



SAINT ROSE OF LIMA CATHOLIC CHURCH AND SCHOOL

2048 Hamline Avenue North Roseville, Minnesota 55113



ANNUAL REPORT

Fiscal Year: July 1, 2021 - June 30, 2022

Glorify God. Follow Jesus. Love One Another. Invite Everyone.

A YEAR IN REVIEW

November 3, 2022

Feast of Saint Martin de Porres



Brothers and Sisters,

I'm pleased to share with you our 2022 Saint Rose of Lima Annual Report. Inside you will find a detailed breakdown of our financial position, statistics about our parish life over the past several years, and highlights of how we are carrying out our Christ-given mission to:

Glorify God. Follow Jesus. Love One Another. Invite everyone.

Please take a moment to look through the Annual Report. As we look back on the past year, we give thanks to God for our blessings, we look for areas where we can grow, and we ask God to show us how we are called to invest in our parish community in this coming year.

If the last few years of navigating the pandemic at Saint Rose could be described as “steadyding the ship,” then this year could be described as “full speed ahead.” This fall season is full of amazing new opportunities for people of all ages to discover and deepen their friendship with Christ. There has never been a better time to connect with others, to grow in our Catholic faith, and to put our God-given talents into action. I invite you to step into something new, whether it's joining the Saint Vincent de Paul Society, trying a Bible study, serving in a new ministry, or helping with coffee and donuts after Mass.

Thank you for being generous and loving stewards of God's grace. I feel so blessed each day to be part of our Saint Rose family. Know of my prayers for you and please feel free to connect with me anytime.

In the love of Christ,

Father Marc Paveglia



SAINT ROSE OF LIMA PARISH STAFF

www.saintroseoflima.net

Pastor

Father Marc Paveglio

Deacon

Glenn Skuta

Business Administrator

Joe Juare

Administrative Assistant

Brigid Kostka

Director of Evangelization & Catechesis

Rob Masloski

Youth Minister & Confirmation Coordinator

Maria Philips

Faith Formation Administrative Assistant

Kristina Messer

Early Childhood Faith Formation Coordinator

Kevin Lund

Stewardship Coordinator

Ruth Gangl

Pastoral Associate

Brian Hindt

Communications Coordinator

Leah Heselton

Director of Music

Alex Schindler

Accompanist

Matt Sieberg

Maintenance Engineer

Don Koska

Maintenance Engineer

Wayne Hanrahan

SAINT ROSE OF LIMA SCHOOL STAFF

www.mysaintrose.net

Principal

Sean Slaikeu

Administrative Assistant

Brooke Iverson

Financial Services Coordinator

Carrie Sandquist

SAINT ROSE OF LIMA CONTACT

**Saint Rose of Lima
School**

2072 Hamline Ave N
651.646.3832

**Saint Rose of Lima
Parish Center**

2048 Hamline Ave N
651.645.9389

**Parish Center
Office Hours:**

Monday – Thursday
8:30am – 4:30 pm
Friday 8:30 am – 1:30 pm

FINANCIAL POSITION AND CASH FLOW

Statement of Financial Position

	2021	2022
Assets		
Checking	253,029	161,999
Designated Savings (1)	638,916	540,195
Investments	895,904	1,321,909
Other Assets (2)	25,638	(2,844)
Endowments (Restricted)	356,451	368,687
Total Assets	2,169,937	2,389,946
Liabilities		
Accounts Payable	38,810	47,188
Accrued Liabilities	-	44,714
Deferred Revenue (3)	73,670	52,721
Other Liabilities (4)	50,938	-
Total Liabilities	163,417	144,624
Total Net Assets	2,006,520	2,245,322
Total Liabilities & Net Assets	\$ 2,169,937	\$ 2,389,946

Footnotes:

- (1) Includes capital campaign funds and both parish and school restricted donations.
 (2) Includes accounts receivable and prepaid expenses.
 (3) Includes Tuition received for upcoming school year.
 (4) Included activity related to the Employee Retention Tax Credit.

Cash Flows from Operating Activities

Net Income	\$ 185,945
Pass Thru Accounts	(\$ 50,768)
Prepaid Expenses	\$ 25,516
Account Payable	\$ 8,378
Accounts Receivable	\$ 2,966
Accrued Liabilities	\$ 44,544
Deferred Revenue	(\$ 20,949)

Net Cash Provided by Operating Activities **\$ 195,633**

Cash Flows from Investing Activities

Change in Value **\$ 61,893**

Net Cash Provided by Investing Activities **\$ 61,893**

Cash Flows from Financing Activities

Change in Net Asset Accounts **\$ 52,858**

Net Cash Provided by Financing Activities **\$ 52,858**

Operating Surplus/Shortfall in Cash **\$ 310,384**

Beginning Cash Balance **\$ 891,945**

Ending Cash Balance **\$ 1,202,329**

Dear Parishioners,

Our 4th year under Father Paveglio's leadership has been a year of investment; investment in sustainability. Incurring expenses of a new parking lot, new sound system and new staff I am pleased to report that the parish remains debt free.

