



OUR LADY of
GOOD COUNSEL
CATHOLIC CHURCH

Transforming the Ordinary with Great Love

Fiscal Year 2017-2018

Dear Sisters and Brothers in Christ,

I want to thank you all for a very successful year! We knew this was a challenge as we started the first year of our five year Pastoral Plan. Change is always a challenge so we chose our theme for last year "Transforming the Ordinary with Great Love" to guide us. It helped improve our communications, enhanced our interactions with one another, and increased parish involvement with our groups. As a result we finished a year with many of our first year strategies and objectives completed or well underway.

This report is to give you the details of Year One for each of the Five Mission Areas and other Administrative accomplishments. It also includes our Annual Financial Report which we present to the diocese each August. Please note that while the weekly contributions did not meet budget and were even less than last year, we did have some very generous unrestricted and restricted gifts that helped make it a great year.



I cannot begin to comment on all we did; the details are here for you to see. I will tell you that the year did stand out for me as one that included exciting community development where everyone had the opportunity to be involved. The school this year was vibrant with new activities involving students, parents and parishioners. And of course we welcomed over 50 new students to our Preschool – answering a need of our young couples. The Lenten Fish Fry again proved that all members of OLGC can contribute their talents to bring us together in fellowship and share some great food.

The Outreach Programs this year were working together and finished the year with a coordinated calendar for the next year. Faith Formation continued to strengthen programs for our Youth. To see the excitement on Sunday evenings is spectacular! Because of your generosity of time and talents to our liturgical ministry, our Sunday worship and other liturgical prayer continue to be life giving and help define who we are as a Catholic, Salesian community. Remember your participation is so important – come fill the house!

I thank all of you for your stewardship of Our Lady of Good Counsel and look forward to Year 2 of our Pastoral Plan.

Live Jesus!!

Rev. Matthew J. Hillyard, OSFS
Pastor



Pastoral Plan: Year One "Mission" Accomplishments as of June 2018



Liturgy & Worship

- Working Sound System in the Church - ***Underway and continues into the fall with target by Advent***
- Conduct a Parish Survey regarding Parish Life and Worship - ***Delayed, pending census***
- Conduct a Monthly Youth Mass - ***Completed in FY 18 continues in future***
- Targeted recruitment of School & CCF parents for Liturgical Ministries - ***Continues, building on Altar Server connections***
- Discern, Evaluate and Grow the Music Ministry of OLGC - ***Completed in FY 18, continues with improvements in future***
- Use of Website for Additional and Higher -Quality Catechesis - ***Delayed, pending hiring of Communications Director***
- Establish Devotional Candles - ***Continues into Fall with placement in Chapel planned***
- Form a Ministry of Hospitality - Greeters - ***Recruitment beginning in Fall***
- Communion to Sick and Homebound - ***Ministers dismissed from Daily Mass and Sunday, Three of Four Visit Types are underway; Development of "Stephens" type visit - Next Year***
- Renovate/ Refurbish/ Remodel/ Renew our Parish Worship Facilities - ***Candlesticks and other liturgical items have been completed. Furniture and piano delivered in late fall.***
- Feasibility Study - Forming a Children's Choir - ***Delayed, pending further review.***
- Reorganize the Ushers into ministry mode as opposed to organization/club mode - ***Beginning in Fall***

Faith Formation

- Incorporate Salesian Spirituality throughout Faith Formation - ***Between Monthly Salesian Talks and the DeSales Book Club there were multiple opportunities to experience Salesian Spirituality - Continues and improves in future***
- Conduct OLGC Parish Wide Service Events - ***We were not able to plan this for this year since the weather wasn't in our favor in Advent, but we have been emailing the CCF families regarding service opportunities at OLGC. Try again next year.***
- Establish a Youth Mass (working with Liturgy and Worship Mission) - ***Completed in FY 18, continues in future***
- Increase Promotion of Faith Formation Opportunities - ***Delayed pending hiring of Communications Director.***
- Place Student Representatives on Youth Board for Hispanic, Fil Am communities - ***Completed in FY 18, continues in future***
- Establish Preschool Family Faith Mixer - Cross Mission Activity with School - ***Completed in FY 18, continues in future***
- Expand Jr. High Program - ***Continues to grow, moved out of Youth Room and into DeSales Hall***
- Re-introduce Women Bible Study - ***Tuesday morning Bible Studies were comprised mostly of women, will continue to evaluate this program.***
- Expand Catechesis of the Good Shepherd (CGS) Sessions - a Montessori - ***Increased number of Level 2 and Tuesday afternoons - Continues next year with school possibilities and Level 3***
- Social Justice Book Study - ***Sr Janice organized in the Fall with no signups. Future plan to work with Fr. Dolan on this as part of the catechesis on Social Concerns under Outreach.***
- Vacation Bible School-Summer 2018 - ***Event planned, advertised and completed***

