

July, 2023

Happy Fourth of July as you all celebrate this wonderful holiday with your family and friends. I am sure you are enjoying the beautiful summer of Wisconsin and replenishing the much-needed Vitamin D in our body.

I am very excited about another replenishing season we have entered in the Church in the United States – **The Eucharistic Revival**. On the Feast of Corpus Christi, we started this special year to renew ourselves **to be healed, converted, formed, and unified by an encounter with Jesus in the Eucharist – and sent out in mission “for the life of the world.”** In our parish we have started adoration and benediction on the first Wednesdays after Mass and last Tuesdays in the evening at 6:30 before our Rosary, as first steps to foster our eucharistic devotion. Throughout the year we will have various programs and efforts to help us understand the eucharist better, to fall more deeply in love with Jesus Christ, truly present in the Eucharist.

I am also excited to see how our parish is growing and moving forward to be a vibrant faith community in our area. Last Sunday, I was so happy to see the sense of community and fellowship we all experienced as **“one family”** at the parish picnic. It was a clear sign of our parish coming together as one body of Christ- EUCHARIST. This is truly the work of God helping us to be healed and become united as one parish community. I thank you all for trusting our loving God through our challenging times and believing in the power of the Holy Spirit to be his courageous disciples. May the Eucharistic Lord continue to nourish us as the source of our strength.

I have been busy these days with our finance team reviewing our finances and preparing our budget for the next year. Please find the detailed description of all the efforts we have taken to get our finances under better control at the back of this letter. Once the budget is approved by the Council and the Archdiocese, I will share with you in the monthly letter and in a future town hall meeting the state of our finances. I want to assure you that we will be good and prudent stewards of every contribution you are giving to our church. I am so grateful for your generous support and I know it comes from your faith and deep love of the church. May the Lord reward you for all your sacrifices.

Continue to enjoy the wonderful summer with family reunions, travels and outdoor plans. I know many of you are enjoying the fruits of your gardening labors. I love gardening and try every year to grow some vegetables both at St. Camillus and here at the parish office. It is so joyful to see the plants grow and give us fruits. I feel this is how God feels about us as we produce good fruits through our lives.

Commending you under the protection of Mother of Perpetual Help and wishing you a wonderful summer.

Yours in the Lord,

Fr. Matthew Perumpil, MI  
Pastor

## Update on Parish Financial Management

Dear Parish Members,

I wanted to bring you up to date as to how our parish is doing financially. Since becoming your pastor, I have seen the same thing each of you have been witnessing. Our congregation at Mother of Perpetual Help is unfortunately aging, with our older parishioner membership declining while new members struggle to support their families during these economic times. All of this impacts the financial support we receive to maintain and improve programs to have a vibrant parish and to take care of the properties we own.

Since becoming pastor after the merger was completed and seeing the changing demographics of our parish, I asked our Finance Council to look for ways to “stretch our budget” while still providing all the programs and services necessary.

I am fortunate to have the help of our finance team, especially Bernie Hintzke, our Finance Chair in continuing an in-depth review of our finances to insure we have a good handle on our actual costs for each department and service we are providing and making recommendations for improvement.

### **To date I would like to share with you the progress we have been able to make:**

- Business policies, procedures & processes are being developed to standardize, and be more efficient in the work and operation of the parish, leading to reduction in costs, less stress within the staff, and ease of transition if a key staff position needs to be replaced.
- Building & Grounds Committee had been asked to accomplish the following:
  - Implement a multiyear maintenance program to take care of the major repairs that have been left undone and maintain our facilities going forward so we hopefully can minimize deferred maintenance issues and extra costs. To date the following major repairs have been either started or completed:
    - Replaced the boiler system at 106<sup>th</sup> St site, with a new modern energy efficient system,
    - Replaced all exterior church doors at 106<sup>th</sup> St site and improved security of the building by installing a computerized locking system,
    - Repair of the cupola windows at the 106<sup>th</sup> Street site,
    - Upgrade rectory heating system at 106<sup>th</sup> street site,
    - Upgrade the signage at 106<sup>th</sup> street site and the 116<sup>th</sup> site.
  - Re-evaluate the job descriptions & duties of the maintenance staff to improve maintenance efficiency, timeliness, and lower costs and eliminate duplication of duties,
  - Review, requote and/or eliminate all present maintenance contracts in an effort to reduce ongoing maintenance costs without sacrificing needed services,
- Each department’s costs have been re-defined to align with the program(s) they provide, and each department head will be responsible for their department’s budget going forward.
- Job descriptions and positions have been reviewed and updated as needed for the current needs of the parish. We brought down our wage and benefit expenses under the recommended 50% of our stewardship revenue.
- Completed a cost analysis on the usage of the parish office color copier that resulted in the following changes:
  - Purchase hymnals to replace making the custom mass hymnals for a net cost of approximately \$6,000 after a donation by a parishioner.
  - Eliminated a number of music subscriptions no longer needed due to purchase of the hymnal books.
  - Replaced the leased color copier that was costing approximately \$15,600 per year with a more efficient non color machine that costs approximately \$5,100 per year.
  - Created a standardized system for ordering office supplies & copy paper, reducing costs and over purchasing
- Evaluated all costs associated with “technology” and eliminated or canceled unnecessary online subscriptions and contract and agreements for tech & maintenance support, etc. on outdated equipment. Technology costs were reduced by approximately \$23,000 while also upgrading all office computer systems to current technology and added onsite tech help.
- Re-evaluated the parish’s telephone and internet service and was successful in reducing ongoing annual costs by approximately \$4,000.
- Developed a system for determining operating costs associated with both school buildings.
- Developed a cash management system to enable better planning of parish’s cash resources.

### **Other Major Items that Should be Noted**

- Over the past 3 years membership support of the parish has been declining annually by approximately 10%. This year-to-date, membership support of the parish has slowed to a 2.8% decline through March 2023.
- Rental Income now accounts for approximately 25% of total operating revenue

We are finalizing the budget for the 2023-2024 financial year. We are working to have a balanced budget. A major area of our expenses are the maintenance of our old buildings. Going forward we need to find ways to meet the expenses for maintenance and improvement of our facilities. I would humbly ask you to consider our parish needs as you make your estate planning. Another way is to include our parish in the memorial contributions to Mother of Perpetual Help. Let us continue to invest for the continuation of our faith community in the West Allis.

I thank you for your generous contributions to support our parish. I know it involves lots of sacrifices. I promise you that every contribution is spent responsibly towards the mission of our parish.

God Bless you,  
Fr. Matthew Perumpil, MI  
Pastor