With the changeover of our accounting system in the middle of fiscal year 2020, fiscal year 2021 brought a full year for the finance committee to utilize statistical analysis – Financial Dashboards, GAAP Compliant Statements and graphical interpretations - for the analysis of the monthly income, monthly expenses and forecasting and budgeting process. We ended close to budgeted target.

Inflation could be a concern, with many of our parishioners on a fixed income, church offertory could be negatively impacted. Additionally, labor and energy costs are our largest expenses impacted by inflation so, we may need to offset those additional costs. Catholic Schools Center of Excellence provided us with a list of Catholic Foundations for applicable grant funds. These foundations do require an invitation to apply. We have an individual within our community willing to write the grant application but have yet to solidify a connection between our parish and those of the Catholic Foundations.

School enrollment at capacity, ERTC monies received in the spring, new faces in the pews, and the 95% collection of the capital campaign monies all aided in our positive fiscal position.

Continued on page 5

2023 PARISH BUDGET

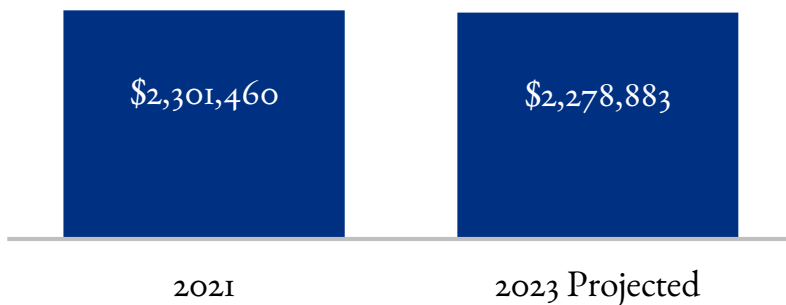
Continued from page 4

Fiscal Year 2023 will bring the fruits of the Synod process, St. Vincent de Paul Conference, and Respect Life committee just to name a few. An “Adopt-A-Pledge” campaign will be announced shortly so we may reap the benefits of the last \$72,000 yet to be redeemed and call our capital campaign closed. The air conditioning system will place a short-term strain on our resources, but I am confident this community will step up as it always has.

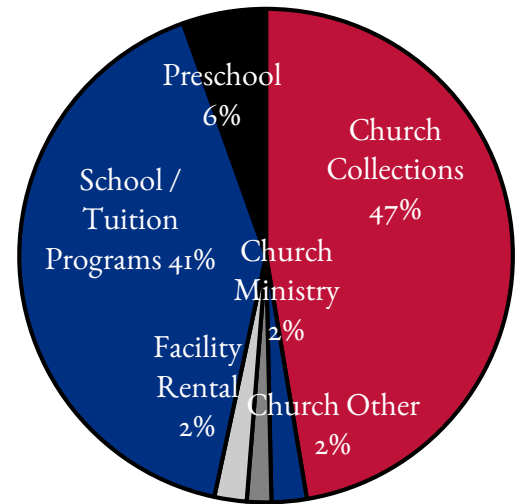
This year I was joined by Andrea Krawczyk as co-chair of Saint Rose Finance Committee. Please welcome Andrea to this position and provide her all the support she may need.

Kate Ritzer
Finance Committee Chair

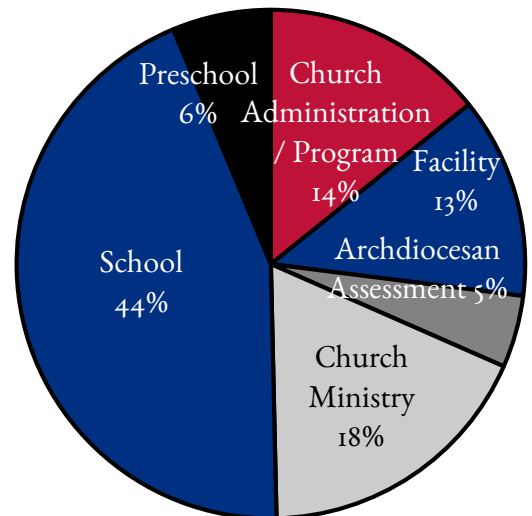
Total Expenses



Church Income



Church Expense



Church Collections



ANNUAL PARISH OPERATING STATEMENT

July 1, 2021 – June 30, 2022

2021

2022

2023 Budget

Income

Church Collections (1)	956,580	1,020,553	1,079,083
Church Other Income (2)	188,550	83,572	52,550
Church Ministry Income (3)	22,943	44,581	36,490
Facility Rental	45,095	48,189	48,110
School Tuition/Programs Income (4)	993,321	937,073	938,200
Preschool	89,416	116,239	124,500