Fellowship

- Conduct a Parish Service Day - ***Try again next year with Faith Formation and Outreach***
- Ensure facilities are maintained properly. This includes buildings/grounds. - ***Major efforts accomplished with painting and repair - more ground to cover - Continues in the future***
- Internal space will be clean and clear from trash and storage items. Broken furniture needs to be identified and repaired. - ***We have done an excellent job of this starting with Summer '17 Clean-up Tour, continues in the future***
- Create an on-line scheduling system that Groups can request availability. - ***Actual on-line system delayed, pending Tech Council but integrated calendar well underway***
- Publish and circulate a facility use guide so all groups are held accountable to the same guidelines. - ***Completed - will be reviewed again for FY '9***
- Create a community organization directory with leadership contact and gathering information. - ***Delayed, pending census returns for parishioner membership updates.***
- Create an online form for bulletin and website announcements. - ***Completed and being used frequently***
- Publish specific guidelines regarding priority of facility access. - ***Completed - will be reviewed again for FY 19***
- Improve the options for "key" access to all facilities - especially for after-hours activities. - ***Underway for DeSales Hall and Preschool - next year review other key requirements***

Fellowship (continued)

- Foster an environment of collaboration and sharing of resources between the fellowship groups. - ***Had great kick-off meeting, trying for FY 19 Planning meeting in early June***
- Support community fellowship by capitalizing on all gatherings that bring everyone together. - ***Completed with Fall Fest, Fish Fry and Summer Kick-off, as major examples and continues in future***
- Increase staff Support and Presence with Parish Groups. - ***Some groups have presence, others still need staff angel program***
- Review all Fellowship Groups to determine their support of the values and visions of the community. - ***Review Summer '18***
- Create a shared Master Calendar that all members of the Community can access and understand. - ***Great progress by staff to prepare FY 19 calendar***
- Recognize the contributions of our Groups leaders and volunteer members - ***Volunteer reception scheduled***
- Prepare a plan for renovating or rebuilding St. Joseph's Center - ***Facilities Committee meeting to occur in summer***

Outreach

- Pillars program - Visitation (not communion) to past members that are no longer in our Parish but still within the region. - ***Some initial meetings held - plan to expand next year - large # at Ashby Ponds***
- Improve communication of Outreach Activities, particularly to make all welcome to join - ***Dedicated webpages, specific section in bulletin and regular ministry leaders meetings have increased participation***
- Develop a volunteer on-boarding process for the "New" Volunteer - ***To be completed FY'19***
- Improve coordination of Outreach Organizations and Activities - ***Two steering and larger outreach meeting have been held, developed common calendar for FY 19***
- Introduce a process for how new Outreach Projects are started and staffed for success - ***To be completed in FY 19***
- DeSales Service Works - Introduce all of the OLGC Community to Social Outreach using De Sales Service Works in Camden. - ***Young Adult Program sponsored by donor this year - Looking to expand next year with Adults***
- Women's Club grow current projects with more volunteers - ***Implemented successful PowerPack program coordinated with the school, on top of regular events in Fellowship and Major Food Drives already underway***
- St. Vincent de Paul - want to expand their Vienna Hispanic Community Outreach - ***Need language and communications support for this - FY 19***
- Knights of Columbus improves OLGC participation in their Outreach programs - ***Knights much more visible and OLGC very generous with KOVAR***
- Introduce Social Concerns Catechesis Program - ***To be implemented in FY 19***
- St. Vincent De Paul expands current offerings, including Loan Program, and Younger Adult Involvement - ***Participation by volunteers for regular programs and successful launch of Loan program.***

