



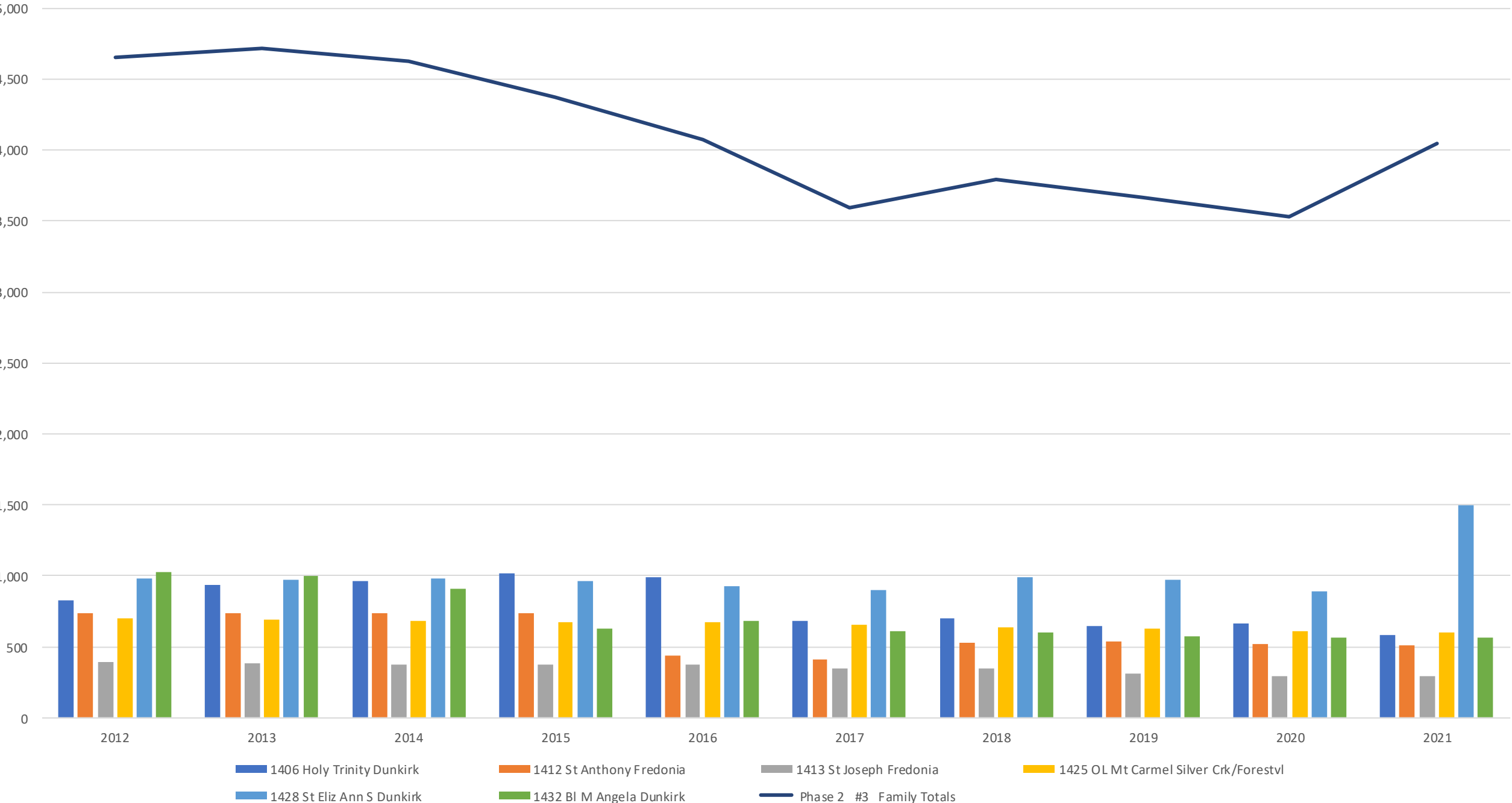
Real Presence. Real Hope. Real Mission.

Family #3

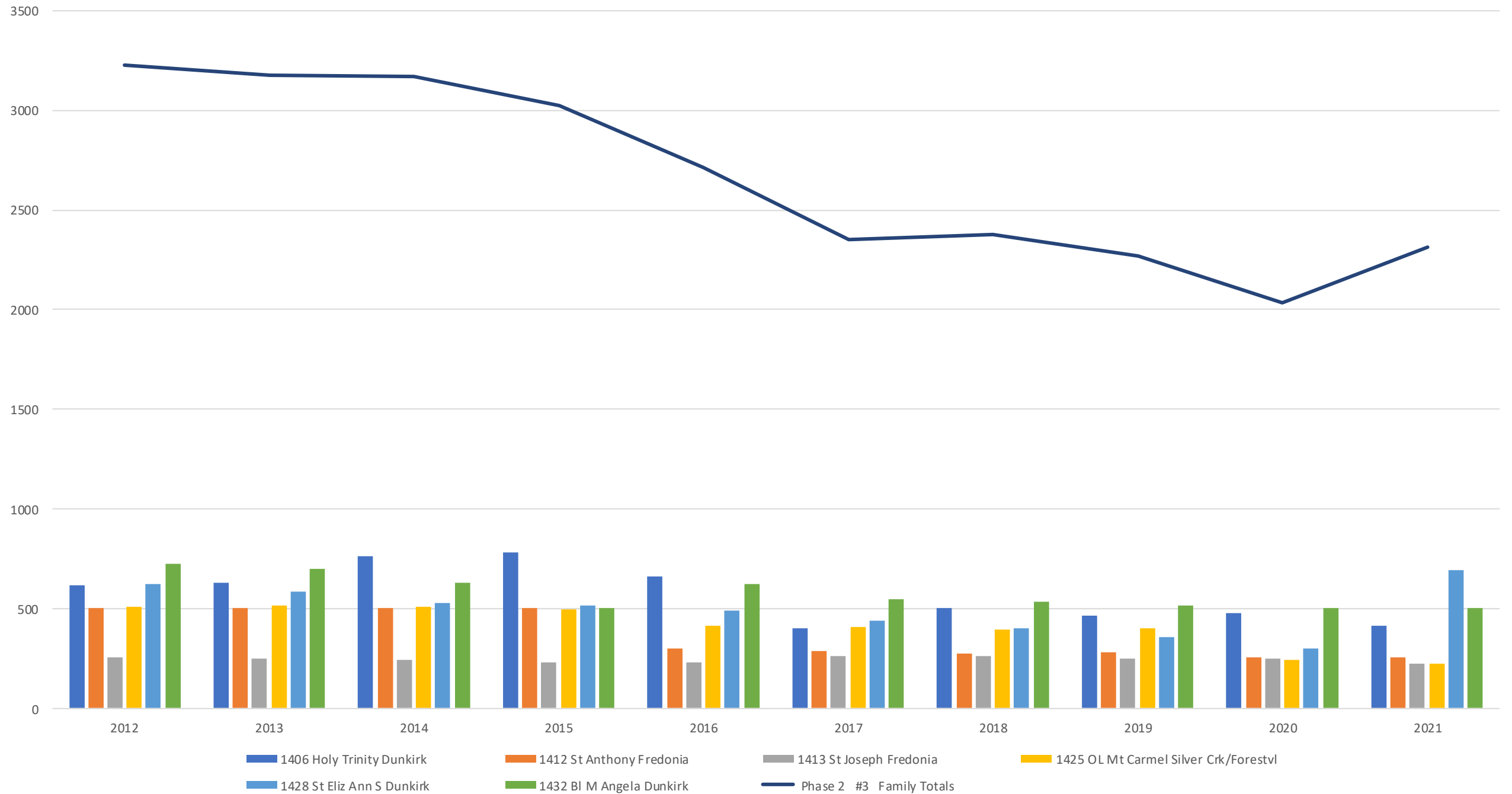
# Agenda

- ▶ Historical trends in our family
- ▶ Future trends in our family
- ▶ How does this affect what we do?
  - ▶ Family Action Plan
  - ▶ Evangelization