Total Operating Revenue

2,295,906 2,250,206 2,278,883

Expenses

Church Administration/Program Expense	295,346	321,232	323,652
Facility Expense	329,213	364,280	291,663
Archdiocesan Assessment	92,836	75,661	104,494
Church Ministry Expense	376,897	456,346	411,619
School Expense (4)	1,127,700	1,059,392	1,004,613
Preschool	79,468	101,844	142,841



Total Expenses

2,301,460 2,369,754 2,278,883

Operating Surplus/(Shortfall)

\$ (5,554) \$ (119,547) \$ -

Extraordinary Revenue

Capital Campaign Revenue	258,748	232,872
Restricted Interest/Gains/Losses (5)	294,715	(107,424)
Restricted Donations/Investments (6)	235,945	105,201
Payroll Protection Loan	276,270	-
Employee Retention Tax Credit	-	499,873

Extraordinary Expense

Capital Projects (7)	182,277	274,409
Restricted Expense (6)	149,361	150,341

Overall Surplus/(Shortfall)

\$ 728,494 \$ 186,224

Footnotes:

(1) Church Collections:

Regular Sunday contributions, plate collections, and all Holy Day contributions.

(2) Church Other Revenue:

Mass stipends, memorials, bequest, and miscellaneous.

(3) Church Ministry

Music, Liturgy, Faith Formation, Clergy, Ministry Groups.

Income/Expense:

(4) School Income/Expense:

School income includes PreK-8 tuition, school fundraisers and program income. School expenses reflect school operating costs, primarily salaries and benefits for the faculty and staff.

(5) Restricted Interest/Gains/Losses:

The Parish Realized interest and investment gains on the parish endowment fund, which we do not budget for due to the uncertainty regarding this income.

(6) Restricted Donations/Expense:

Restricted Donations and expenses are designated for specific non-operating items.

(7) Capital Campaign Projects:

FY2021 activity includes playground, school classroom remodels, parking lot and adoration chapel. FY2022 activity includes sound system, school entrance remodel, underground stormwater project and parish lighting.



FACILITIES UPDATES

The 2021-2022 fiscal year brought many facilities updates to our Saint Rose Campus. Check out some highlights below.

Renovated Youth Room



Old Lights



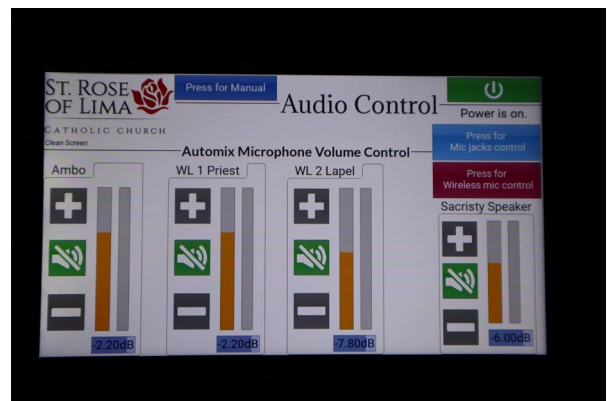
New Lights



New Sound System



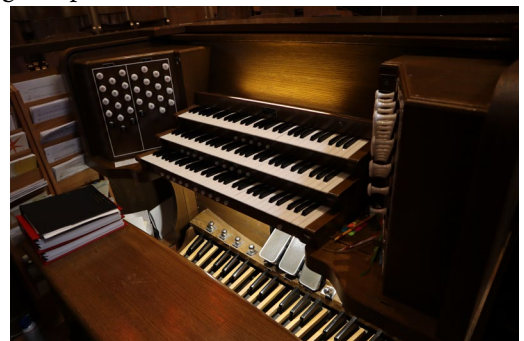
New Audio control



New parking lot



Organ updates



MINISTRY HIGHLIGHTS

At Saint Rose this year, we have served our local community, celebrated the Sacraments, encountered the Lord in pilgrimages and camps, and deepened our community through all of our ministries.

