory amounts for each parish, the St. Mary's goal was set at \$92,403.00 with 60% returned to the parish or \$55,441.00 if the goal is met. The priorities for these funds would be as follows:

1. Enhanced worship space
2. Educational Assistance
3. Future Enhancement and maintenance of parish buildings.

At this time \$38,328.00 has been pledged by 20.2% of the parishioners of St. Mary's.

The Joint Parish Council had to make some very difficult decisions this year in regard to the budget, Providence School and staffing. With declining income and contributions there was a need to reduce and control costs. With regard to Providence Catholic School, the decision to freeze the subsidy amount was made, a funding proposal was not passed and the request for parish governance was declined. Staff wages for employees of St. Roberts and St. Mary's have been frozen, positions have been combined, staff hours reduced. These are hard economic times and we continue to try to do

more with less.

It was on May 19, 2009 that the council was informed that the timing of the “Pastoral Team Model” was not right for our four parishes and that the team would be disbanded on June 30, 2009. Father Howard would be assigned as temporary pastor of St. Roberts and St. Mary’s and Bridget’s position would be eliminated. We now move forward again, continuing to formulate recommendations and a strategic plan for moving the parishes into the future.

The Joint Council for St. Mary-Dover and St. Robert Bellarmine worked together for the good of both parishes effectively. As parish leaders, they understood the importance of collaboration and the need to be flexible to the opportunities and possibilities for all of our parishes. As this council moves into the new fiscal year under the leadership of Jane Babik as Chair and Ellen Galvan as Vice Chair, we pray that our parishioners can continue to support the parish, recognizing our long history and tradition, as we look to the Church of the future for our children and grandchildren.

8 (7) - PARISH COLLABORATIVE PLANNING COMMITTEE July 1, 2008 – June 30, 2009

Formerly known as the 8PCPC, this past year saw several changes influencing the future of our faith communities in this region. In July 2008, our two faith communities, St. Robert Bellarmine and St. Mary – Dover, clustered with St. Francis Xavier and St. John the Baptist under a new model of pastoral care with Fr. Howard Haase and Bridget Klawitter as a Pastoral Team; unfortunately, this 4-parish cluster dissolved June 30, 2009 with each set of two parishes re-clustering separately. In January 2009, the faith communities of Holy Name in Wilmot and St. Scholastica in Bristol merged corporations to form one new parish, Holy Cross, under the pastoral care of Fr. Roger Savage with two worship sites. The clustered parishes of St. Alphonsus in New Munster and St. John the Evangelist in Twin Lakes continued under the pastoral care of Fr. Mike Erwin. Representatives of these respective parishes, with three different models of pastoral leadership and with the guidance of the Holy Spirit, continued to meet and share the tasks of discussing the future given the Vision 21 recommendations of the Milwaukee Archdiocese.

Over 450 people attended the six regional consultations on Vision 21 in November\December 2008. In general, there seems to be a positive reception of Vision 21 throughout the Archdiocese. There was an expressed acceptance of collaborative activity and a sense that clusters and mergers are strengthening parishes and their ministries. Participants indicated a readiness to move into the implementation phase of Vision 21. Archbishop Dolan on January 27, 2009, formerly accepted the Vision 21 document and recommendations. His responses to the recommendations are located at <http://www.archmil.org/resources/userfiles/Jan27-PlanningResponse.pdf> .

Based on the realities that are challenging the Catholic Church everywhere in the United States today, how this impacts our local parishes has continued to be the topic of discussion for the parish representatives in this region:

- How do we continue to make the Sacraments available to parishioners with a continual decreasing number of priests?” and
- How do we as parishioners step forward to serve the needs of the church as lay people, serving one another in the name of Christ as was declared at Vatican II?”

