



# SAINT ROSE OF LIMA CATHOLIC CHURCH AND SCHOOL

2048 Hamline Avenue North Roseville, Minnesota 55113



## ANNUAL REPORT

Fiscal Year: July 1, 2020 - June 30, 2021

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



# A Year in Review



November 3, 2021  
Feast of Saint Martin de Porres

Brothers and Sisters,

I'm happy to share with you our 2021 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 five years, and highlights of how we are carrying out our Christ-given mission to:

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

Though the past eighteen months have challenged us as a faith community in extraordinary ways, I believe we have kept ourselves centered in Jesus, steadfast in hope, and open to what the Holy Spirit is saying to us here and now. Some of the early fruits are easy to see:

- Over thirty new members joined the parish last year
- School enrollment grew 70% (and grew again this September)
- Parishioners are visiting over 100 homebound parishioners each week
- Our campus received several renovations and updates

Then there are also the fruits that are less visible but no less real: The fruits of your generous stewardship, the fruits of choosing to be peacemakers in your homes and workplaces, the fruits of justice and love that come from your daily acts of kindness.

As I enter my fourth year of pastoring Saint Rose of Lima, I am overwhelmed with gratitude. God is anointing our community in amazing ways and God's people are responding. Thank you for living out your faith in a world that is thirsting for God.

In the love of Christ,

*Father Marc Paveglia*

Pastor



# Parish Contact

Saint Rose of Lima School Office  
2072 Hamline Ave  
651.646.3832

651.645.9389  
[WWW.SAINTROSEOFLIMA.NET](http://WWW.SAINTROSEOFLIMA.NET)

Parish Office Hours:  
Monday - Thursday 8:30am -4:30 pm  
Friday 8:30am-1:30pm

## Social Media



[saintroseoflima.net](http://saintroseoflima.net)



Saint Rose of Lima-  
Roseville, MN



[saintroseoflimamn.flocknote.com](http://saintroseoflimamn.flocknote.com)

## Saint Rose of Lima Parish Staff



**PASTOR**  
Father Marc Paveglio  
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**STEWARDSHIP COORDINATOR**  
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**DEACON**  
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**PASTORAL ASSOCIATE**  
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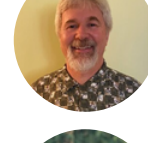
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**COMMUNICATIONS COORDINATOR**  
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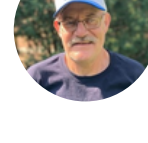
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**MAINTENANCE ENGINEER**  
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**YOUTH MINISTER & CONFIRMATION COORDINATOR**  
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## Saint Rose of Lima School Staff



**PRINCIPAL**  
Sean Slaikeu  
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**ADMINISTRATIVE ASSISTANT**  
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**FINANCIAL SERVICES COORDINATOR**  
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[WWW.MYSAINTROSE.NET](http://WWW.MYSAINTROSE.NET)



# Annual Parish Operating Statement

July 1, 2020 - June30, 2021

	2020	2021	2022 Budget
<b>Income</b>			
Church Collections (1)	961,719	956,580	1,009,452
Church Other Income (2)	53,851	188,550	22,900
Church Ministry Income (3)	33,452	22,943	32,960
Facility Rental	31,335	45,095	60,510
School Tuition/Programs Income (4)	499,034	814,748	928,853
Parish to School Subsidy	215,000	178,573	190,427
Preschool	40,591	89,416	102,700
<b>Total Operating Revenue (5)</b>	<b>1,834,984</b>	<b>2,295,906</b>	<b>2,347,803</b>
<b>Expenses</b>			
Church Administration/Program Expense	299,427	295,346	313,967
Facility Expense (6)	570,337	329,213	263,138
Archdiocesan Assessment	95,858	92,836	75,661
Parish to School Subsidy	215,000	178,573	190,427
Church Ministry Expense	410,517	376,897	404,722
School Expense (4)	891,681	949,128	1,038,645
Preschool	29,176	79,468	77,242
<b>Total Expenses</b>	<b>2,511,995</b>	<b>2,301,460</b>	<b>2,363,803</b>
<b>Operating Surplus/(Shortfall) (7)</b>	<b>(677,011)</b>	<b>(5,554)</b>	<b>(16,000)</b>
<b>Extraordinary Revenue</b>			
Capital Campaign Revenue	816,334	258,748	
Restricted Interest/Gains/Losses (8)	(10,303)	294,715	
Restricted Donations/ Investments (9)	40,359	235,954	
<b>Extraordinary Expense</b>			
Capital Campaign Expenses	113,294	-	
Capital Projects	151,756	182,277	
Restricted Expense (9)	143,159	149,361	
<b>Overall Surplus/(Shortfall)</b>	<b>(238,831)</b>	<b>452,224</b>	
<b>The Bottom Line</b>			
Payroll Protection Loan	-	276,270	
<b>Cash Surplus/(Shortfall)</b>	<b>(238,831)</b>	<b>728,494</b>	



