

ANNUAL REPORT

FY 2023-2024

July 1, 2023–June 30, 2024



Note from the Pastor

Dear St. Gertrude Parishioners,

Here is our annual parish report for the fiscal year that ended in June 2024. The report is divided into two sections: a brief operating summary and capital projects overview on this page, and a snapshot of some important parish information on the back page. A few of the numbers in that snapshot stand out. Between our school and our church, we formed over 600 children in the faith—a staggering number and a sign that we have many young families in the parish. Finally, during the 12 months this report covers, we added 140 new households (roughly 400 new parishioners) to our growing parish community. Truly the past year has been one of many blessings, and I look forward to what the Lord will be doing with us in the year ahead.

God bless,

Rev. John Paul Walder, O.P.

Operating Summary

Church Revenue	Actual	Budget
Offertory Contributions	\$2,120,873	\$1,950,000
Other Donations	\$180,211	\$202,000
Evangelization/Faith Formation	\$43,235	\$46,455
Centennial Fundraising	\$156,0981	\$47,000
Archdiocesan Rebates	\$24,902	—
All Other Revenue	\$144,387	\$201,600
Total Church Revenue	\$2,669,706	\$2,447,055

Church Expenses		
Wages & Benefits	\$1,062,766	\$1,142,821
School Subsidy	\$500,000	\$500,000
Archdiocesan Assessments	\$226,763	\$229,135
General & Administrative	\$203,285	\$168,189
Liturgy & Music	\$125,478	\$82,300
Evangelization/Faith Formation	\$55,817	\$81,194
Centennial Expenses	\$125,719	\$68,250
Buildings & Grounds	\$277,361	\$267,930
All Other Expenses	\$39,937	\$22,500
Total Church Expenses	\$2,617,126	\$2,562,319
CHURCH NET INCOME	\$52,580	\$(115,264)

School Revenue	Actual	Budget
Tuition & Fees	\$1,638,182	\$1,630,547
Parish Subsidy	\$500,000	\$500,000
State Admin. Cost Reimbursement	\$138,646	\$140,114
Grants	\$32,850	\$2,500
Contributions	\$218,033	\$162,000
All Other Revenue	\$82,528	\$32,500
Total School Revenue	\$2,610,239	\$2,467,661

School Expenses		
Wages & Benefits	\$1,811,267	\$1,890,271
General & Administrative	\$161,529	\$117,026
Instruction & Technology	\$78,029	\$65,250
Buildings & Grounds	\$442,062	\$434,525
All Other Expenses	\$884	\$750
Total School Expenses	\$2,493,771	\$2,507,823
SCHOOL NET INCOME	\$116,468	\$(40,162)

TOTAL PARISH NET INCOME **\$169,048** **\$(155,426)**

2024 Capital Projects - Summer/Fall

Project	EXPENDITURE			FUNDING SOURCE		STATUS
	Budget	Actual	Balance	Donations	Cap Reserve	
Parking Lot Lighting	\$10,000	\$9,610	\$0	\$0	\$9,160	Complete
Parking Lot Reseal/Restripe	\$24,000	\$23,837	\$0	\$0	\$23,837	Complete
School Remodel	\$36,000	\$35,400	\$0	\$0	\$35,400	Complete
Parish Center Remodel	\$108,000	\$108,730	\$0	\$88,000	\$20,730	Complete
Gym Project	\$240,000	\$239,271	\$0	\$100,000	\$139,271	Complete
Church Sound System	\$345,000	\$93,808	\$251,192	\$236,312	\$108,688	In Progress
School Chiller	\$345,000	\$293,468	\$51,532	\$0	\$345,000	In Progress
Total Capital Projects	\$1,108,000	\$804,124	\$302,724	\$424,312	\$682,536	In Progress

Parish Snapshot

We are very blessed at St. Gertrude Church and School! Here is a look at the life and growth of our parish over the past year.



HOUSEHOLDS

1,905 Registered households
as of June 30, 2024

140
New households
within the past year

400
New parishioners
within the past year



CHURCH STAFF & VOLUNTEERS

3 Dominican
Priests

8 Full-time
Staff

3 Part-time
Staff

570+ Parishioners volunteered as
catechists, ministry leaders,
liturgical ministers, and more!



SCHOOL

4 Dominican Sisters
of St. Cecilia

23 Full-time
Faculty & Staff

9 Part-time
Faculty & Staff

303 Students enrolled
(K-8)



LITURGY & SACRAMENTS

22 Masses
each week

20+ Priest hours of
scheduled
confessions
each week

14 Weddings

152 Anointings

35 Funerals

73 Baptisms

91 First
Communion
(includes
school and Faith
Formation)

98 Confirmations
(includes school,
Faith Formation,
and adults)



CHILDREN & YOUTH FAITH FORMATION

205 Children in Catechesis of the Good
Shepherd (age 3-grade 3)

43 Children in Sacramental Preparation
(2nd grade)

39 Children in Family Faith
(grades 4-6)

76 Children in Confirmation Preparation
(grades 7-8)

209 Youth (grades 9-12) attended L'alto: High
School nights



MINISTRIES

56 Ministries
including, 7 prayer,
18 formation, 14
service, 8 support,
and 9 for children.

100+ Prayer warriors in
the Circle of Prayer