While the group continued to meet in 2008 – 2009, rapid changes both within the clusters and throughout the diocese resulted in changes in participants and discussions on what the vision for parish clustering may look like in District 3 (includes western Racine & western Kenosha as well as Walworth counties). On November 1, 2009 the Archdiocese of Milwaukee named Mark C. Kemmeter as the Coordinator of Parish Mission. In this position, he will concentrate on the development of parish leadership through on-going formation as well as encourage pastoral renewal through cluster, district and archdiocesan planning. He will also serve as liaison to the Archdiocesan Pastoral Council. One aspect of pastoral planning he will oversee is the Vision\Ministry Plan process for Vision 21. Part of this initiative will require each parish to:

- Recommend or affirm the cluster parishes for the parish
- Submit a cluster recommendation to the District Dean
- Discuss a vision for your cluster or merged parish
- Develop a draft vision statement for communication to and review by parishioners
- Develop a Ministry Plan for the future of the parish

At present, the 8-Parish committee is awaiting direction from the diocese on their future role and responsibilities as the parish leaderships at the respective parishes start on the clustering and ministry plan work. There is a true bond of fellowship, understanding and respect, that has been formed through this process of parishes communicating in this region and it is because of this that together we will be able to look ahead, together, and plan for what the future holds. Through the efforts of the parish leadership and representatives, parish town hall meetings, surveys and parish focus groups will assist to get broader input from our entire communities. Our combined cluster faith communities are involved in this mission, as we pray to God for the guidance of the Holy Spirit to resolve a fitting plan to grow Christ's kingdom in our southeast Wisconsin parishes.

ADMINISTRATIVE SERVICES REPORT July 1, 2008-June 30, 2009

The paid staff providing services for St. Mary's now includes: Pastor, Parish Secretary, Religious Education Coordinator, Youth Minister, Director of Administrative Services, Director of Christian Formation, Director of Pastoral Resources and Housekeeper. Many of these positions are shared with St. Robert's.

The position of Director of Pastoral Resources has been eliminated at the end of this fiscal year as it was part of the Quad Parish Pastoral Team which was dissolved in June.

BUILDING & GROUNDS REPORT July 1, 2008 – June 30, 2009

There were no major building and grounds projects to report. Minor/routine projects included: Replacing several section of our cement walk, several minor repairs to the rectory including the replacement of a kitchen window, installation of two new storm doors, patching the school building roof and a tune up for our heating/air conditioning units in the church.

FINANCE COMMITTEE REPORT July 1, 2008 – June 30, 2009

Members: Fr. Howard Haase, Joanne Goetz & Ed Furey (Trustees), Lisa Brehm (Parish Council Liaison), Jane Babik (Parish Council Chair), Ed Kalbas, Chairperson, Lynn Johnsen, Secretary, Wayne Kennedy, Rick Wojtak and Sarah Gray (Director of Administration Services).

Responsibilities:

- Project cash flow requirements
- Recommend strategy for improving cash flow
- Recommend investment source and negotiate terms
- Oversee building & grounds maintenance
- Recommend fund raising events
- Oversee Cemetery Committee

St Mary's ended the fiscal year in the black, slightly ahead of budget. This can be attributed to:

- A bequest from former pastor, Fr. Robert McCormick - \$8,500
- A one time donation from the St. Mary's Women's Club - \$3,000
- Non-budgeted rental income from renting the rectory - \$6,000
- Overall good expense control management

The SCRIP program continues to provide extra income as does our Fun and Activity Day, although the latter was down slightly from the year before. Envelope Contributions are on budget, which is encouraging, however, Offertory Contributions are down. The fall in Offertory Contributions is partially off set by the growth of Contributions to the Building Maintenance Fund, which is also encouraging. Rental Income is up in line with our new five year lease with the Burlington Area School District (BASD).