## Footnotes:

- (1) **Church Collections:** Regular Sunday contributions, plate collections, and all Holy Day contributions.
- (2) **Church Other Revenue:** Mass stipends, memorials, bequests, and miscellaneous.
- (3) **Church Ministry Income/Expense:** Music, Liturgy, Faith Formation, Clergy, Ministry Groups
- (4) **School Income/Expense:** School income includes K-8 tuition, school fundraisers, and program income. School expenses reflect school operating costs, primarily salaries and benefits for the faculty and staff. FY2021 had an increase of 60 students in K-8 from FY2020.
- (5) **Operating Revenue:** The operating revenue increase from FY 2021 is primarily due to the increase in school enrollment and the paycheck protection loan.
- (6) **Facility Expense:** Facility expense includes sprinkler system installation in school in FY2020.
- (7) **Operating Surplus / (Shortfall):** In FY2021, there was a change in methodology around recording the annual distribution from the Mary Conley fund as a part of GAAP Compliance.
- (8) **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.
- (9) **Restricted Donations/Expense:** Restricted Donations and expenses are designated for specific non-operating items.



# Financial Position & Cash Flow

	2020	2021
<b>Assets</b>		
Checking/Savings	337,036	253,029
Designated Savings (1)	634,122	638,916
Investments	700,429	895,904
Other Assets (2)	10,733	25,638
Endowments (Restricted)	276,421	356,451
<b>Total Assets</b>	<b>1,958,741</b>	<b>2,169,937</b>
<b>Liabilities</b>		
Accounts Payable	178,082	38,810
Accrued Liabilities	31,234	-
Deferred Revenue (3)	46,743	73,670
Line of Credit	148,385	-
Paycheck Protection Program Loan (4)	276,270	-
Other Liabilities (5)	-	50,938
<b>Total Liabilities</b>	<b>680,715</b>	<b>163,417</b>
Total Net Assets	1,278,026	2,006,520
<b>Total Liabilities and Net Assets</b>	<b>1,958,741</b>	<b>2,169,937</b>



## 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) Paycheck Protection Program loan was received in April 2020 to offset payroll related costs during the shut down. The loan was forgiven in January 2021.

(5) Includes activity related to the Employee Retention Tax Credit.

## Cash Flows from Operating Activities

Net Income	\$ 728,494
Pass Thru Accounts	\$ 50,938
Prepaid Expenses	\$ (17,336)
Account Payable	\$ (139,272)
Accounts Receivable	\$ 2,431
Accrued Liabilities	\$ (31,234)
Deferred Revenue	\$ 26,927
Change in Net Asset Accounts	\$ 834,507
<b>Net Cash Provided by Operating Activities</b>	<b>\$ 1,455,455</b>

## Cash Flows from Investing Activities

Change in Value	\$ (275,505)
<b>Net Cash Provided by Investing Activities</b>	<b>\$ (275,505)</b>