90

Parishioners served in local senior care facilities



7

Saint Rose Routes with Meals on Wheels



23

Parishioners serving in Loaves and Fishes



50

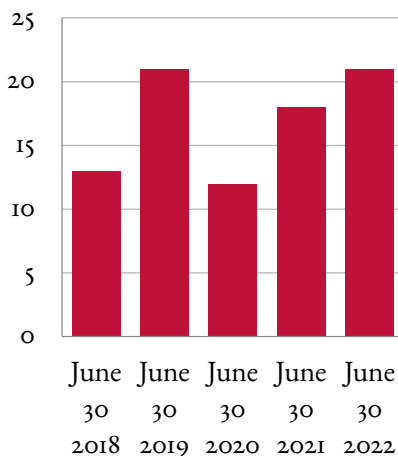
Parishioners receiving Communion at home



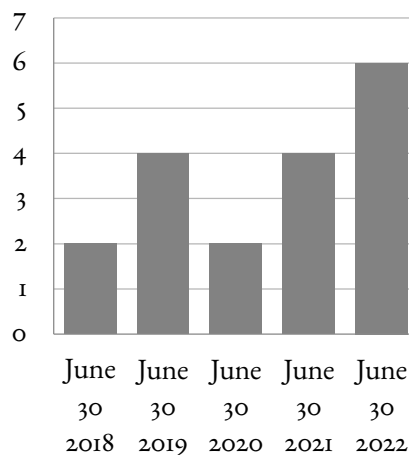
Families receiving gifts with Adopt-A-Family

9

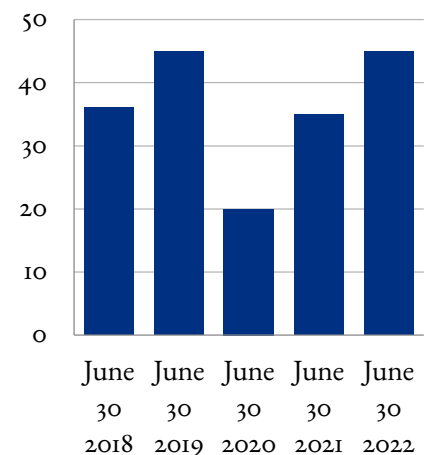
Baptism



Wedding

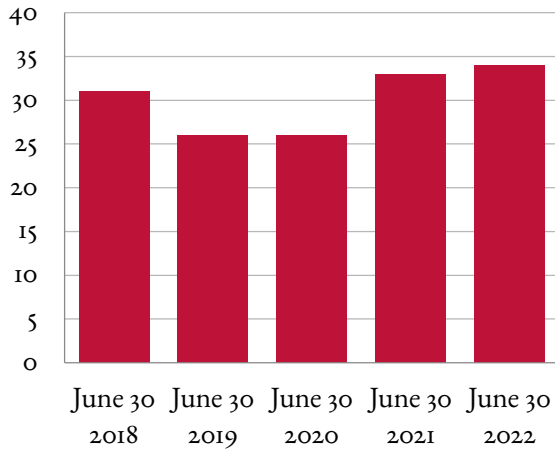


Deaths



MINISTRY HIGHLIGHTS

Joined Saint Rose



Pilgrimage to the Shrine of Our Lady of Guadalupe



Relaunching of the Music



20

Adult Choir members
in Winter 2021

Relaunching of the Hospitality

Hospitality Weekends

12

ChristLife Discipleship Series

50

Participants
in Part 1



14

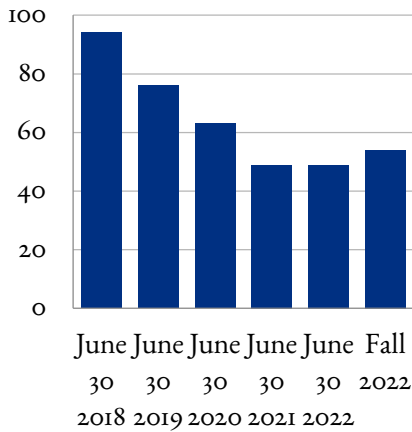
Participants
in Part 2



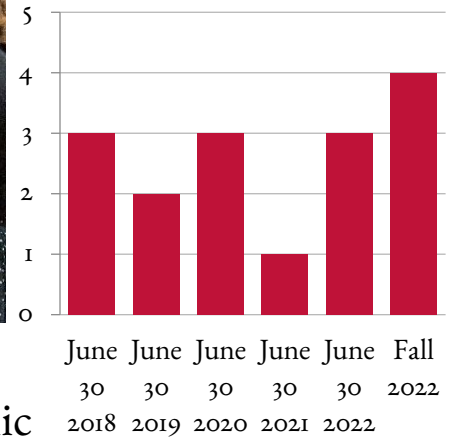
MINISTRY HIGHLIGHTS

Faith Formation at Saint Rose has had some great wins this year. We jumped from 2 campers registered for camp in 2021 to having 20 campers in 2022 and we started new programs with amazing turnouts and encounters with our Lord, blessing this year greatly.