Annual Financial Report for the Fiscal Year Ending June 30, 2009

Balance Sheet

Assets	June 30, 2008	June 30, 2009
Operating and MM Checking	\$ 82,774	\$ 14,077
Fixed Assets	\$ 903,216	\$ 903,216
Short Term Assets		\$ 154,630
Long Term Assets	\$ 161,387	\$ 79,677
Total Assets	\$ 1,147,377	\$ 1,151,600
Liabilities		
Current Liabilities	\$ (2,308)	\$ (1,773)
Restricted Funds	\$ 6,354	\$ 5,491
Total Liabilities	\$ 4,046	\$ 3,718
Opening Balance Equity	\$ 1,123,076	\$ 1,123,076
Retained Earnings	\$ 13,773	\$ 22,169
Net Income	\$ 6,482	\$ 2,637
Total Liabilities and Equity	\$ 1,147,377	\$ 1,151,600

Profit and Loss

Income	2007-2008	2008-2009	2009-2010 Budget
Contribution Income	\$ 81,025	\$ 87,924	\$ 86,300
Offertory	\$ 11,378	\$ 10,386	\$ 11,000
Special Collections	\$ 1,362	\$ 960	\$ 1,000
Donations*	\$ 30,030	\$ 21,095	\$ 1,900
Mass Offerings	\$ 2,205	\$ 1,955	\$ 1,900
Tuition & Program Fees	\$ 3,263	\$ 2,645	\$ 6,000
Rentals	\$ 36,965	\$ 40,047	\$ 40,500
Other Revenue	\$ 7,091	\$ 6,266	\$ 8,950
Fundraising**	\$ 22,835	\$ 21,078	\$ 25,500
Cemetery	\$ 8,705	\$ 15,152	\$ -
Total Income	\$ 204,859	\$ 207,508	\$ 183,050
Expenses			
Salaries & Benefits	\$ 94,240	\$ 107,271	\$ 103,120
Supplies	\$ 10,967	\$ 9,155	\$ 10,770
Postage	\$ 1,039	\$ 1,182	\$ 1,575
Direct Assistance	\$ 50	\$ 50	\$ -
Professional Services	\$ 9,471	\$ 7,089	\$ 6,660
Building & Grounds	\$ 37,761	\$ 29,639	\$ 28,800
Other Expenses**	\$ 10,298	\$ 7,757	\$ 4,525
Assessments	\$ 25,845	\$ 27,577	\$ 27,600
Cemetery	\$ 2,125	\$ 3,754	\$ -
Total Expenses	\$ 191,796	\$ 193,474	\$ 183,050
Net Income	\$ 13,063	\$ 14,034	\$ -

CEMETERY COMMITTEE REPORT July 1, 2008 – June 30, 2009

The Cemetery Committee, a subcommittee of the Administrative Services and Finance Committee, has been in place since about 1993 and functions to oversee the operation and maintenance of the parish cemetery. Currently the committee members are Paul Johnsen, Kurt Klawitter, Bernie Goetz, Ann DeBrabander, and John Mutter, Sexton.

The committee has revised the rules and regulations and rates for St. Mary's Catholic Cemetery and these were implemented as of March 2009 a total of 38 grave lots were purchased previous to the implementation of the revised rates. Also April 2009, a lease for the undeveloped land on the southwest corner of Highway 75 and Church Road was in effect.

Approximately 260 unpurchased graves remain in the original cemetery. All sites within the original cemetery have been computerized with all information regarding ownership, burials and vacancies. Maintenance activities coordinated by the Committee this past fiscal year include general lawn upkeep, tree trimming and brush removal, 8 burials occurred during the fiscal year.

A perpetual care account has been implemented and a percentage of every grave site sale is deposited to this account. Committee members are looking for parishioners who may be willing to assist with periodic improvement projects throughout the year.