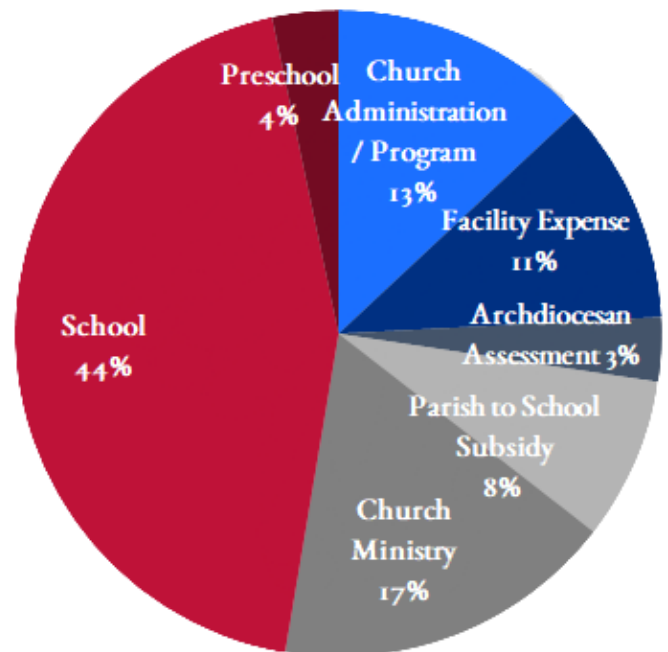
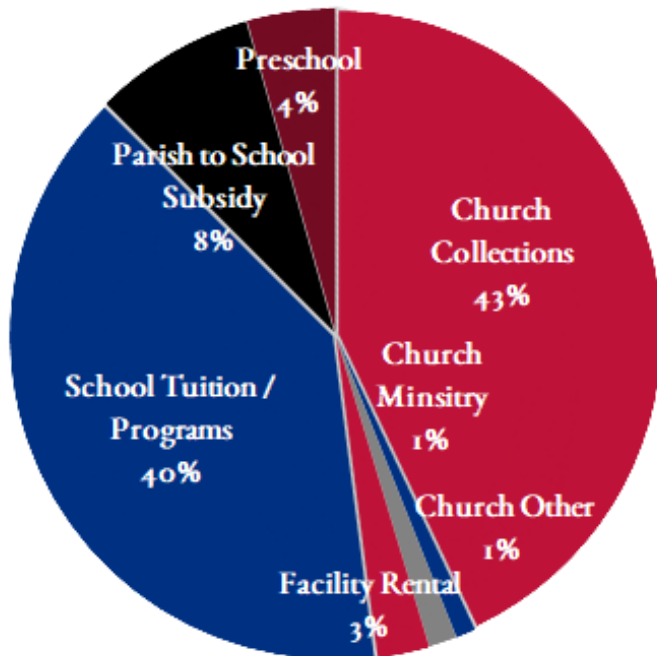
## Cash Flows from Financing Activities

Proceeds from PPP Loan	\$ (276,270)
Payments on Line of Credit	\$ (148,385)
Change in Net Asset Accounts	\$ (834,507)
<b>Net Cash Provided by Financing Activities</b>	<b>(1,259,163)</b>
<b>Net Income (Decrease) in Cash</b>	<b>\$ (79,213)</b>

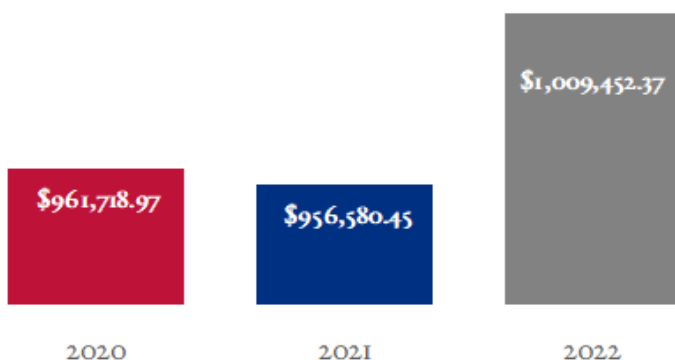
<b>Beginning Cash Balance</b>	<b>\$ 971,158</b>
<b>Ending Cash Balance</b>	<b>\$ 891,945</b>