Faith Formation



RCIA



20

Campers at Catholic Youth Summer Camp

Faith Formation Advisory Committee

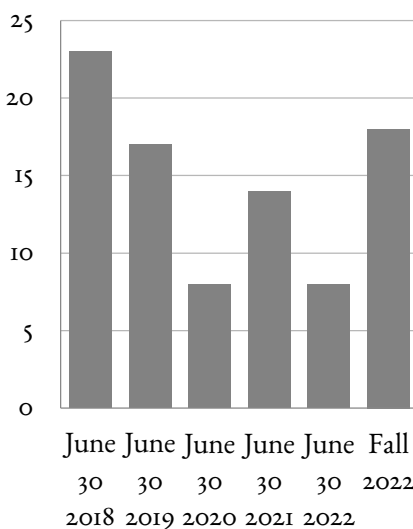
Ashley Brooks
Mary Wentworth
Matt Cain
Celeste Hannan
Erin Cassidy
Mike Ludewig
Susan Deters



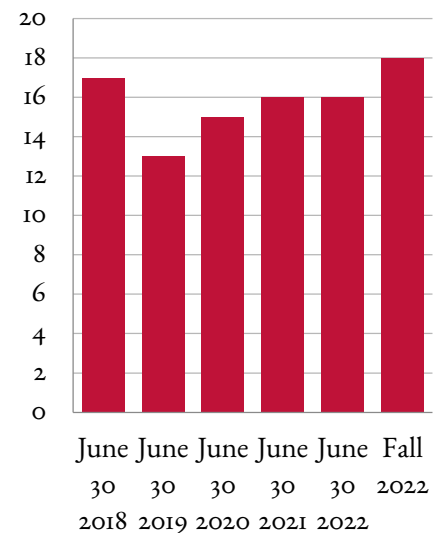
150 + families at Trunk-or-Treat & Easter Egg Hunt



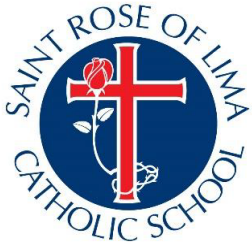
Confirmation



First Communion



SAINT ROSE OF LIMA CATHOLIC SCHOOL



The mission of Saint Rose of Lima Catholic School is to provide quality academic education, religious education, and faith formation for our students. It is our goal to prepare our children as lifelong learners who will grow spiritually and intellectually as responsible Christians and citizens of our global community.



The 2021-2022 School year was one for the record books! In the midst of a pandemic, Saint Rose of Lima was able to continue to grow enrollment by 9% from the 2020-2021 school year, for a total increase of over 88% from the 2019-2020 school year. We were also able to continue to provide in person learning for the entire school year. Not only were we able to grow our enrollment but our team of excellent and dedicated educators and staff were able to strive for excellence each and every day, pushing students to exceed their own expectations and be successful students - academically, spiritually, and socially. We are so proud of our students, parents, teachers and staff for all their sacrifices and efforts during an unprecedented time.

This annual report aims to answer many of your questions about our school (2021-2022 school year) and the great work that we have continued to build upon for the past 82 years. We are pleased to say that we were able to accomplish many of our School Strategic Plan initiatives that were put in place during our MNSAA accreditation process, and we continue to move forward into the 2022-2023 school year and beyond. We thank you for your continued support and prayers for the success and growth of our wonderful school.