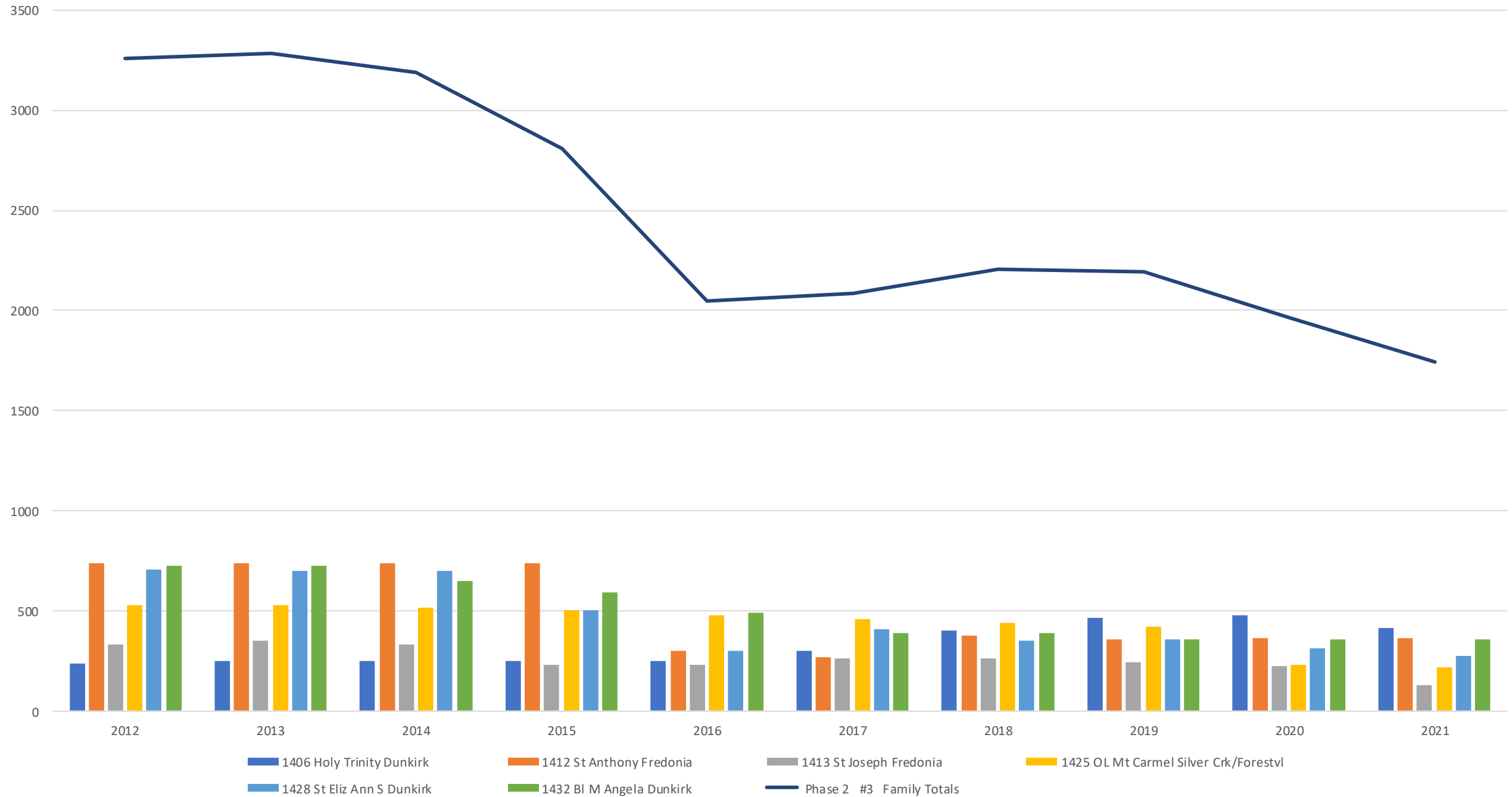
# Registered Households Trend



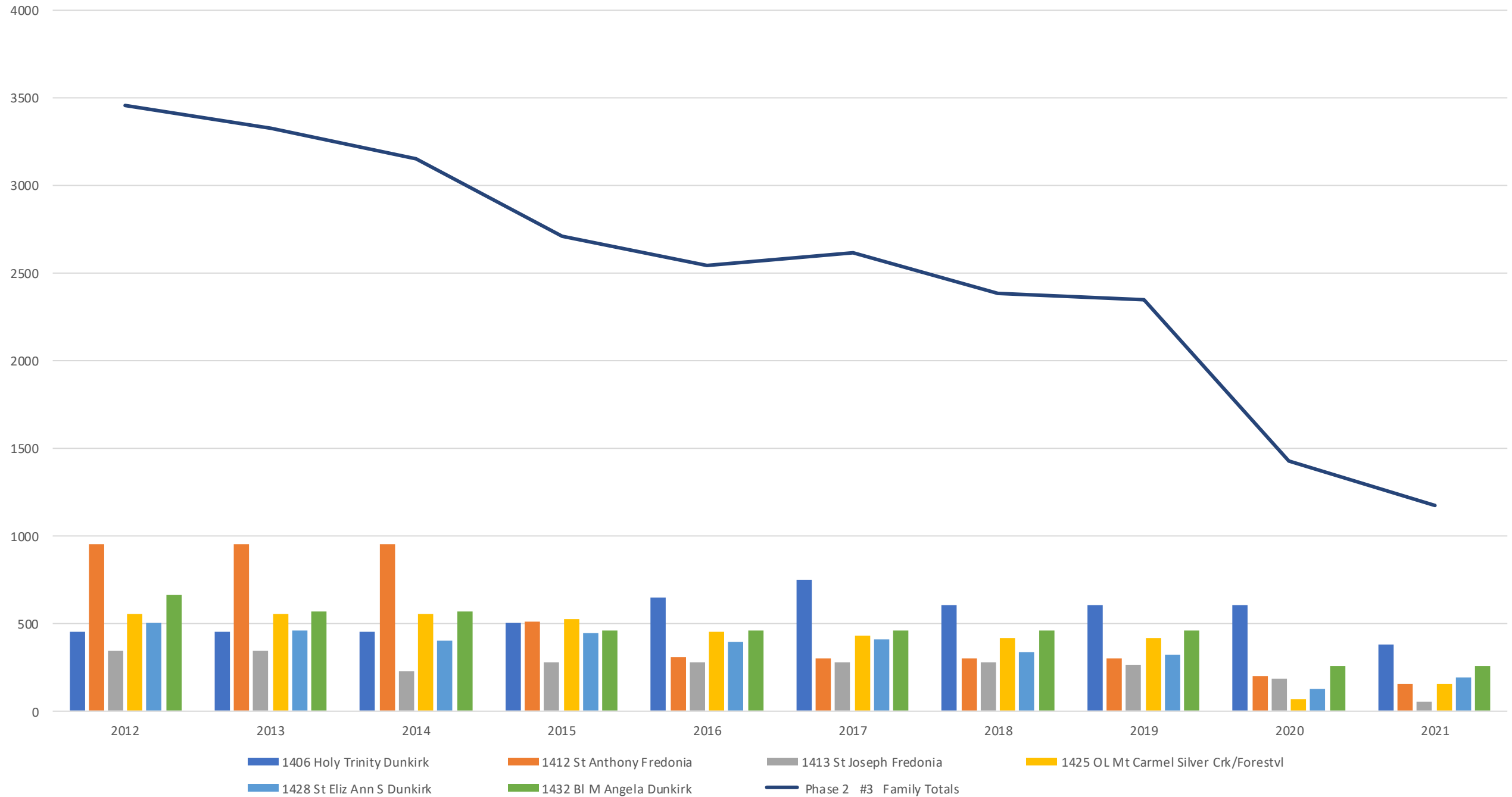
# Practicing Households Trend



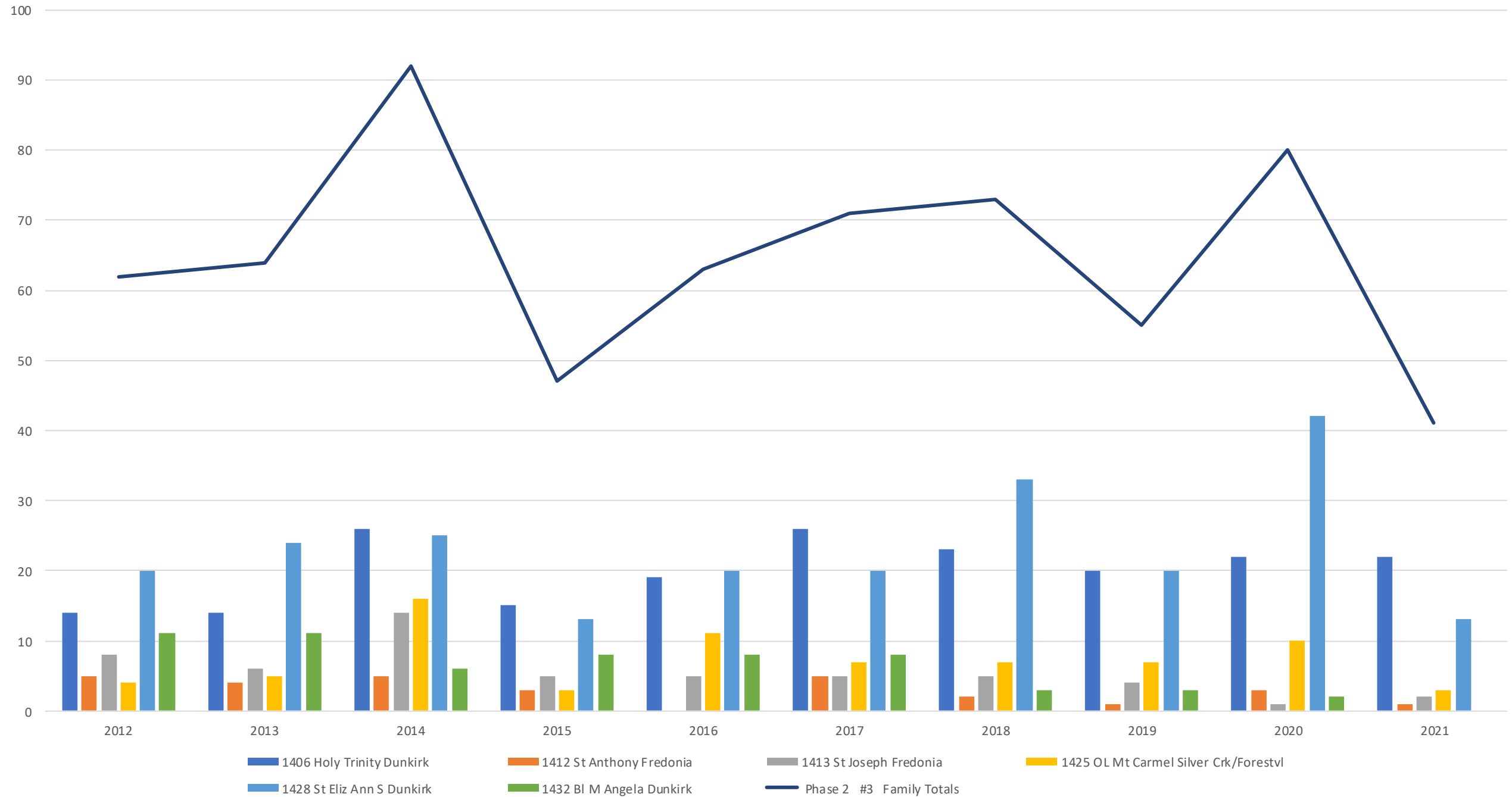