# 2022 Parish Budget

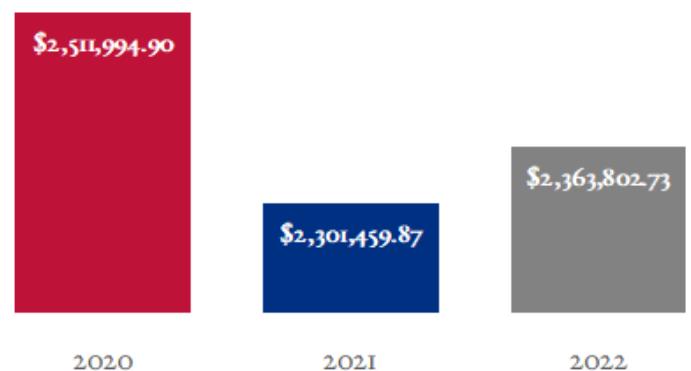
Percent of 2022 Budget: Income    Percent of 2022 Budget: Expenses



## Church Collections



## Total Expenses





# Facilities Updates

In the last year, many of the facilities at Saint Rose got updated. These are just some of the renovations we saw in 2020-2021.

## Adoration Chapel



Before



After

## School Landscaping



Before



After



New Playground



New School Fire Safety System

# Ministry Highlights

46

Homebound Parishioners receiving weekly communion

70

Parishioners served between Rosepoint, Eaglecrest, Rose of Sharon, and Falcon Heights services