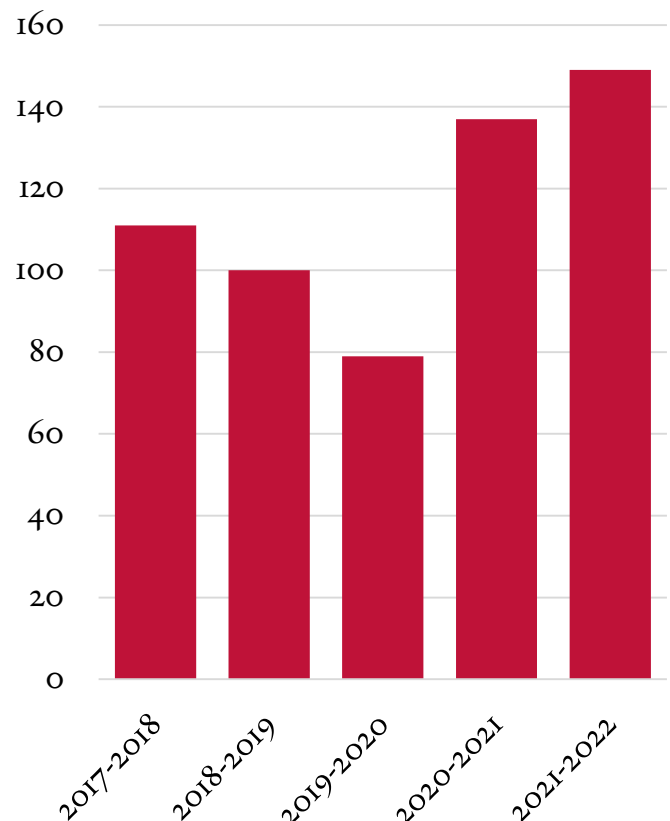
Peace,
Mr. Slaikeu



9% Increase in K-8 Enrollment

149 Students in K-8

Students in K-8



SAINT ROSE OF LIMA CATHOLIC SCHOOL

26 Students in Prekindergarten

70 Student Athletes

Raised through Development &
Fundraising Efforts

\$232,747.43

Received in State/Federal Grants

\$57,700

Received in Other Grants

\$74,000



NWEA Spring 2022 Assessment Results

Each school year students in Grade 2 to Grade 8 take the NWEA MAP (Measure of Academic Performance) assessments. Students participate in Math, Reading and Language use assessments. These tests give us a glimpse into our students, our curriculum and our teaching practices. From year to year we can see trends, areas of strength, and areas of growth. These assessments help us make changes directly in the classroom and at the school wide level.

The percentage below represents students' scores who met or exceeded their projected growth from the Fall of 2021, to the Spring of 2022.

Math = 41%

Reading = 44%

Language Use = 66%



SAINT ROSE OF LIMA CATHOLIC SCHOOL

STRATEGIC PLAN 2021-2022

Action Step: Implement new extra-curricular clubs and activities

In 2021-2022 we were happy to have around 70 student athletes participating in Catholic Athletic Association sports teams. For many students, it was their first time participating in Saint Rose athletics. At a School Advisory meeting, additional offerings were discussed (economics club, chess club, art classes, etc.)



Action Step: Provide all-school initiatives at the principal's discretion based on professional development topics and the current climate and needs of the school

Saint Rose developed a team of teachers that helped implement the Peace of Mind initiative that focuses on students' mental and social health needs. This program consisted of in person and zoom sessions that helped us implement the Nurtured Heart Approach, and we have a school counselor onsite one day per week.

Action Step: Execute class trip

In June of 2022, our Middle School students attended the first Washington DC trip for our school. This was the third attempt at going due to the pandemic. We are excited because our school was chosen to lay a wreath at the Tomb of the Unknown Soldier. We were so honored!



Action Step: Research additional Catholic rituals that could be celebrated

The Catechesis of the Good Shepherd program was implemented in the Fall of 2021. With the help of outside resources, we were able to start the program for our Prekindergarten students. We are working on how to best implement this program going forward and are working with the parish staff, Archdiocese and others to find ways to best establish this program for the long-term growth of the program and Catholic Identity of the school.

For the full school Strategic Plan and information on past and future SSP initiatives/plans please contact the school office or visit our website: <https://mysaintrose.net/info-forms>

Action Step: Include Professional Development funding for teachers

We continue to strive to provide funding for PD for teachers and staff. We have been fortunate enough to have funding from varying resources that allow the principal to help pay for teachers to attend PD activities.

SAINT ROSE OF LIMA CATHOLIC SCHOOL

School Improvement Projects from Saint Rose of Lima Auction and Gala Fund-A-Need

New lockers purchased and installed for Middle School students
Modern/New Desks and seating for Middle School students
Music room was completely renovated (windows, paint, carpet)
New lowering Basketball hoops in the gym to allow for younger students to participate

Home and School

Chelsea Sands (Chair)
Ali Cain
Jill Caspers
Heather Butkowski-Hinrichs
Ross Skowronek
Lauren Ebert
Cyndi Blume
Kim Ausman

Booster Club

Tom Gahler (P)	Ryan Nelson
Roger Caspers (VP)	Tony Nicoli
Jaymik Sands (S)	Ross Skowronek
Mark Powers (T)	Mike Sullwold (AD)
Jim Hawkins	

School Advisory Committee

Lauren Ebert	Tanja Philhower
Kimberly Ausman	Mark Powers
Greg Broman	Jennifer Schrader
Chris Erlenbusch	Seth Schrader
Ryan Nelson	

Thank You to our Donors!