Balance Sheet		
Assets	June 30, 2008	June 30, 2009
General Checking	\$ 8,824	\$ 15,395
Short Term Assets	\$ 61,813	\$ 141,452
Long Term Assets	\$ 72,927	\$ ----
Total Assets	\$ 143,564	\$ 156,847
Liabilities & Equity		
Equity	\$ 128,708	\$ 128,708
Retained Earnings	\$ 8,474	\$ 16,741
Net Income	\$ 6.382	\$ 11,398
Total Liabilities & Equities	\$ 143,564	\$ 156,847

**PROVIDENCE CATHOLIC SCHOOL ANNUAL REPORT
Fiscal year 2008-2009**

Providence Catholic School maintained a healthy enrollment this past fiscal year despite challenging economic times and completed the 2008/2009 school year this past June with an enrollment of 107 students. Economic challenges are being realized for the upcoming school year as enrollment has slightly decreased for the first time in many years. Providence currently has 98 students registered in grades K thru 8 for the 2009/2010 school year.

The 2008/2009 fiscal year witnessed firm establishment of Providence Catholic Preschool and Learning Center during its second full year of operation. The Providence Catholic Preschool and Learning Center prekindergarten and daycare programs experienced increased enrollment with returning families and new families when compared to the previous year. The Preschool and Learning Center posted a substantial net positive financial result and has become an essential source of revenue for the overall fiscal health of Providence Catholic School. The outlook for the Preschool and Learning Center is very good for the 2009/2010 school year based on preliminary prekindergarten enrollment figures. The Preschool and Learning Center currently has 19 students registered in the PK4 Program, 11 Students in the Monday – Wednesday - Friday PK3 Program, and 9 students in the Tuesday – Thursday PK3 Program. Day care and afterschool care enrollment numbers remain strong.

As a result of parish support from each of the four member parishes, school fund raisers, Providence Home and School Committee fundraisers, enrollment increases, tuition increases, and a successful year for the Providence Preschool and Learning Center, Providence closed the 2008/2009 fiscal year with a balanced budget showing a net positive of \$155.79. A budget summary follows on page two of this report.

Providence Catholic School continues to work on goals outlined in its 5-year plan focusing most recently on technology needs. Significant investments in technology improvements were made at the end of the 2008/2009 fiscal year under the guidance of a new technology committee formed this past year. These technology improvements are in place for the new school year and include: new computers for the west campus computer lab, server infrastructure upgrades, network bandwidth upgrades, new laptops for all teachers, and Option C web grader software. Technology improvements were funded with monetary donations solicited at school fundraising events, monetary donations from individuals, and matching grant funds from corporations. The technology committee remains active and is working toward acquiring smart board technology for the classrooms among other technology advances for the coming year.

Providence welcomes Mrs. Donna Zolinski-Stevens as the new principal for the 2009/2010 school year and welcomes Mrs. Shelly Wachter as the new second grade teacher who takes over for the retiring Sr. Carla Rose Scheider.

2008-2009 Fiscal Results Summary

Providence Catholic School Fiscal Summary	2008-2009
Revenue Summary	
Tuition & Fees	\$206,202.16
Parish Subsidies	\$199,599.84
Fundraisers	\$64,954.88
Donations and Memorials	\$26,718.48
Scholarship Funds	\$13,874.13
Other Income	\$11,290.90
Pre School and Learning Center	\$134,375.12
Total Revenue	\$ 657,015.51
Expense Summary	
Salary Expenses	\$444,368.75
Pre School And Learning Center Expenses	\$117,622.78
Supplies and Services	\$67,435.86
Technology	\$14,899.77
Building and Grounds	\$11,936.79
Other Expenses	\$595.77
Total Expenses	\$ 656,859.72
Net Result 2008-2009	\$155.79

SCRIP
Annual Report 2008-2009

St. Mary's parish implemented a Scrip program in the fiscal year of 2006-2007. This program allows the parishioners to purchase negotiable gift certificates. These certificates are used to purchase everyday expenses such as gasoline, food, clothing and other essentials. The gift cards are issued by national and local stores and retailers where many of our parishioners already shop. The parish sells the scrip to parishioners at face value but purchases the scrip certificates at a substantial discount, anywhere between 2% to 15%. This amount is retained by St. Mary's as revenue. The amount of profit from this program to date is \$ 4,334.79. Three year breakdown as follows:

Year 2006-2007 \$ 1436.98

Year 2007-2008 \$ 1499.71

Year 2008-2009 \$ 1398.10

There are 51 participants within St. Mary's Scrip program. We would urge more families to participate as this is a way to boost the revenue of the parish without spending any more money than we ordinarily do for our every day purchases. These certificates are also great for gifts at Christmas, birthdays and other occasions.