30

Ministers of Holy Communion to Homebound and Senior Centers

18

Parishioners on the Prayer Line

210

Committed adorers

107

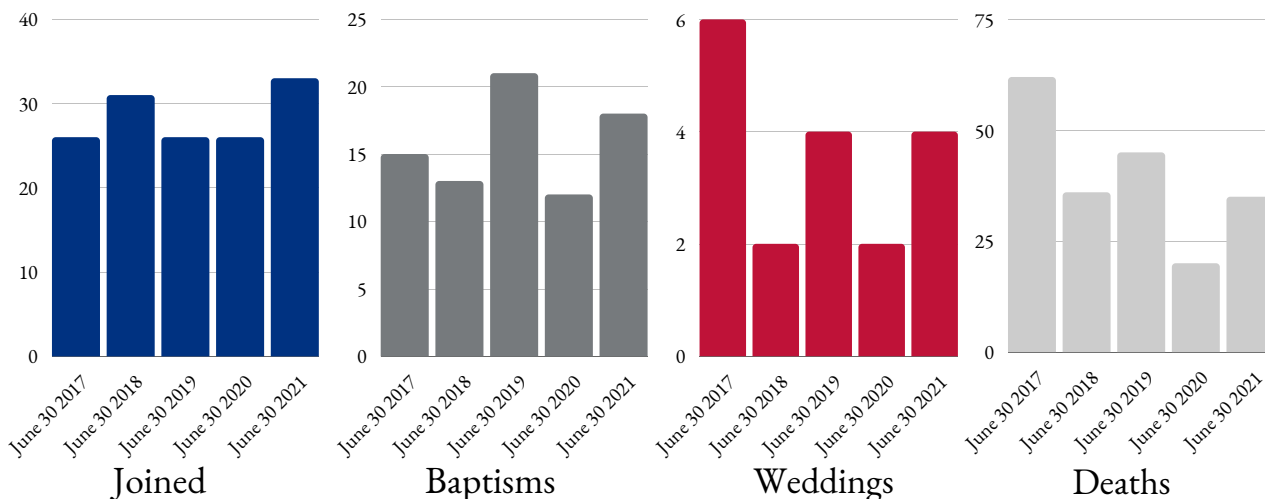
Hours of Adoration

507

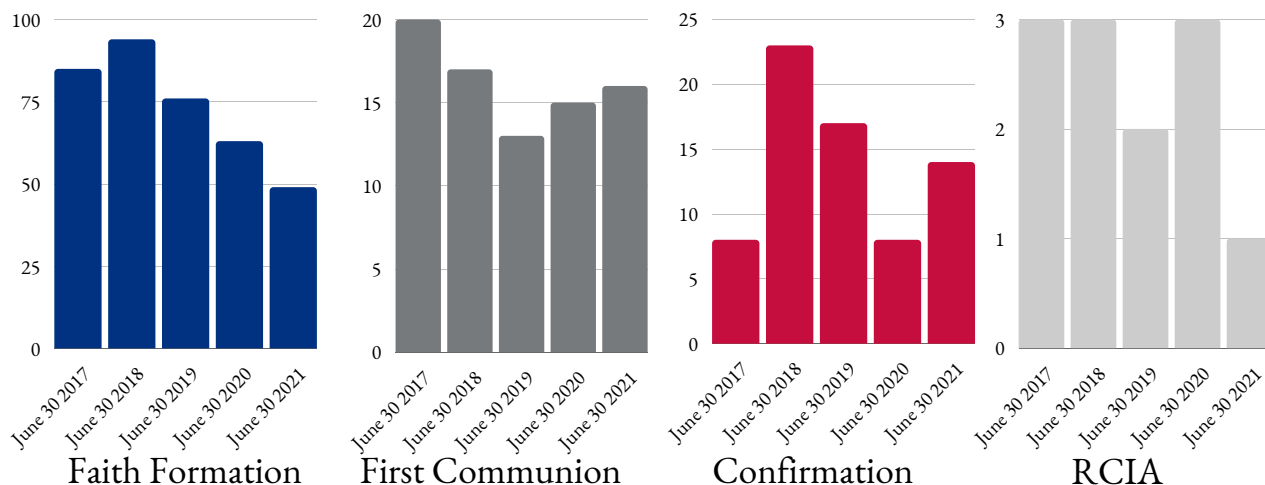
Prayer requests taken



## Last Five Years of Statistics at Saint Rose



## Faith Formation Statistics at Saint Rose





# Saint Rose of Lima Catholic School



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

174

Students PreK-8th Grade in  
2021-2022 School Year

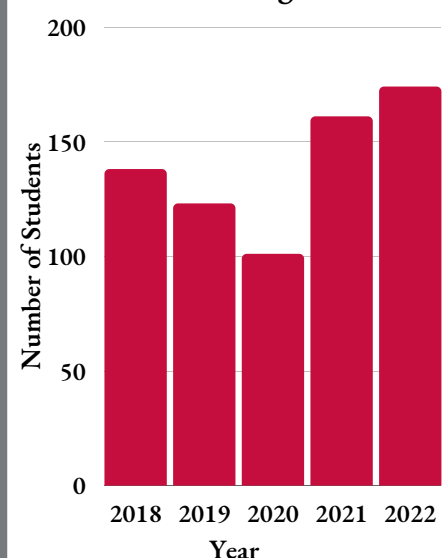
72%

Increase from 2019-2020

\$56,900

Raised from first  
Virtual Gala & Auction

Students Attending Saint Rose



165

Days of  
in-person learning

10:1

Student to  
Teacher Ratio

1:1

Student to  
Chromebook Ratio

2

New Pre-K  
classrooms



# Saint Rose of Lima Catholic School

## Eight Year Plan accomplishments:

- New science curriculum for K-8
- Change in Middle school grading scale
- Running club with 40 students
- New technology committee
- Middle school trip to Washington, D.C. scheduled for spring 2022
- Pre-K to 5th grade teachers trained in Level 1 of Catechesis of the Good Shepherd (CGS)
- NWEA test results analyzed; teachers had three 30-minute NWEA trainings on test results by Tierney Brothers
- Opened as a licensed Pre-K with two class rooms for up to 18 students along with a Pre-K specific section and fencing
- Installed fire suppression system and alarm system

"We are so thankful for the teaching staff at Saint Rose. They have taken the time to connect with our kids, nurture their faith and help them to grow academically. We could not ask for a better environment for our kids to grow up in."  
*Tom W., parent of 2nd and 4th graders*

## Committees at Saint Rose of Lima Catholic School:

**The School Advisory Committee (SAC)** assists the pastor and the principal in the governance of Saint Rose of Lima School.

