

Church & School Highlights

(July 1, 2020 - June 30, 2021)

Church

- **OLG Registered Families – Approximately 1400**
- **New Families Registered in 2020 - 99**
- **Baptisms – 41**
- **First Communion & Reconciliation – 36**
- **Weddings – 12**
- **Quinceañera – 0**
- **Funerals – 45**
- **Confirmed – 49 (82 currently enrolled in Confirmation Program)**
- **Religious Education Enrollment – 54**
- **Exceeded Together-In-Mission Goal by \$12,555.00**
- **Building-Our-Faith Capital Campaign**
 - ADLA approved the loan
 - Ground breaking ceremony took place December 2020
 - Project scheduled for completion by year end 2021
- **Approximately 289 of Registered Families Use Envelopes (~85) or Electronic Giving (~204) On A Regular Basis**

Parish School

- **School Enrollment – 232**
- **New Families to the school – 37 Families/42 Students**
- **Niland Trust Tuition Aid Recipients – 33 families/41 students**
- **Pre-School Enrollment – 28**
- **2021 Graduates – 27**
- **2021 Summer School Enrollment - 120**
- **2021 Summer Camp Enrollment – 35**
- **2020-21 students participating in CYO sports – 30**
- **2021-22 students currently enrolled in before/after school care – 47 (no program in 2020 due to pandemic)**
- **Vibrant Junior High Servant Leadership Program**
- **2021 100% acceptance rate to Catholic high schools**
 - Graduates earned multiple honors at entrance for High School

Due to Your Time, Treasure & Talent...

Our Church and School Continue to Serve the Community Doing God's Work

OLG Church Ministries

Adoration	OLG Parish Council	Home Bound Eucharistic Ministers	OLG Parish Finance Council (PFC)	Ushers
Altar Servers Eucharistic Ministers Lectors & Sacristans	Church Decorations and Flowers	Greeters	Prayer Groups Daily Rosary, Monday Rosary Prayer Workshop	High School Ministry (Confirmation & Post Confirmation)
Baptism Catechist English	Baptism Catechist Spanish	Love Our Family Ministry (in hiatus due to the pandemic)	Martha Ministry	Knights of Columbus
Spanish Prayer Meetings, Discussions & Formation	Light of Jesus Ministry	Music Ministry Adult, Young Adult & Spanish Choirs Children's Choir (temporarily in hiatus)	Healing Mass	Hand'N'Hand
Scripture Faith Sharing	Family Faith Formation English Light the World Faith Formation (Grades 3-5) In the Middle (Jr. High)	Family Faith Formation - Spanish Formation Cristiana	RCIA	Men's Breakfast Group
Ministries Started in 2020-21	<i>Bible Study – Men's & Women's</i>	<i>Social Outreach & Social Justice</i> <i>Teen Prayer Workshop</i> <i>Christianity 101 Workshop</i>	<i>Audio Visual Team</i> <i>Communications Ministry</i>	<i>Office & Clerical Volunteers</i> <i>Music Prayer Jam</i>
Potential New Ministries	<i>Franciscan Hospitality Ministry</i>	<i>Children's Liturgy of the Word</i>	<i>Evangelization Leadership</i> (Training accomplished by ADLA)	And More.....

There Are A Number Of Ministries That Would Benefit From Your Time & Talent

(See the OLG Website or Call The Parish Office for Additional information)

Covid-19 Parish Challenges & Accomplishments

- **Mass** – Daily & Sunday Mass Were Held Throughout the Pandemic
 - Outdoor Mass in the parking lot & in front of the friary
 - Established livestream & recorded Masses
 - Easter Mass on the beach
- **Covid-19 Supplies & Equipment** - Spent **\$16,740.07** on Covid-19 related supplies & equipment
 - Air Filtration - **\$7,431.85**
 - Audio Visual Equipment - **\$4,158.92**
 - Sanitation supplies - **\$3,229.37**
 - Shields - **\$227.59**
 - Other **\$1,692.34**
- **PPP Loan** -Applied for and received a Payroll Protection Loan - **\$55,727.00**
 - 100% of the funds were used for payroll expenses
 - Loan has been forgiven (no payback required)
 - **Per guidance from the ADLA, the Financial Reports that follow do not include the PPP Loan**
- **Covid-19 Related Ministries** – Establish ministries to help with Covid-19 protocols
 - **Sanitation Team** – Wiped down pews and other touch points before & after masses
 - **Traffic Coordinators** – Worked to ensure that foot traffic & car traffic in the parking lot was done safely
 - **Audio Visual Ministry** – Created and coordinated the “live streaming” of Masses

Special Thanks To Those That Volunteered and To Everyone For Complying With The State, LA County & ADLA Mandated Protocols.