PRAYER & WORSHIP COMMITTEE REPORT
July 1, 2008 – June 30, 2009

The Prayer and Worship Committee is a standing committee of the parish council. They are responsible for the overall planning, policy-making, and coordination of the prayer life of the parish.

• **LITURGY PREPARATION**

- The Liturgy Preparation sub-committee, in cooperation with paid and volunteer staff, plans parish liturgies.

LITURGICAL MINISTRIES

- The Liturgical Ministries sub-committees coordinate the many people and talents needed for quality liturgy.
- The sub-committees include: Music, Art & Environment, Ministry of Reader, Extra-ordinary Ministers of Communion, Ministers of Hospitality, Altar Servers, and Sacristans.

ACCOMPLISHMENTS 2008 - 2009

- Continued the combined the Liturgical Ministers' Schedule with people ministering at both parishes
- Provided for Ministers' participation in Evening of Reflection at St Mary's in Hales Corners
- Assisted Religious Education with sacramental celebrations
- Planned and coordinated joint seasonal celebrations (SMD/SRB)
- Continued the introduction of the Liturgy of the Hours to both faith communities
- Continued Quad-Parish Youth Choir/Band, with performances during masses at all four parishes
- Coordinated one successful celebration of the Sacred Triduum for the four parishes

GOALS 2009 - 2010

- Establish a formalized Prayer and Worship Committee with membership from SMD/ SRB
- Plan and coordinate joint seasonal celebrations (SMD/SRB)
- Provide on- going formation for liturgical ministries
- Provide Choral Praise Comprehensive to Choir for more active participation at Mass
- Provide a Christmas Tableau for more Youth involvement during Advent/Christmas

- Recruit and train youth for ministry of Cantor and Lector
- Further develop the Ministry of Hospitality for Funerals and Weddings
- Expand the Ministry of Sacristan
- Assist Religious Education with Sacramental Preparation and Liturgy
- Continue Liturgy of the Hours for use before selected parish meetings and liturgical prayer
- Continue Quad-Parish Youth Choir/Band for masses at all four parishes
- Invite Ministers' participation in Day of Reflection August 30, 2009 SRB

MEMBERSHIP

Michelle Witt

Art & Environment Coordinators, Joanne Huff, **Mae Goetz**, Lynette Ronchetto

Funeral Liturgy Ministry Coordinator, Yvonne Steinhoff

Liturgical Ministries' Coordinator (Scheduling), Karen Mutter

Sacristan Coordinator, TBD

Wedding Host Ministry Coordinator, TBD

Parish Council Liaison. Sue Kerkman

Ex Officio Members, Rev. Howard Haase, Pastor, Melanie Teska, Pastoral Minister (2008-2009)

Lynda Trani, Director of Liturgy & Music (2009-2010)

CHRISTIAN FORMATION REPORT July 1, 2008 - June 30, 2009

It has been a busy year with the focus on the Religious Education program. The Religious Education program for the year of 2008/2009 is combined of St. Mary-Dover and St. Robert Bellarmine for the grades Pre-K-8th. Materials for this program have been reviewed and new materials have been selected so they may work together as one program. The high school program which is considered to be the confirmation program has been established for four parishes St. Mary, St. Roberts, St. Francis and St. John. The program has been changed to one day with two different sessions in order to have the family for one night of Religious Education. While the main education site is at St. Roberts, the St. Mary's location has been used as a prayer and retreat center.