### *Members*

Angela Bulson **Pastor:** Father Paveglio  
Lauren Ebert **Mark Powers**  
Tom Gahler **Chair:** Chelsea Sands  
Liz Halberg **Doug Seebeck**  
Amy Michel **School Principal:** Sean Slaikeu  
Ali Nicoli **Parish Council Liaison:** Dave Toews  
Ryan Nelson **Tom Wolf**

**The Home & School Association** provides enhancements to the curriculum that tuition does not cover. They are a community builder between the home, school, and teachers.

### *Members*

**President:** Chelsea Sands  
**Vice President:** Tara Kelly  
**Secretary:** Ali Cain  
**Treasurer:** Jill Caspers  
Karen Wheaton

**The Booster Club** is a parent organization that uses all the proceeds from its fundraisers to support the athletic programs at Saint Rose of Lima Catholic School, which includes providing equipment and uniforms to the different teams.

### *Members*

**President:** Chris Wheaton  
**Vice President:** Roger Caspers  
**Secretary:** Jim Hawkins  
**Treasurer:** Mark Powers  
Tom Gahler





# Saint Rose of Lima Catholic School

**\$11,620**

Give to the Max Day 2020

**\$59,265**

Tuition Assistance Fund

**\$80,019**

2020-2021 Annual Fund

**\$21,055**

Other Donations

**\$25,895**

Schulze Family Foundation  
Challenge Grant

***Thank you to all of the donors to the Faithful Beginnings to Faithful Graduates fund!***

***Gifts Over \$5,000***

Anonymous (1) | Catholic Community Foundation | Catholic Schools Center of Excellence | Stephen Daas & Peggy Sauer | Thomas Gahler & Tara Kelly | Charles & Mary Jungmann | Mary Mee | David & Sarah Toews | Richard M. Schulze Family Foundation | Jeffrey & Linda Warner

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

Anonymous (3) | John & Mary Adams | AIG | Mark & Peggy Bakko | Sara & Mychal Bruggeman | Dewayne & Angela Franks | Mary Jo Haggerty | Jim & Heather Hawkins | William Huss | James & Elizabeth Jaeger | Dwain & Mary Kasel | Jerome Kunzer | Cheryl Lamb | Tom & Debbie Lyman | Lawrence McGough | James & Kimberly Melby | Mischke Family Endowment Fund | Mark Modjean | Blythe Nelson & Harold Kim | Tony & Alison Nicoli | Tim & Therese Petersen | Ed & Nancy Powers | Janice Probst | Greg Schaefer | Donald & Marlys Spieker | Paul & Rosalie Vlahutin

***Gifts \$501-\$1,000***

Anonymous (4) | Charles & Angela Bulson | Elvira Buzicky | Paul Capistrant | John & Ellen Clifford | Mary Ann Corbey | Rita Edwards | Agnes Guzik | Jim & Theresa Kieper | Nancy & Frank Konstantinides | Jeremiah & Tamara Mans | Pat & Karin Mascia | Paul Miles | Neil & Heidi Nelson | Rev. Marc Pavaglio | Mark & Amy Powers | James & Mary Ressmeyer | Philip & Marilyn Ricker | Jaymik & Chelsea Sands | Sandstrom Land Management | Steven Schuster | Securian | Linda Tysk | Milton Warkentien & Charlene Ulstad-Warkentien | Warners Stellian | Keith Wieteki