OLGC School

- Implement Pre-K Program in 2018-2019 School Year - ***Opening in Fall '18, facility improvements underway this summer***
- Offer more gym classes each week. - ***Completed - will be part of next year's schedule as well.***
- Participate in Parish wide employee team retreat - ***Opening and closing retreats - school and church staffs with January welcome back luncheon - will continue next year with off-site retreat***
- Consistent orientation/indoctrination for new teachers. - ***Completed with improvements for FY 19***
- Continue to hold School Mass each week, class Mass per month can be additional - ***Completed and continues***
- Continue to improve in our ability to teach children of all levels, reaching each child's needs to the best of our ability. - ***Progressing, utilized new Reading and Math coordinator positions, reconfigured schedule after first quarter to accommodate help for after school for new students. Parents were very appreciative.***
- Expand communications into Vienna about OLGC (for current and prospective parents) - ***Completed by participating in parade, banner across Maple Ave. and sponsorship of Chillin' on Church. Active on MOMs blogs and will continue in future***
- Create and execute an aggressive enrollment management plan for grade levels with low numbers. - ***Completed and will continue to improve! Example - 2017-18 K class was 34, 2018-19 has more than 50 in three classrooms.***
- Educate parents on resources available along with iPads or textbooks - ***Started implementation to be completed in 2018-19 school year***

More detailed information regarding the Pastoral Plan can be found on the OLGC Church Website

<https://www.olgcva.org/about-us/welcome/pastoral-plan>

Our Lady of Good Counsel Parish
Report to Parishioners
FY18 Financial Report

Income Statement		FY18 Actuals 2017-2018			FY18 Budget	FY17 Actuals
		Church	School	Parish	Parish	Parish
	REVENUE SOURCES					
	Offertory/Tuition Related Income	2,746,569	2,273,187	5,019,756	5,258,900	5,042,377
	Ministry	362,029	-	362,029	195,125	244,202
	School	-	1,152,668	1,152,668	954,941	1,042,986
	Other Sources	897,904	371,687	1,269,590	945,300	891,697
	TOTAL OPERATING INCOME	\$ 4,006,502	\$ 3,797,542	\$ 7,804,043	\$ 7,354,266	\$ 7,221,262
	EXPENDITURES					
	Clergy	190,473	-	190,473	195,344	215,783
	Staffing	994,901	2,680,458	3,675,359	3,797,034	3,965,232
	Ministry	359,911	-	359,911	319,050	250,153
	School	813,516	211,546	1,025,061	910,719	878,822
	Buildings	420,726	304,367	725,093	685,200	629,663
	Admin	737,983	283,590	1,021,573	849,270	988,093
	TOTAL OPERATING EXPENSE	\$ 3,517,510	\$ 3,479,960	\$ 6,997,470	\$ 6,756,617	\$ 6,927,746
	NET OPERATING SURPLUS/(DEFICIT)	\$ 488,992	\$ 317,581	\$ 806,573	\$ 597,649	\$ 293,516
	OTHER INCOME AND EXPENSE					
	Campaign/Extraordinary Inc	82,567	-	82,567	50,000	120,594
	Capital Expendures /Renovations	76,830	317,581	394,412	487,030	320,861
	NET OTHER INCOME (EXPENSE)	\$ 5,737	\$ (317,581)	\$ (311,844)	\$ (437,030)	\$ (200,267)
	NET SURPLUS/(DEFICIT)	\$ 494,729	\$ -	\$ 494,729	\$ 160,619	\$ 93,249
Balance Sheet						
		Church	School	Parish	Parish	Parish
	ASSETS					
	Operating Accounts	586,078	-	586,078	614,000	507,006
	DIAL Savings	1,388,679	-	1,388,679	1,068,485	907,866
	Fixed Assets	-	-	-	-	80,005
	Endowment Investments	-	-	-	-	-
	Other Assets	37,837	50,719	88,556	50,000	19,781
	TOTAL ASSETS	\$ 2,012,593	\$ 50,719	\$ 2,063,313	\$ 1,732,485	\$ 1,514,658
	LIABILITIES					
	Accounts Payable	123,595	-	123,595	130,000	14,613
	Loans Payable	-	-	-	-	25,725
	Deferred Revenue	7,750	179,763	187,513	175,000	172,133
	Other Liabilities	69,663	-	69,663	107,000	114,375
	TOTAL LIABILITIES	\$ 201,008	\$ 179,763	\$ 380,771	\$ 412,000	\$ 326,846
	NET ASSETS					
	Unrestricted	843,117	-	843,117	681,485	601,133
	Temporarily Restricted	839,425	-	839,425	639,000	586,679
	Permanently Restricted	-	-	-	-	-
	TOTAL NET ASSETS	\$ 1,682,542	\$ -	\$ 1,682,542	\$ 1,320,485	\$ 1,187,812
	TOTAL LIABILITIES & NET ASSETS	\$ 1,883,549	\$ 179,763	\$ 2,063,313	\$ 1,732,485	\$ 1,514,658