In working with the families and the parishioners, there has been a concern with the delay in sacraments. It has come to the attention of the staff there are a number of children and adults that have yet to receive their sacraments at the usual time. Programming was put into place in 2008/2009 to address the need of the 3rd graders which had not received First Eucharist or Reconciliation. There will be additional programming in 2009/2010 to address the needs of grades 4-8th who have not yet received First Communion and Reconciliation, High school students who have not received First Communion and Reconciliation, and Adults who have not received confirmation. Programming going forward will include Children and Adult RCIA.

The creation of a Christian Formation team began in June of 2009. The purpose of this team is to evaluate, make recommendations for programming and to implement programming. The Team is new for this year and is looking to recruit members. It will be reviewing the needs of the parishes and recommending programming for the year of 2010. The focus will be on adult education.

Children and Youth Religious Education Programs

During the 2008-2009 school year, the Religious Education program provided schooling for over 375 students. The administrative staff includes Corinne Dillon, Director of Christian Formation and Teresa Thorn, Religious Education Coordinator. Here is a brief description of each program:

Preschool thru Kindergarten- There is one classroom of 4 year olds and they use the text book *Discovering God's World* by Sadlier Publishing. We have one classroom of 5year olds, which had 25 students enrolled, it was taught by two teachers and a teacher's aide, and they use the text book *Who Am I* by Ignatius Press. They meet on Wednesday nights at St. Roberts from 4:30-5:30pm.

First thru Fifth Grade-First grade consisted of two classes, one at the first session of 4:30-5:30pm and one at the second session 6:15- 7:15pm. Second, third and fourth grade had three classes, two at the first session and one at the second session. Grades 1 thru 5 uses the text book *Blessed Are We* by Silver Burdett.

Sixth Grade thru Eight Grade: There are 100 students that attend on the Jr. High level. Thirty students attend the first session and sixty attend at the second session. The program is an activity based program called Faith Ways from the Center of Development. The text book is the Bible. The students are also required to complete one Bible study and a service project.

Ninth thru Eleventh Grade (Confirmation Program) - There are 90 students registered in the high school program which is the Confirmation program. This program draws from the four parish cluster of St. Mary, St. Robert, St. Francis and St. John. The students have their choice of classes offered: Mortality, Christian Prayer, Liturgy and Sacraments, Social Justice and Creed. The program is Total Catechesis by St. Mary's Press. The student books are the Bible and *The Catholic Faith Handbook for Youth*. In addition to the theology class they are required to do 15 hours of service a year, attend a class retreat, class service project and a youth rally.

Sacramental Programs

First Reconciliation-First Reconciliation is offered for 2nd graders prior to receiving First Holy Communion. There were 37 children who made their First Reconciliation on Saturday, February 5, 2007 in a special ceremony designed just for them. We also had 5 additional children from the 3rd grade and hosted 12 of St. Francis and St. John's children. The text book that is used is *Gift of Eucharist* by Silver Burdett & Ginn.

First Communion-First Communion is offered in the spring of 2nd grade after having received First Reconciliation. St. Robert's and St. Mary had 37 children in second grade and 5 children in third grade make their First Communion the weekend of April 25-26, 2009 during the regular weekend masses. The text book that is used is *Gift of Eucharist* by Silver Burdett & Ginn.

Confirmation-Confirmation is offered during a student's junior year in high school. Confirmation was celebrated on Wednesday, April 22nd, 2009 at 7:00pm at St. Robert. There were 32 candidates Confirmed.

All Saints Youth Group

All Saints Youth Group is made up of teens from the four parishes and is available to teens of the parishes that are in sixth grade thru twelfth grades. There are biweekly meetings with a monthly activity. Activities include Archdiocesan Youth Rally, volunteering for Special Olympics, serving at soup kitchens, sending of care packages to members of the armed forces and college students, Great America, camping and retreats. The group went on two mission trips. The trip to Lincoln County WV had 25 participants and the trip to Minneapolis MN had 30 participants

Adult Faith Formation Programs

Rite of Christian Initiation of Adults (RCIA) - We had no candidates in 2009. There are 5 adult and 3 children candidates that will start preparation for the sacraments in 2010. There are also five adults that will be preparing to receive the sacrament of Confirmation.