***Gifts \$251-500***

Anonymous (2) | Eric Amundson & Christina VanDell | Andrea and Larry McGough Charitable Fund of the Catholic Community Foundation | Robert Bernards | Norine Biljan | Eric & Denise Blomquist | Thomas & Joan Cook | Derek & Christine Erlenbusch | James & Geraldine Esler | Fatima Charitable Fund | Donavon Fisher | Michele Garvey | Mary Lou Gavin | Cheri Gerenz | Steven & Stacia Gorman | Roseanne Green | Valetta Gyurci | Jessica & Gregg Hilmanowski | Roy & Ruth Holm | Theresa Huppertz | David & Nancy Kettering | Knights of Columbus, Council #4021 | Donald & Joyce Kramer | Raymond Kvidera | Lloyd's Automotive Service | Tom & Lois Martin | Miriam McGurran | Dolores Merrill | David & Molly Meyer | Jeffrey Nelson & Caridad Garcia-Nelson | James & Sheila Palewicz | Frank Preese | William Reiling | Marilyn Rose & Gerald Sanft | Amy & Matt Saumweber | Deacon Glenn & Nancy Skuta | Mark & Dianne Slaikeu | Randall & Kathryn Stanke | Tom & Mary Steiner | June Sullivan | Tom & Tammy Thompson | Michael & Elizabeth Tinucci | Sharon Valois | Nancy Ware | Wells Fargo | Richard & Nancy Wenkel | Michael & Marikay Wolf | Nick Wosika | Richard Zent & Gwen Krogh-Zent

***Gifts \$100-\$250***

Anonymous (24) | Mary Alfveby | John Anderson | Paul Bartz | Kirby & Phyllis Becker | Mary Ann Betts | Robert & Joan Bierscheid | John Borchert & Peggy Wilson | Timothy & Jacklyn Bork | Christopher & Angela Brasel | Gregory & Tara Bromen | Roger & Marie Buettner | Daniel Burns | Lynne Bushee | Kathy & John Byrne | Patricia & Xanthi Canelake | Ray Carlson | Daniel & Emily Carver | Roger & Jill Caspers | Arcel & Susan Castillo | Thomas & Sheila Chamberland | Jay & Kristin Dacey | Linda Dempsey | William & Julene DeNet | Peter & Jeanne Engel | Abby Farr-Petterson | Rev. Robert Fitzpatrick | William Furey | Michael Gearin | Meghan Gowan | Jean Greenway | John Guzik | Matthew & Elizabeth Halberg | Patricia Hansen | Greg & Patricia Heimann | John Hermes | Daniel & Kim Hinrichs | Eleanor Hynan | Mary Hynan | Theodore & Geraldine Jaros | Jane Jensen | Gary Johnson | Carol Jordan | Joseph & Janelle Juaire | Kara Kowski | Andrew & Andrea Krawczyk | Kathryn Kuhns | Richard & Kathleen Laliberte | Henry Langevin | Barbara & William Larson | Quan & Nancy Le | Mark & Nadine Leahy | Wade & Candace Logeais | Ruth Luken | Chris Lukesh | Donald & Elizabeth Madison | Robert & Susan Marabella | Thomas Masanz & Tracy Dock-Masanz | Carole Mayers | Sharon McLeod | Medtronic | Thomas & Katherine Mega | Alesia Metry | Carol Miller | Marilyn Moran & Helen Schiager | Christiane Morlock | David & Renae Mottaz | John & Gale Muellner | Kathryn Nelson | Ryan & Elizabeth Nelson | Michele & Dave Odalen | Ronald & Janet Odalen | Joyce & Jay Ohlsen | Ruthann Ohlsen | Deirdre Otis & James "Sheff" Oris | Lisa Palkowitsch | Susan Palmer | William & Mary Parnell | George & Cynthia Peck | Mark & Patrice Peick | Thomas & Mary Cay Pepin | Diane Pierce | Donna Pietsch | Gordon & Sharalyn Pietsch | Greg Pizzolato | Richard & Margarita Probst | Renita Quist | Kristi Reyes | David Richard | Roger Sadecki | Kathleen Saladino | John & Susan Schmittiel | William & Diane Simmons | Tom & Ellen Slabak | Donald & Joanne Sobania | Kathy & Steve Stone | Joyce Stoss | The Muellner Family Trust | The Westin | Thomson Reuters | Travelers | David & Margene Vessel | Thomas & Janese Vidrick | Margaret Walsh | Jeffrey & Mallory Warner | Thomas & Mary Lou Wilharber | Arthur Wineman & Debbie Musolf | Mary Wisdorf | Doug Wolf | Thomas & Cara Wolf | Richard & Patty Wolters | Tim & Ann Wurst | Cristina Young