# Contributing Households Trend



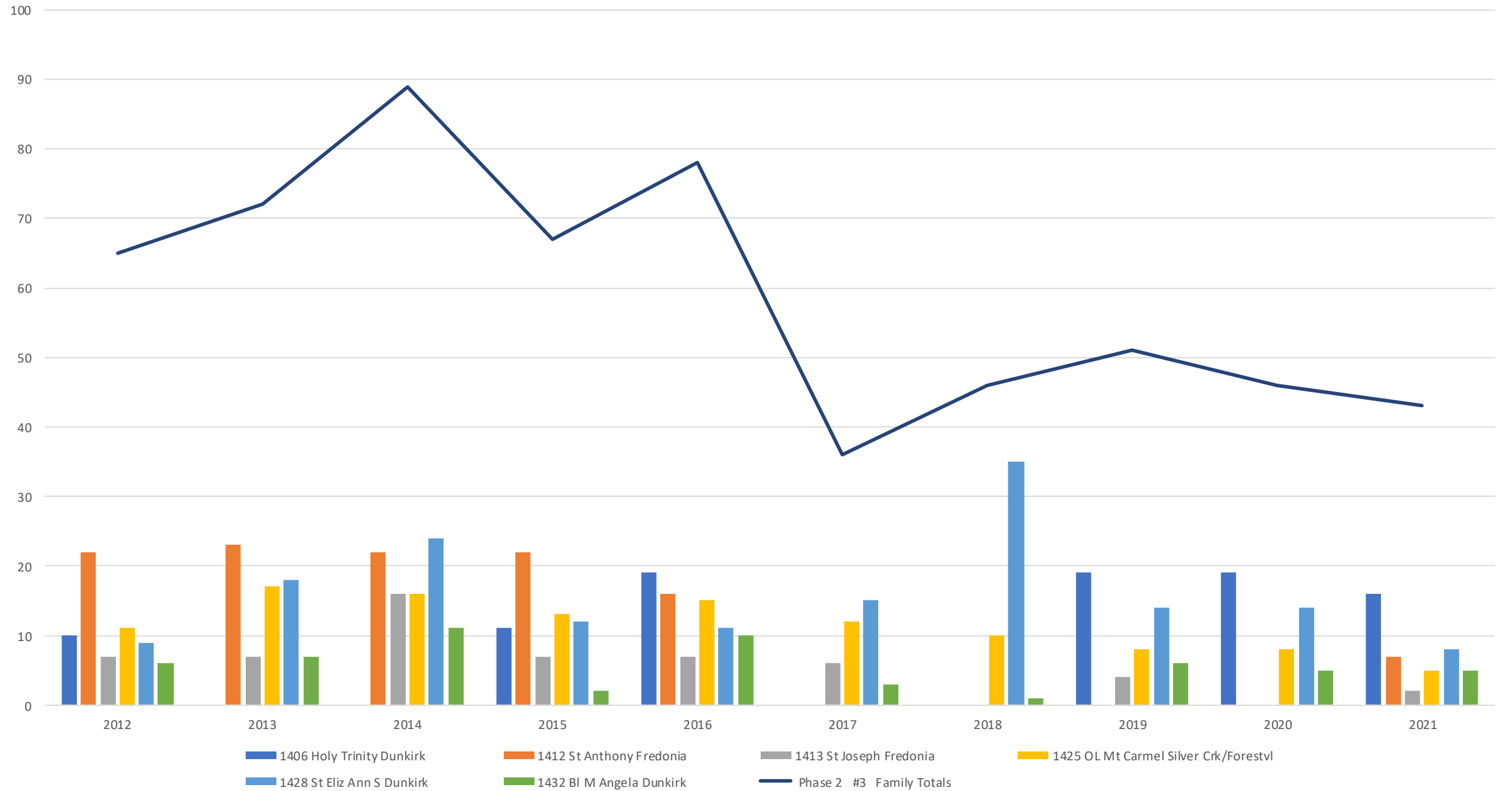
# Avg Weekly Attendance Trend



# Baptism Trend

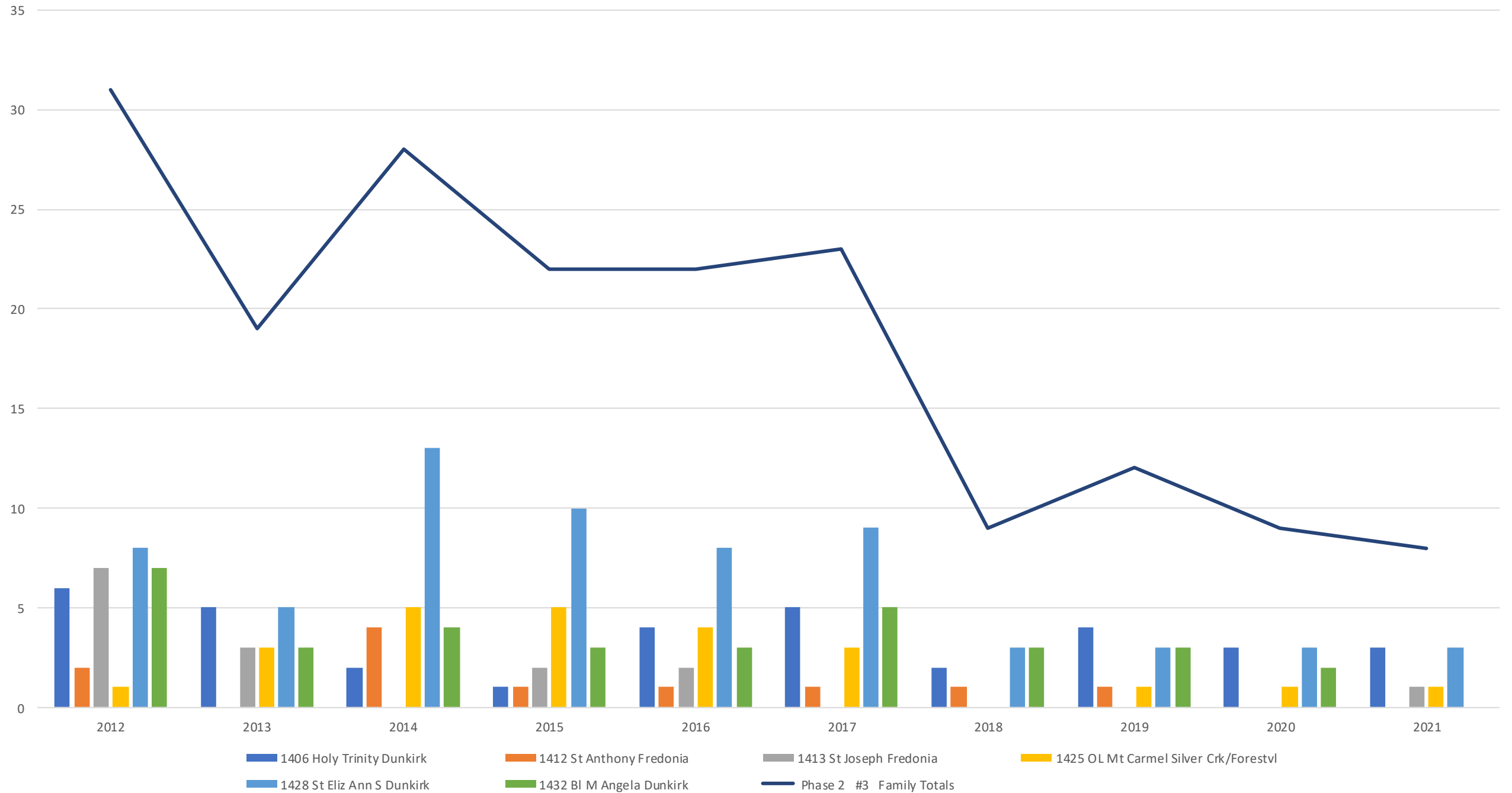


# Confirmation Trend