Baptism Retreats. - The preparation for baptism is offered four times a year. The days of reflection on our Catholic faith is a collaboration of four parishes. Sixty people have attended the retreats.

HUMAN CONCERNS COMMITTEE REPORT July 1, 2008 – June 30, 2009

Human Concerns is a standing committee of parish council. This joint parish committee remains in a relatively stable committee completing approximately 3.5 years as a formal group. The group has focused on bringing together ideas from both parish campuses. The greatest strength of this group is that it is comprised of individuals with strong attributes of hard work, ethics, fairness and a heart for sharing their individual talents as a cohesive group. Each participant is blessed with a warm soul and good intentions. Committee members attend six meetings a year bringing their diverse thinking, talent, and can-do attitude.

Purpose/Scope:

- Raise awareness and facilitate action on important parish, local, national and international human dignity and human rights issues, to pursue justice and peace, and uphold the principles of Catholic Social Teaching.
- Educate, promote access to resources and provide direct service to support the general well being of our parish family and larger community.
- Dialogue with faith-based members, public and private persons and agencies to stimulate community collaboration to address human needs and improve the quality of life.

Functions:

Provide:

- Education programs: Social justice, life issues, and political awareness as these relate to the Catholic and divergent perspectives
- Outreach: elderly, isolated, poor, distressed and special needs groups such as veterans
- Charitable giving: food, clothing, special needs
- A vision for a Human Concerns parish effort to meet today's and tomorrow's needs

Accomplishments:

- To better accommodate the needs of the core members in 2009, Human Concerns meetings shifted to every other month with rotating leadership. So far this is working well and the same structure is planned for 2010. The 2010 annual meeting schedule rotating between the two parish campuses and chair assignments will be finalized in December 2009.
- The Charitable Giving sub-committee headed up a school supply collection, Thanksgiving food drive, Christmas gift collection and Easter food collection which were successful in supporting those in need. Love, Inc, Burlington, the Union Grove Food Bank and individual families identified by Father Howard were the recipients of these collections.
- Members of the Human Concerns committee participate for the parishes in a ministry. Outreach role to the Wisconsin Department of Veterans Affairs Union Grove Home providing Eucharistic ministry and faith-based interaction with a focus on Catholic members who reside at the home.
- The Committee continued the annual the Right to Life Rose sale conducted on Mother's Day.
- Human Concerns maintains a bulletin board in the SRB hallway across from the Fellowship Hall to keep parishioners informed of various activities and community volunteer activities.

Challenges:

- Continued growth in committee membership to the core group large with balanced representation from both campuses
- General parish member participation in single project/tasks to support various Human Concerns activities
- Broad age involvement to include mature youth to our respected senior population to ensure Human Concerns activities meet our parish growing needs
- Filling Human Concerns leadership roles to facilitate
- Cross-ministry collaboration and joint projects
- Interfaith community involvement

The Human Concerns Committee looks forward to this new fiscal year and the opportunities that lay ahead. We welcome our parish members to participate as a committee member or to help out with just one task or project. Thank you for your ongoing support in our efforts to serve our parish-wide family.

CATHOLIC STEWARDSHIP APPEAL REPORT
July 1, 2008 – June 30, 2009

Bridget Klawitter in collaboration with Joanne Huff from St. Robert Bellarmine served as the Catholic Stewardship Appeal chair for the St. Mary – Dover parish. Stewardship includes the concept of using wisely and justly our human and financial resources. It is frequently expressed as a call to give our time, talent and treasure (financial resources) to God, especially through the Church. The Catholic Stewardship Appeal is the annual appeal that funds programs and services that benefit over 230,000 registered Catholic households and others in the 10-county Archdiocese of Milwaukee. Every dollar contributed to the Appeal remains in the Archdiocese of Milwaukee. Appeal-funded ministries and programs serve over 200 parishes and all Catholic elementary and high schools. The Appeal also makes possible significant charitable outreach. The Archdiocese provides periodic updates to parishes on the progress of the Appeal. To date, \$5,792,239 has been received from almost 38,000 households. A total of \$6,435 from 53 donors as of 8/10/09 helped us move towards our goal of \$7,500. While we know it has been quite a challenging year financially for many of our parish families, we appreciate all that has been given. If you have not yet contributed to the 2009 campaign, we pray you will consider doing so as this is an important source of funding for programs and those in need in our own parish communities and diocese. If you have given, thank you again for giving life to the mission of our parish by making a financial commitment!