Gifts Over \$5,000

Anonymous (2) | CCF: St. Rose of Lima Tuition Assistance Endowment Fund | Catholic Schools Center of Excellence (CSCOE) | Stephen Daas & Peggy Sauer | Thomas Gahler & Tara Kelly | Mary Jo Haggerty | Bruce Haselrud | William Huss | Jeffrey & Linda Warner

Gifts \$1,001-\$5,000

Anonymous (3) | John & Mary Adams | Mark & Peggy Bakko | James & Elizabeth Jaeger | Jerome Kunzer | Raymond Kvidera | Cheryl Lamb | Pat & Karin Mascia | Lawrence McGough | Blythe Nelson & Harold Kim | Father Marc Pavaglio | Ed & Nancy Powers | Mark & Amy Powers | Douglas & Melissa Seebeck | David & Sarah Toews | Paul & Rosalie Vlahutin | Warners Stellian | Keith Wietecki

Gifts \$501-\$1,000

Eric Amundson & Christina VanDell | Christopher & Angela Brasel | Elvira Buzicky | Thomas & Sheila Chamberland | Mary Ann Corbey | Abby Farr-Petterson | Nancy & Frank Konstantinides | Donald & Joyce Kramer | Tom & Debbie Lyman | Rita McMonigal | Donald & Marie Meysembourg | Paul Miles | John Minton | Mark Modjean | Tony & Alison Nicoli | James & Mary Ressmeyer | Tom & Kate Ritzer | Sandstrom Land Management | Greg Schaefer | Travelers | Ron Widmer | Arthur Wineman & Debbie Musolf

Gifts \$251-\$500

Anonymous (5) | Andrea and Larry McGough Charitable Fund of the Catholic Community Foundation | Norine Biljan | Roger & Marie Buettner | Cecilia & Hermes Cervantes | Frank Crowley & Rosa DaSilva | James & Geraldine Esler | Sue Evanoff | Norman & Nancy Goranowski | Betty Hagen | Patricia Hansen | Jim & Heather Hawkins | Jessica & Gregg Hilmanowski | Roy & Ruth Holm | Theresa Huppertz | Andrew & Carol Kawalec | Quan & Nancy Le | Kevin Matthews & Mary Shafer | Rosemary McMonigal | Dolores Merrill | Brian Mitsch | The Muellner Family Trust | Bruce & Patricia Perrizo | Tanja & Shane Philhower | Janice Probst | David Richard | Philip & Marilyn Ricker | Kathy & Steve Stone | Douglas & Marietta Stonestrom | Dr. Todd Thayer | Patrice Timm | Richard & Nancy Wenkel | Anita Wentzel | Richard Zent & Gwen Krogh-Zent

SAINT ROSE OF LIMA CATHOLIC SCHOOL

Gifts \$101-\$250

Anonymous (9) | John & Catherine Agee | Darrell & Mary Anderson | John Anderson | Robert Bernards | Mary Ann Betts | Brent Bowman | Laura Brock | Laura & Michael Brytowski | Kathy & John Byrn | Roger & Jill Caspers | Class of 1960 Reunion Committee | John & Ellen Clifford | William & Susan Davis | Ernest & Catherine Dawson | Peter & Jeanne Engel | Derek & Christine Erlenbusch | Mary Ethen & Joseph Gojmerac | Friday Night Volleyball League | Valetta Gyurci | Jerome & Adrienne Harty | Greg & Patricia Heimann | Mark & Sally Hermes | Ryan & Ann Marie Hoen | Gary Johnson | Carol Jordan | Frederick & Kathleen Kauphusman | Joseph & JoAnn Kazek | Andrew & Andrea Krawczyk | Kathryn Kuhns | Martin Patrick 3 | Mike & Eileen McGurran | John & Margaret Mensen | Carol Miller | Minnesota Twins | Minnesota Vikings | Jeremy & Katie Morrissey | David & Renae Mottaz | Emily & Joseph Murphy | nVent | Michele & Dave Odalen | Marc Olivier | Donna Pietsch | Kristi Reyes | Kathleen Saladino | William & Joyce Samayoa | Andy & Carrie Sandquist | William & Diane Simmons | Mark & Dianne Slaikeu | Sport Clips | Sharon Valois | David & Margene Vessel | Thomas & Janese Vidrick | Katy von Fange | Jeffrey & Mallory Warner | Kathleen Watson | Thomas & Mary Lou Wilharber | Thomas & Cara Wolf