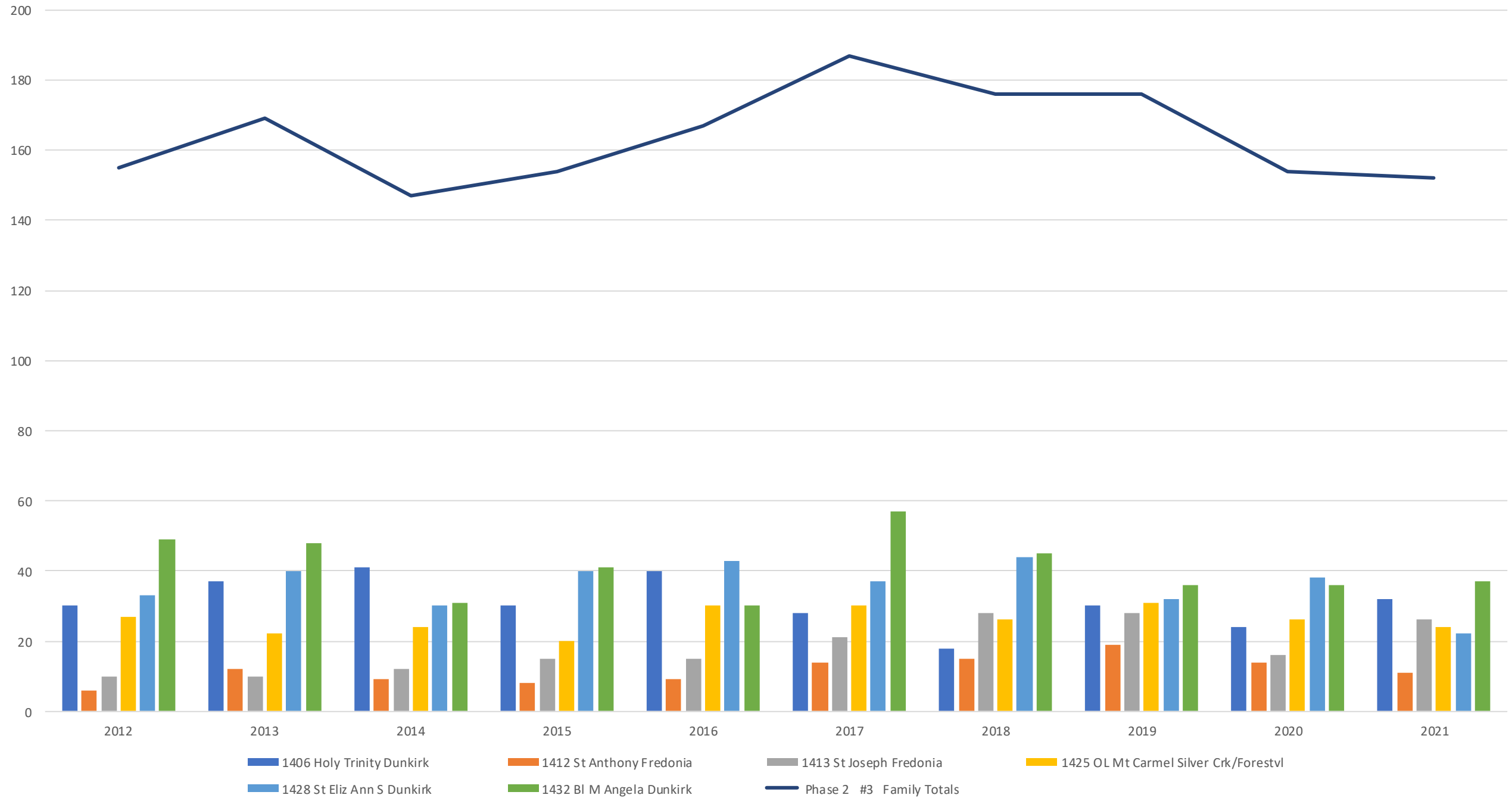




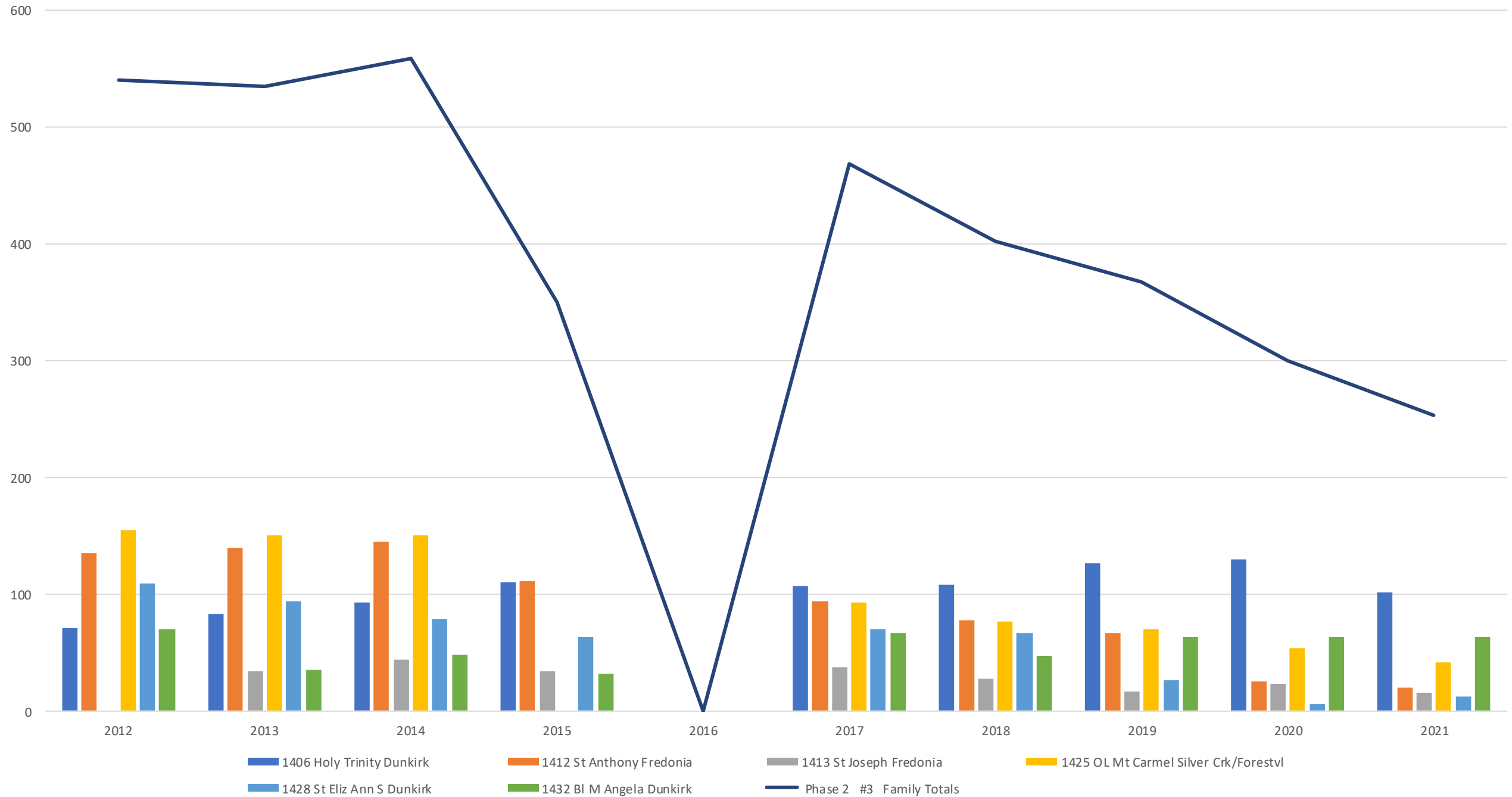
# Marriage Trend



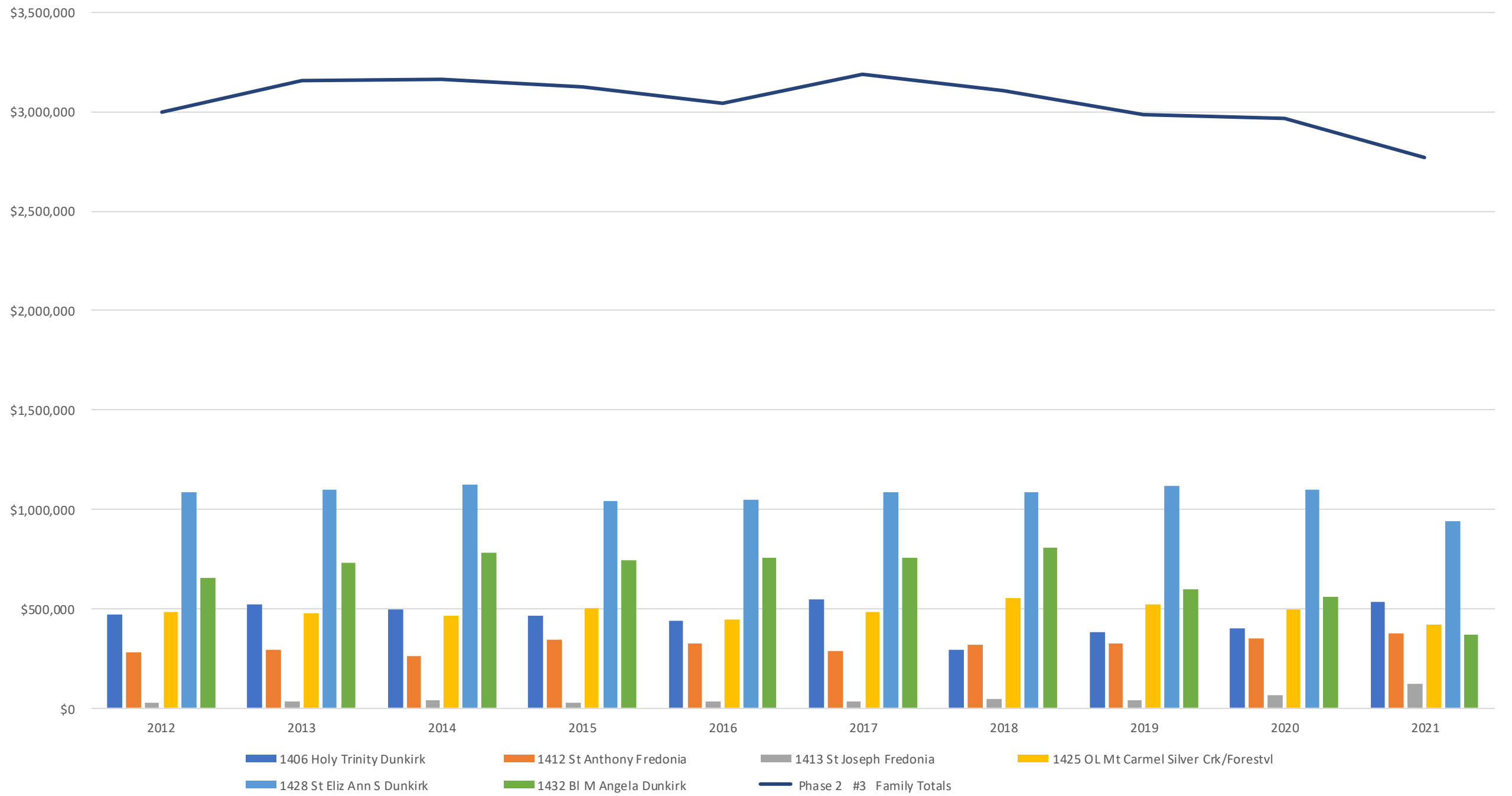
# Death/Funeral Trend



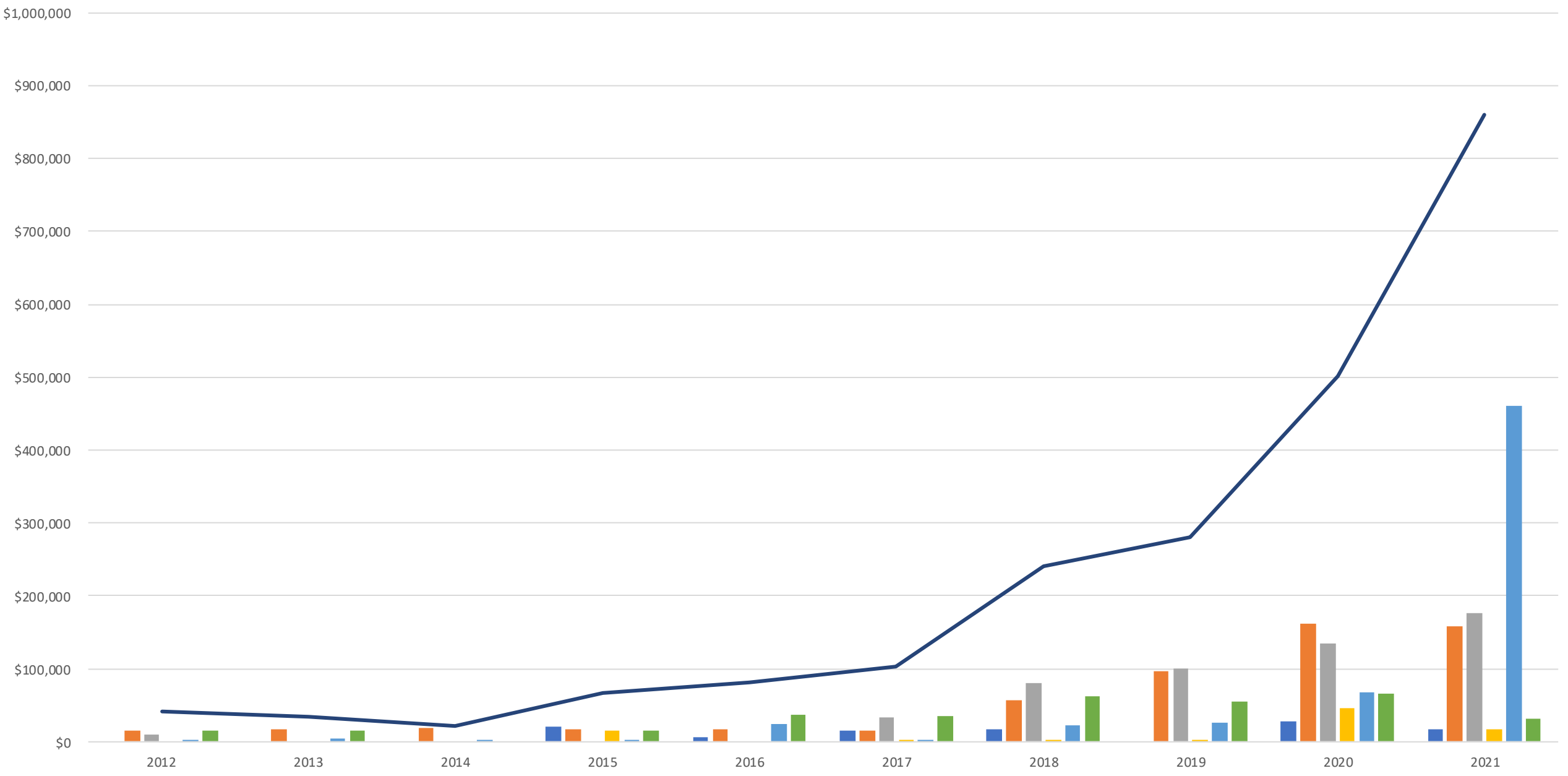