WOMEN'S CLUB REPORT
July 1, 2008 – June 30, 2009

The St. Mary's Women's Club provides a variety of support for the parish. The group coordinates decorating of the church and many of the floral decorations for the altars, especially for Christmas and Easter, and also for celebrations such as the May Crowning. They also care for the flowers outside of church during the summer months. They were active in selling roses for Mother's Day in May for Wisconsin Right to Life. The Women's Club members are active in several parish fund raising activities including the Activity Day in August 2008 such as the bake sale and raffle. Monies raised by the group were used for various needs for liturgical celebrations. Excess funds raised by the ladies from their activities in the amount of over \$ 3000 were donated to the parish during this year. The women also help coordinate funeral luncheons and provided help for several funerals during the year.

The group meets when needed and is always looking for more women in the parish to help with various projects that come up during the year.

PORK CHOP DINNER AND ACTIVITY DAY COMMITTEE REPORT

July 1, 2008 – June 30, 2009

St. Mary's Pork Chop Dinner and Activity Day took place on Sunday August 10th, 2008. The committee began planning in February with details being finalized in July 2008. Our main attraction the pork chop dinner, with another record-breaking 2,171 chops being sold was served as 888 meals, along with individual sales at the outside activities and bagged chops. The chops were grilled outside using the new grill made by the parishioners.

The other attractions, the live auction, with auctioneer, Bob Hagemann had sales decreasing to approximately \$2,400 with over 80% of the items being donations. Many items were not able to be sold as they were either broken or rummage. Cow Pie Bingo, as usual, was a success with over 50% profit for an amount of \$ 3,400. Other outside functions and activities included the refreshment stand, brats and hot dogs, and the horseshoe tournament with a combined sale of approximately \$3,500.

The crafts, silent auction and gift raffles were held outdoors this year under the new tents purchased by St. Mary's and St. Robert's parishes. These brought in over \$2,750 all accomplished with 100% donations. Various other outside activities: the kid's peddle pull, bouncy house and tractor pull kept the spirit "fun" while Don Vos provided the entertainment for a day of enjoyment.. Overall, the event again provided St. Mary's with a profit of over \$18,000 and success in bringing our communities together.

The inside bake sale netted \$390 for the Women's Club and their annual Women's Club Raffle again successfully achieved over \$1,200 this year.

Many thanks to each and every one of you who participated to help make this event successful. We welcome and strongly encourage others to help with future Pork Chop Dinner and Activity Day events and continue this long-standing parish tradition!

2008 Activity Day Committee Members

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|---------------------------------------|--------------------------------------|
| • Chairs | Dave Degen/Dave Henderson/Tom Halter |
| • Advertising | Mary Nolan |
| • Live Auction | Pat Nolan |
| • Kitchen | Margaret Dosedla/Ann Mealy |
| • Bake Sale | Lorraine Mutter |
| • Games | Back 40 4 H Club |
| • Cow Pie Bingo | Ed Furey |
| • Gift Raffle/Crafts/Silent Auction | Mary Vlasin |
| • Garden Tractor & Kiddie Peddle Pull | George & Debbie Karczewski |
| • Horseshoes | Chuck Mealy |
| • Outside Food | Ed and Karen Kalbas |
| • Refreshment Stand | Tim McNamara & Sandy Costa |
| • Grill | Dave Bartkowski |
| • Office Services | Jean Gagnon |