Gifts up to \$100

Anonymous (27) | Mary Lou Alfveby | Bernadette Amerongen | Mary Kay Anderson | Kimberly & Jacob Ausman | Douglas & Bonita Bandli | Steven Barton | Paul Bartz | Richard & Mary Jo Beaubien | Ronald Behrendt | Drew & Claire Bjorklund | Timothy & Jacklyn Bork | Mary Jo Braun | Amy Braun | Gregory & Tara Broman | Mary Ellen & Donald Brown | Scott & Julie Buerkle | Erik Buscher & Renee Pagano | Cafe Latte | Ray Carlson | Paula Castronovo | Chianti Grill | Cheryl Christopherson | Margaret Clarkin | Judi Coppersmith | William & Julene DeNet | James Doelle | Timothy Donakowski & Mary Plath | Robert Douglas | Mary Drapinski | James & Sharon Dueber | Brian Egerman | Junior & Sara Eugene | Giordano Fontana | Bill & Kathy Freeman | Peter Galatowitsch | Michele Garvey | Mary Lou Gavin | Mary Deb Gohl | Mylee Gorman | Stephen Greenwood & Rosario Sanchez | Edward & Jean Griffin | Thomas & Kathryn Hagedorn | Chuck & Lois Halberg | Daniel & Kim Hinrichs | Jane Homme | George & Maureen Huss | Theodore & Geraldine Jaros | Jane Jensen | Kurt Johnson | Elizabeth Johnson | Lois & Roy Johnson | Bill Jwanouskos | Francis Karlin | Dwain & Mary Kasel | Michael Kazek | John Kelly | Robert & Joanne Kemnitz | Tony & Danielle Kieger | Brigid Kostka | Gary LaRue | Wade & Candace Logeais | Antonette Long | Mark Lyons | Jeremiah & Tamara Mans | Robert & Susan Marabella | Thomas Masanz & Tracy Dock-Masanz | Maurine McCort | Ruth McCusker | Mary Kay McJilton | Sharon McLeod | Medtronic | Weiyang & Jacob Merkel | Maurice & Van Michalek | Matt & Amy Michel | Michael & Jan Moore | Jeffrey Nelson & Caridad Garcia-Nelson | Ryan & Elizabeth Nelson | Anhchieu Nguyen | Mary Nimis-Tysk & Laura McMahon | Gina Nordby | John O'Connell | Ronald & Janet Odalen | Sr. Cathryn O'Donnell | Diane O'Grady | William & Mary Parnell | George & Cynthia Peck | Thomas & Mary Cay Pepin | Diane Pierce | Mike Pirozzoli | Linda Pizinger | Greg Pizzolato | John & Emele Porten | William & Lorene Pothen | Frank Preese | Joseph Pribyl | Chad & Annmarie Radenbaugh | Paul & Lois Reiling | Raymond Reyes | Isabel Rios-Martinez | Ron Ronchak | Allen & Mary Kay Rudeen | Duane & Nancy Sanocki | Daniel & Jane Savage | Cheryl Schilz | Terry & Cheryl Schwanz | Securian Financial | Julia Sherman | Shoreview Community Center | James Shuda & Family | Adolph & Kathleen Siede | Deacon Glenn & Nancy Skuta | Sean & Jessica Slaikeu | St. Paul Saints | Dwayne & DeeAnn Stenlund | Abbie Stone | Ervin & Joyce Stoss | Terrace Horticultural Books | Michael & Elizabeth Tinucci | Ann Tomek | David & Catherine Urban | Sara & Rich Vazquez | Karen Vnuk | Margaret Walsh | Dorothy Weber | Betty & Guy Williams | Cari & Chris Wolkerstorfer | Richard & Patty Wolters | Cristina Young



Saint Rose of Lima Catholic Church and School

2048 Hamline Avenue North
Roseville, Minnesota 55113

Visit us on the web at saintroseoflima.net

Visit us on Facebook at facebook.com/saintroseoflima.net

Visit us on YouTube at tinyurl.com/ytstrose

Find out more about Adoration at stroseoflima.weadorehim.com

Visit our school on the web at mysaintrose.net

Parish Center: 651.645.9389

Parish Center Fax: 651.646.4187

School: 651.646.3832

Glorify God. Follow Jesus. Love one another. Invite everyone.