# # in Religious Ed Trend



# Asset Trend

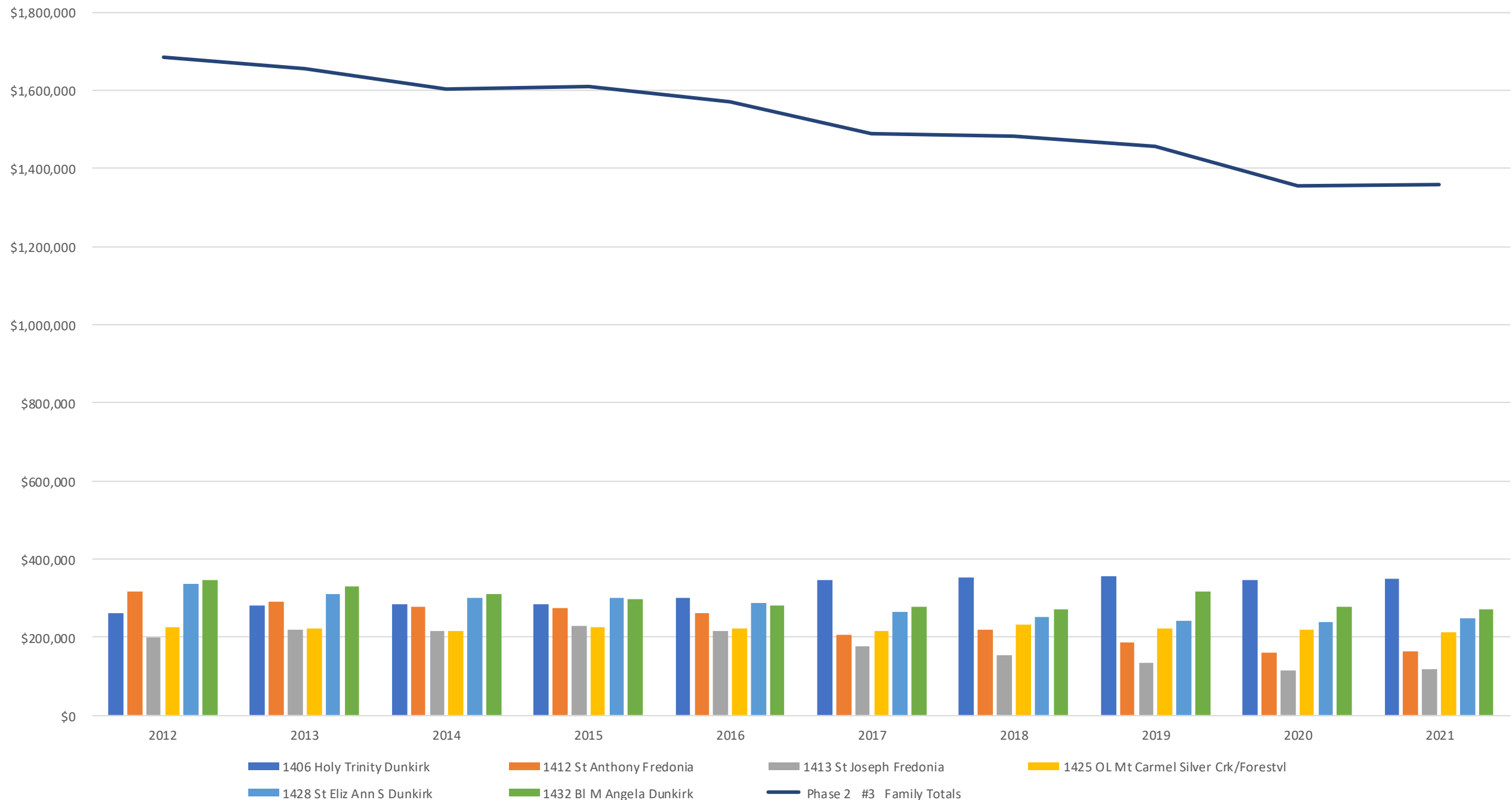


# Liabilities Trend

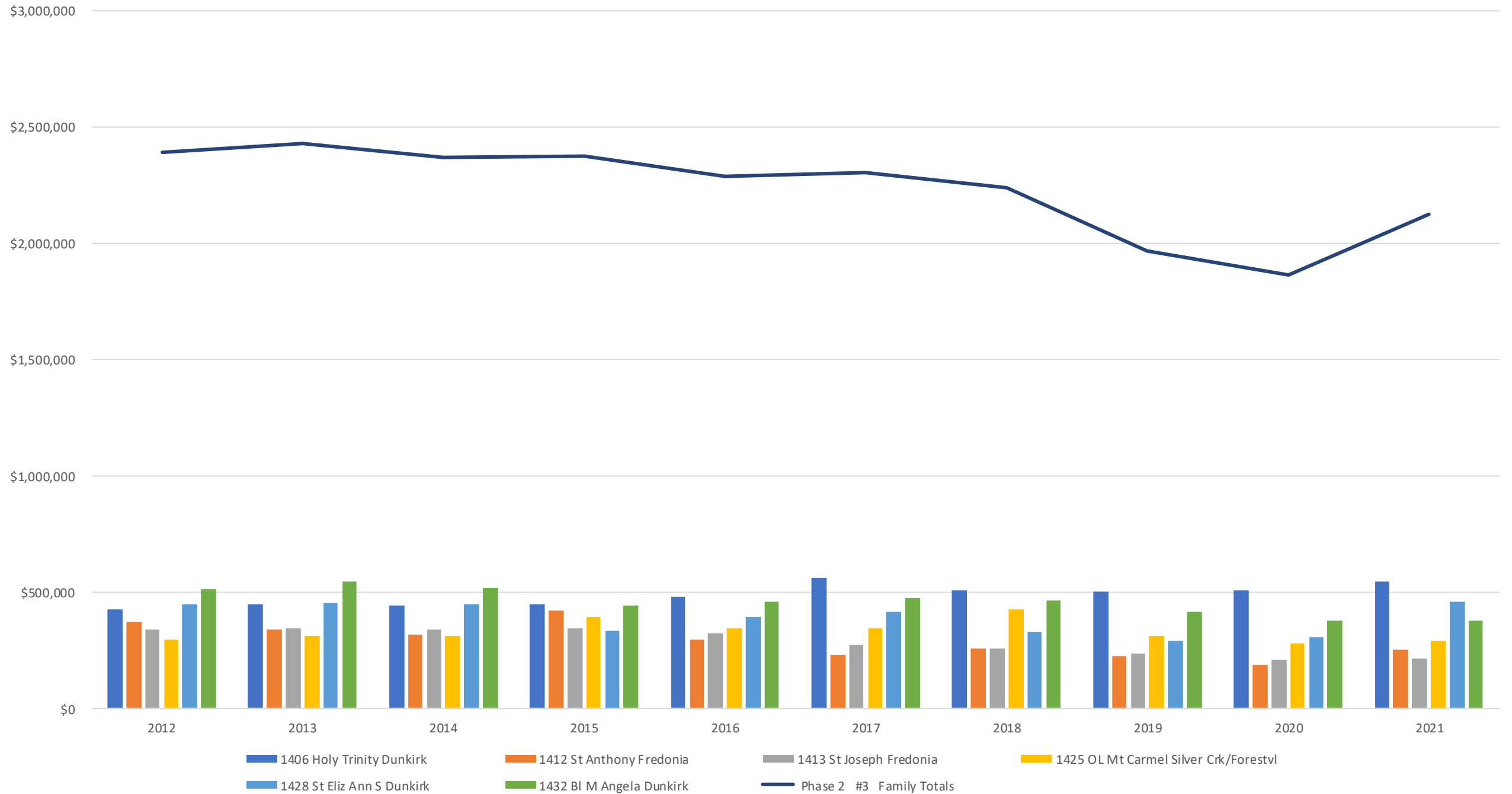


■ 1406 Holy Trinity Dunkirk    
 ■ 1412 St Anthony Fredonia    
 ■ 1413 St Joseph Fredonia    
 ■ 1425 OL Mt Carmel Silver Crk/Forestvl  
■ 1428 St Eliz Ann S Dunkirk    
 ■ 1432 Bl M Angela Dunkirk    
— Phase 2 #3 Family Totals