## *Thank you to all of the donors! (cont.)*

### *Gifts Under \$100*

Anonymous (17) | Bryan & Susan Anderson | Darrell & Mary Anderson | Judith Baldwin | David & Karen Bangasser | Richard & Mary Jo Beaubien | Drew & Claire Bjorklund | Michelle & Joseph Bothwell | Joanne Boyer | Mary Jo Braun | Charles & Paula Brown | Mary Ellen & Donald Brown | Laura Brytowski | Charles Casey & Barbara Muesing | Linda Collins | Patricia Cullen | Scott & Jane Deming | Paul & Teri DeMore | Mary Drapinski | Debbie Drazek | Mary Dunleavy-Smith | Stephen & Karen Engst | Janelle Erickson | James & Carol Faust | Marian Feidt | Lawrence & Colleen Gallatin | Eugene & Joan Gennaro | Mary Deb Gohl | Norman & Nancy Goranowski | Stephen Greenwood & Rosario Sanchez | Thomas & Kathryn Hagedorn | Chuck & Lois Halberg | Gerald & Jacqueline Hall | Leo Hermes | Dan & Heather Hinrichs | Bob & Martha Houck | Mary Houle | Stephen & Jilliane Jaeger | Lois & Roy Johnson | Bill Jwanouskos | Frederick & Kathleen Kauphusman | Roberta Keller | Robert & Joanne Kemnitz | Tony & Danielle Kieger | Brigid Kostka | Antonette Long | Donald & Janet Lyk | Kimberly Macaulay | Kathleen Mader | Thomas Mader | Kathleen Martin | Kevin Matthews & Mary Shafer | Eileen McCormick | Mike & Eileen McGurran | Rita McMonigal | Rosemary McMonigal | Bob Mendenhall | Barbara & Scott Montgomery | Michael & Jan Moore | Peter & Theresa Moran | R. Moran | Jeremy & Katie Morrissey | Randall & Connie Myers | Sr. Cathryn O'Donnell | Douglas & Judy Ohlsen | Marc Olivier | David & Deborah Overkamp | Bruce & Patricia Perrizo | Tanja & Shane Philhower | William & Lorene Pothen | Phyllis Probst | Tammy Quayle | Keith & Janet Radak | Stephen & Theresa Ray | Pierre & Judy Regnier | Elizabeth Reinart | Laurence & Nancy Reszetar | Raymond Reyes | Ann & James Rossini | Diane Rossini | Allen & Mary Kay Rudeen | Laurel Ruether | Gerald & Cheryl Rushenberg | Andy & Carrie Sandquist | Daniel & Jane Savage | Mary & Phil Schrumpf | Robert & Katie Skarda | Sean & Jessica Slaikeu | Kathleen & Ronald Spong | St. Paul Saints | Thomas & Kathleen Staffa | Ted & Rosemary Stahl | Dwayne & DeeAnn Stenlund | James & Dorothy Stewart | Douglas & Marietta Stonestrom | Mark Tomczik | Gary & Margaret Trilk | Mickey & Tara Turch | Catherine Wagner | Ryan & Amy Wartick | Dorothy Weber | Joseph Welle | Scott Wilhelmy & Rosemarie Hughes | Betty & Guy Williams | Mary Kay Wussler | Teresita Young



Saint Rose of Lima Catholic Church and School

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Roseville, Minnesota 55113

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Visit us on YouTube at [tinyurl.com/ytstrose](http://tinyurl.com/ytstrose)

Find out more about Adoration at [stroseoflima.weadorehim.com](http://stroseoflima.weadorehim.com)

Visit our school on the web at [mysaintrose.net](http://mysaintrose.net)

Give online at [osvhub.com/saintroseoflimacc/funds](http://osvhub.com/saintroseoflimacc/funds)

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Parish Center Fax: 651.646.4187

School: 651.646.3832

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