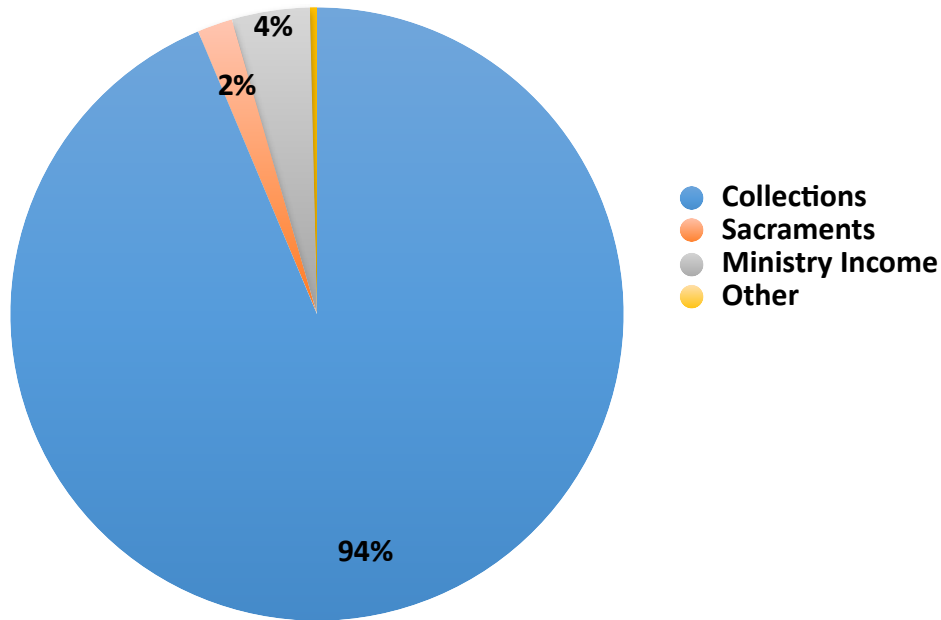
2020-2021 Income / Expense Categories

Our Lady of Guadalupe

Fiscal Year Ended June 30,

2021

**Income Sources - Total Income
= \$675,350**

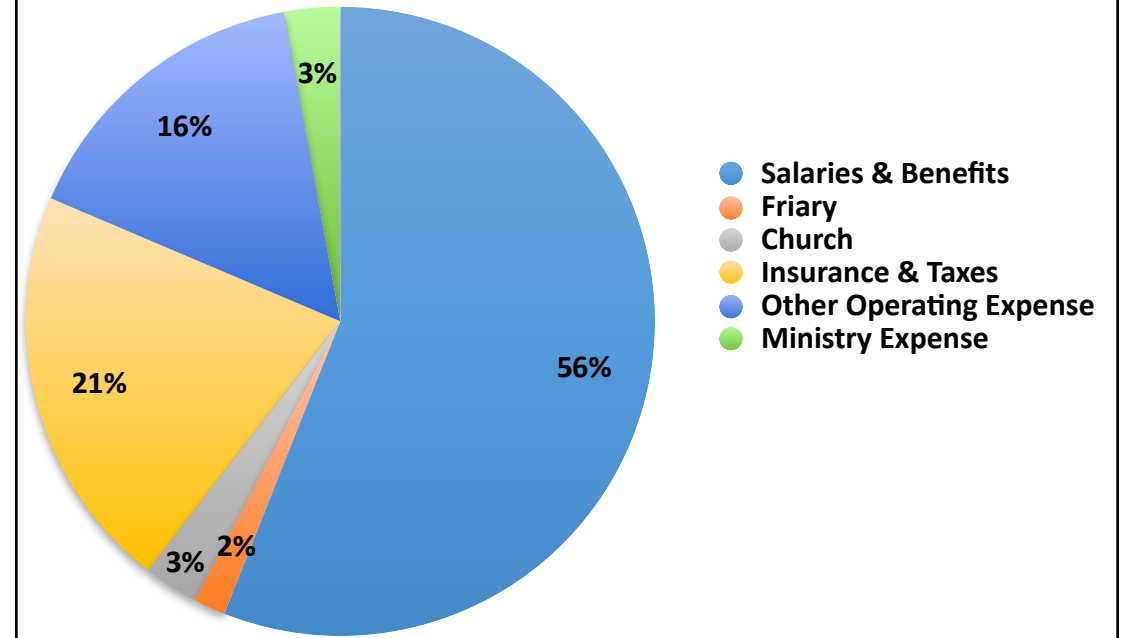


Our Lady of Guadalupe

Fiscal Year Ending June 30,

2021

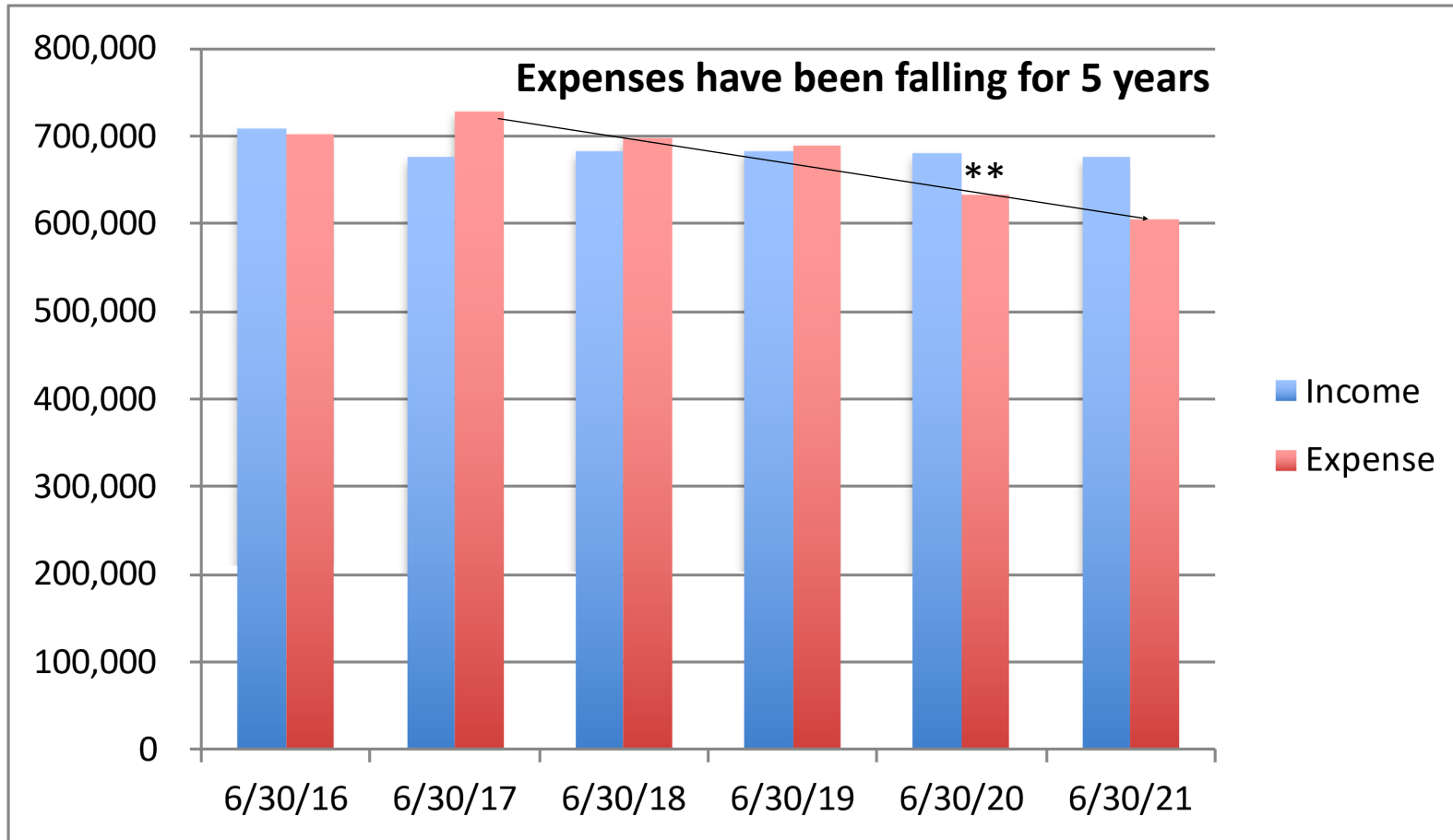
**Expense Categories - Total
Expense = \$604,782**



Even though there was a pandemic compared to last fiscal year Income was only down \$5,185.00. Expenses were down \$28,751.00

**Last year we asked those that were able to increase their contributions, many of you answered the call!
The additional income has allowed the parish to expand ministries and manage through a very challenge year**

2016 – 2021 Annual Income vs Annual Expenses



At the start of the Pandemic the PFC worked with Fr. Paul to reassess income and expenses and created a “Pandemic Budget”

- OLG Parishioners have been extremely generous!
- FY 2020-2021 Income exceeded expenses by ~ \$70.5K because:
 - Expense mitigations
 - Limited Pandemic operations
- Note: ** LA Archdiocese suspended payment of monthly assessment from March - June; otherwise, expenses would have been approx. \$20k greater

- Projected 2021-2022 Budget will be “break-even”.
- Expenses will rise in 2021-22 as we continue return to a Pre-Covid operation & the new building comes on line