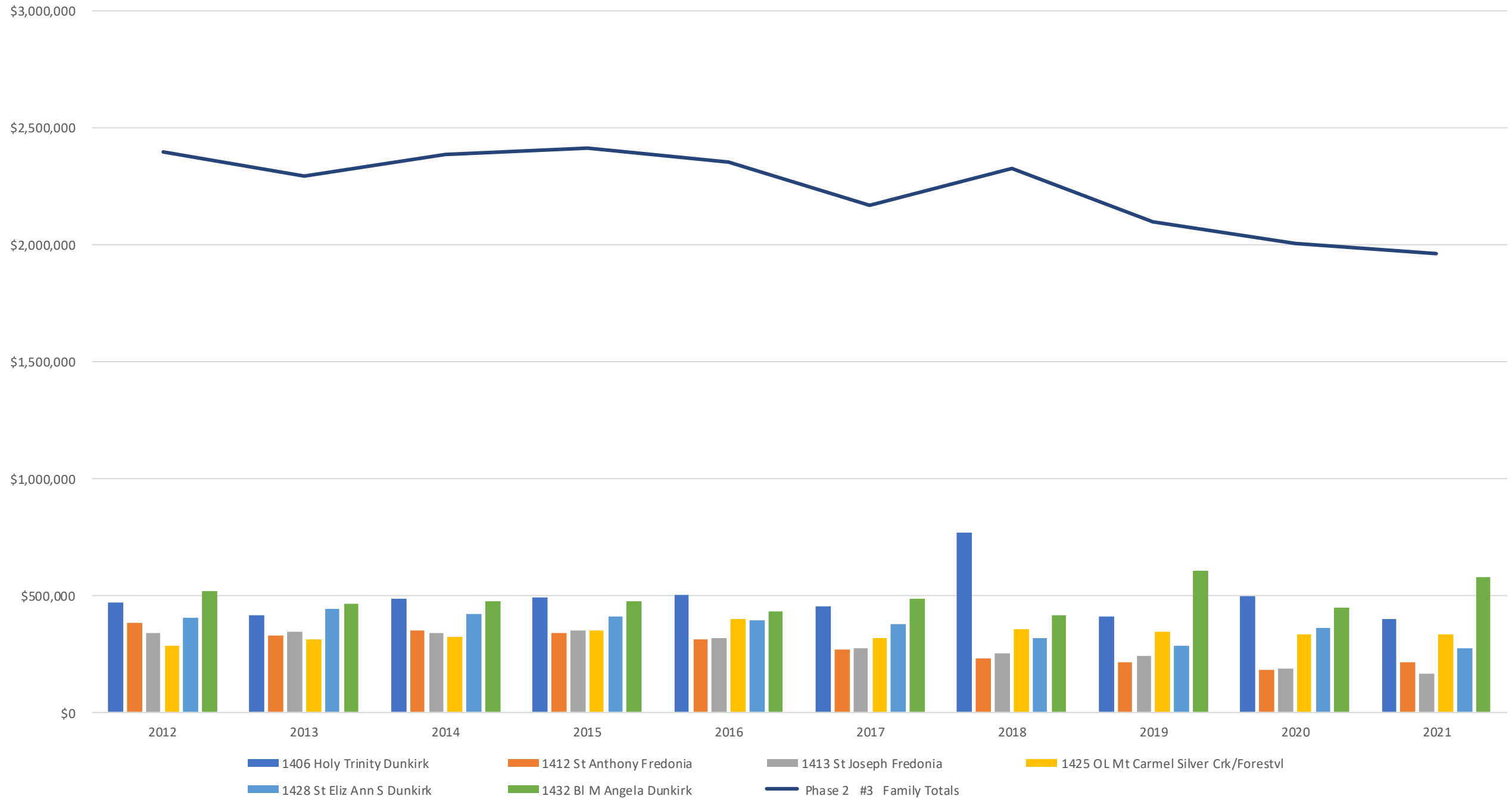
# Regular Receipts Trend



# Total Receipts Trend

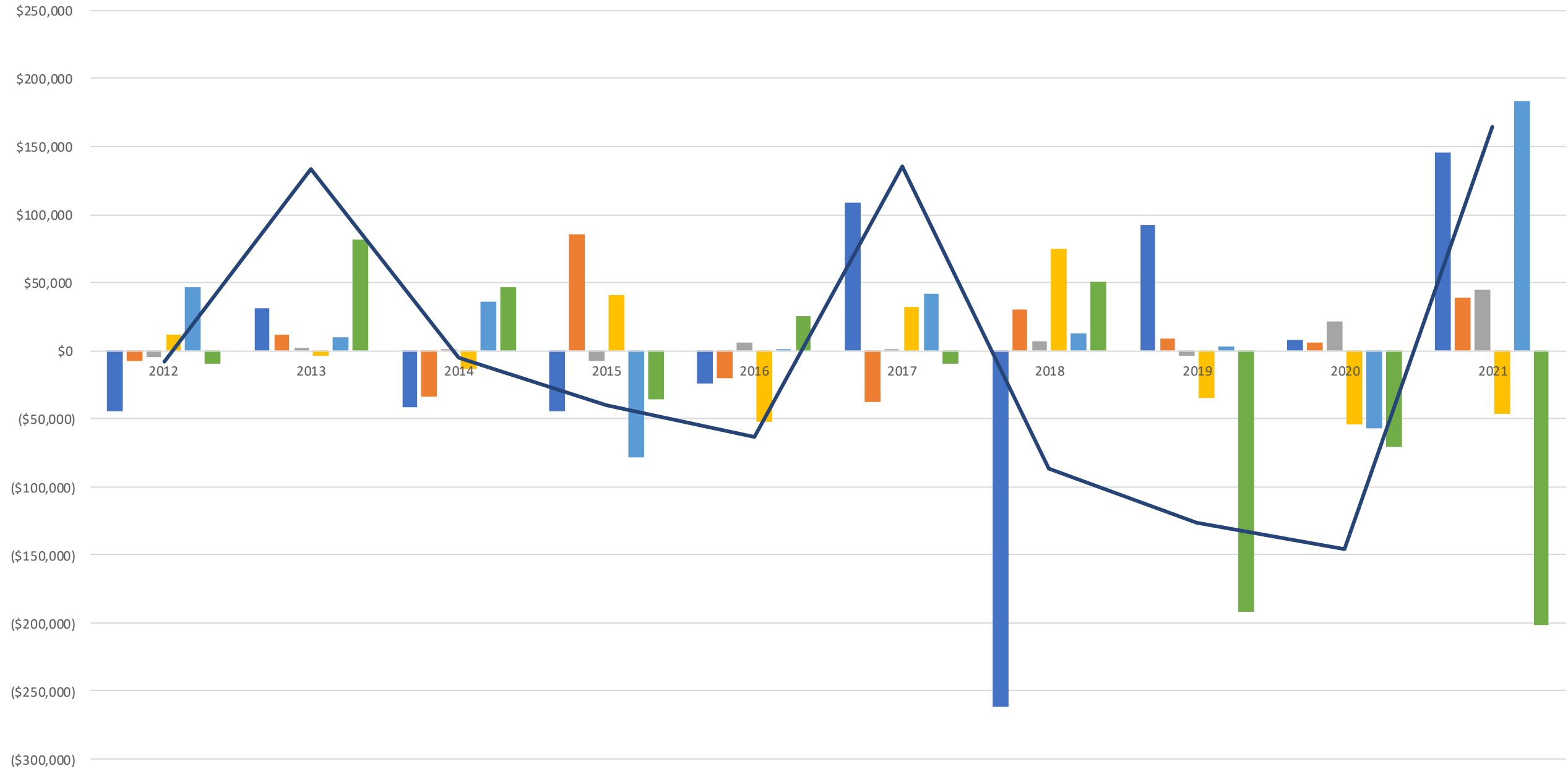


# Total Expenditures Trend





# Net Operating Profit/Loss Trend



- 1406 Holy Trinity Dunkirk
- 1412 St Anthony Fredonia
- 1413 St Joseph Fredonia
- 1425 OL Mt Carmel Silver Crk/Forestvl
- 1428 St Eliz Ann S Dunkirk
- 1432 Bl M Angela Dunkirk
- Phase 2 #3 Family Totals

# Impact Projections

Family of Parishes #3	2022 Base		
	Ave Sunday Attendance	Responding Regular Parishioners	Annual Contributions 2 Oldest Age Brackets
St. Anthony	120	66	\$ 169,050
St Joseph	80	58	\$ 46,800
Our Lady of Mount Carmel	175	27	\$ 31,000
St Elizabeth Ann Seton	250	108	\$ 117,850
Holy Trinity	600	222	\$ 194,400
Blessed Mary Angela	210	6	\$ 5,250
<b>TOTALS</b>	<b>1435</b>	<b>487</b>	<b>\$ 564,350</b>

Parish	Ave Sunday Attendance	Survey Respondents	Over 75	\$0-\$99	\$100-\$499	\$500-\$999	\$1,000-\$2,499	\$2,500-\$4,999	\$5,000-\$9,999	\$10,000-\$24,999	>\$25000	Totals	Factored Full Impact
All Saints	120	68	22%	0	0	2	2	1	1	1	0	7	26.4
Calculated Using Median contribution of bracket			Current 2022 DMI Contribution Data	\$ 50	\$ 250	\$ 750	\$ 1,250	\$ 3,750	\$ 7,500	\$ 17,500	\$ 25,000		3.7
Notes:				\$ -	\$ -	\$ 1,500	\$ 2,500	\$ 3,750	\$ 7,500	\$ 17,500	\$ -	\$ 32,750	
			5 yrs 2027									\$ 8,187.50	
These Age brackets represents 50 % of those who regularly attend Sunday Masses			25%	\$ -	\$ -	\$ 375	\$ 625	\$ 938	\$ 1,875	\$ 4,375	\$ -	\$ 8,188	\$ 30,294
			2										5
Two youngest Age brackets represent 6% respondents			10 yrs - 2032	\$ -	\$ -	\$ 1,125	\$ 1,875	\$ 2,813	\$ 5,625	\$ 13,125	\$ -	\$ 24,563	
			50%	\$ -	\$ -	\$ 563	\$ 938	\$ 1,406	\$ 2,813	\$ 6,563	\$ -	\$ 12,281	\$ 45,441
% year incremental loss rates estimated using actuary data			3									3	
			15 yrs 2037	\$ -	\$ -	\$ 563	\$ 938	\$ 1,406	\$ 2,813	\$ 6,563	\$ -	\$ 12,281	
			15%	\$ -	\$ -	\$ 84	\$ 141	\$ 211	\$ 422	\$ 984	\$ -	\$ 6,141	\$ 22,720
			0.4									2	
			2038 Over 75 Contributions Base	\$ -	\$ -	\$ 478	\$ 797	\$ 1,195	\$ 2,391	\$ 5,578	\$ -	\$ 6,141	

Sample Screenshot of  
Analysis Tool Built from  
DMI Survey Data

Age Factor

Overview

<i>Time</i>	Parishioners Lost	
	<i>Over 75</i>	<i>66-75</i>
5 Year	49	86
10 Year	83	141
15 Year	87	90
<b>TOTAL</b>	<b>219</b>	<b>317</b>
	<b>536</b>	

**Estimated Age Bracket Loss in Family #3  
by 2037**

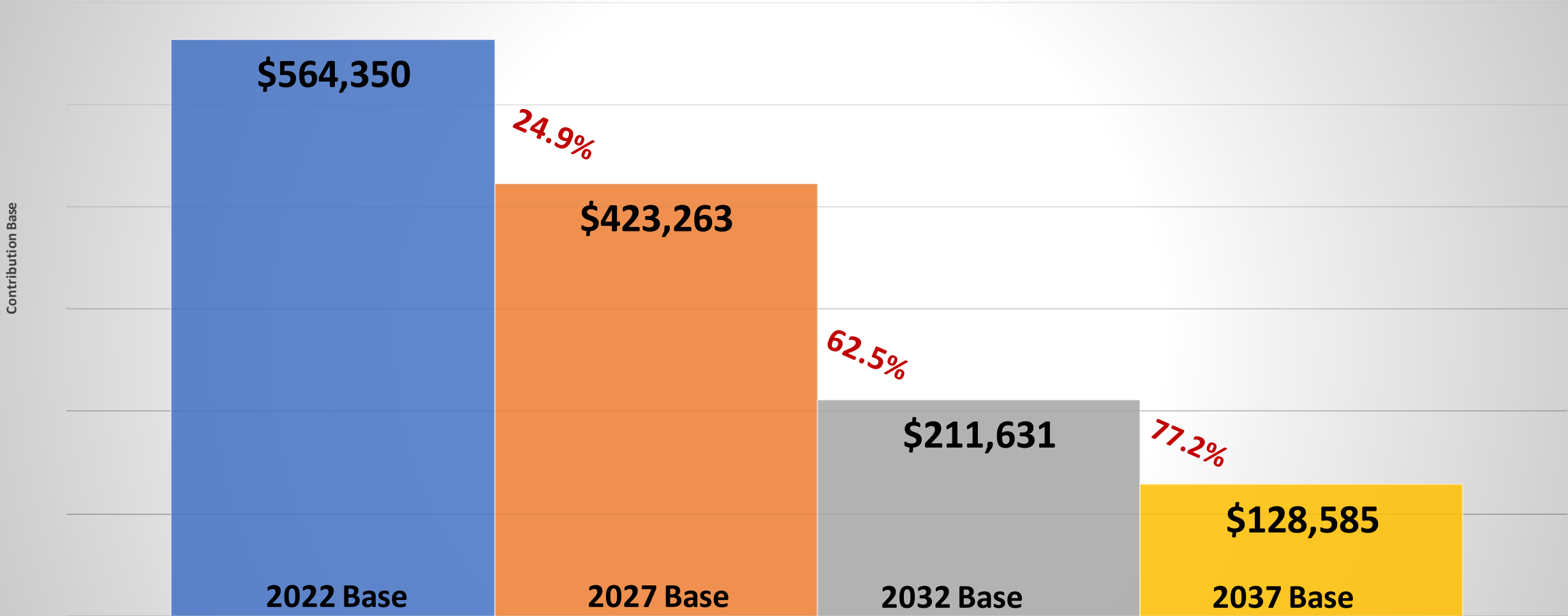
## Family of Parishes #3

Member Parishes	Youngest Age Bracket(s)	2 Oldest Age Brackets <i>66-75 &amp; Over 75</i>
St. Anthony	11% <b>26-45</b>	55%
St Joseph	11% <b>18-45</b>	73%
Our Lady of Mount Carmel	17% <b>18-55</b>	67%
St Elizabeth Ann Seton	10% <b>18-45</b>	64%
Holy Trinity	19% <b>36-55</b>	67%
Blessed Mary Angela	14% <b>36-45</b>	57%

### Family of Parishes #3

Member Parishes	Ratio
St. Anthony	1Y: L 3.9
St Joseph	1Y: L 3.5
Our Lady of Mount Carmel	1Y: L 4
St Elizabeth Ann Seton	1Y: L 4.9
Holy Trinity	1Y: L 3.5
Blessed Mary Angela	1Y: L 4.0
	<b>1 Y : L 4.6</b>

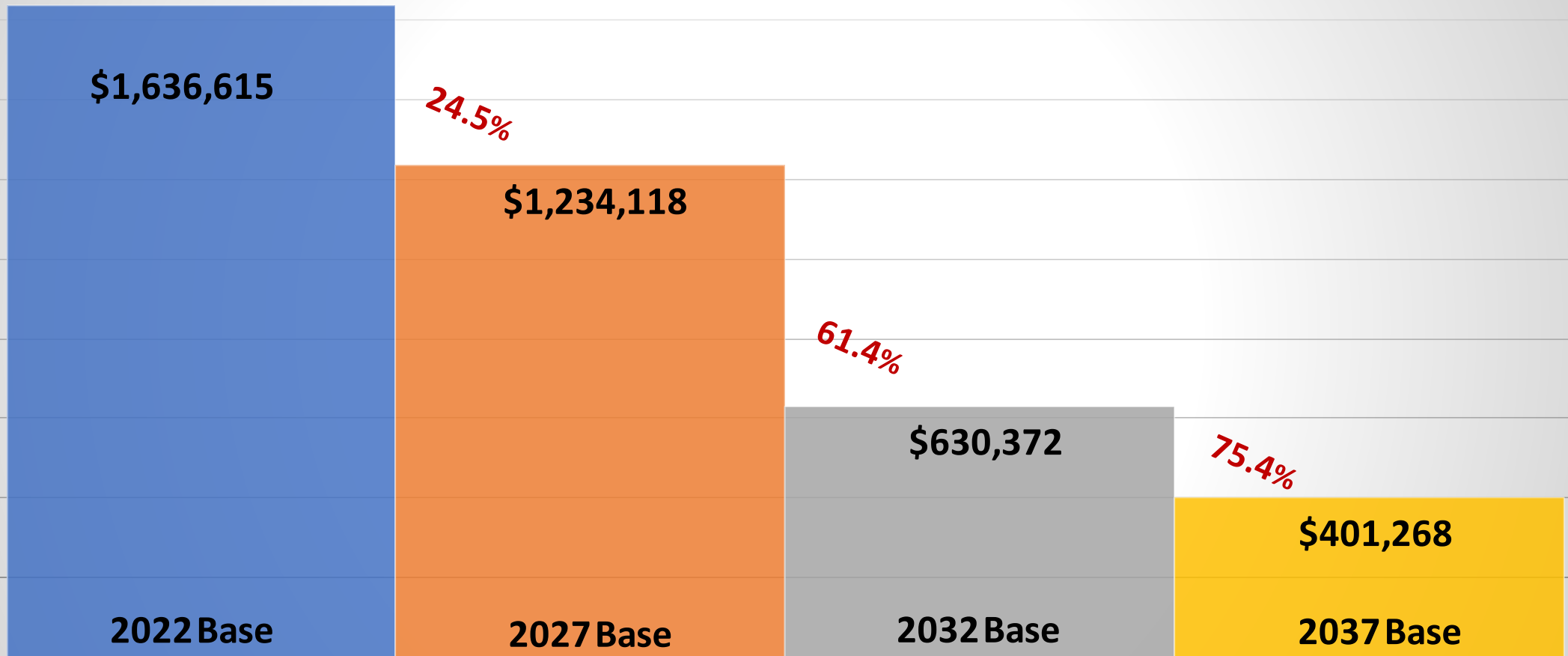
# Est. Contribution Loss 2 Oldest Age Brackets (Survey Respondents Only)



- Base Summary - Contribution Loss 2 Oldest Age Brackets Current
- Base Summary - Contribution Loss 2 Oldest Age Brackets 2027
- Base Summary - Contribution Loss 2 Oldest Age Brackets 2032
- Base Summary - Contribution Loss 2 Oldest Age Brackets 2037

# Full Impact Two Oldest Age Brackets

Contribution Base Loss



■ 2022 Full Impact Base ■ 5 yr ■ 10 yr ■ 15 yr



# The Last Opportunity to Connect Generations

- ▶ We can't waste another day without actively using the family ties of grandparents and parents to hand down their faith
- ▶ Once the older generation departs, we no longer have the seemingly strongest, most impactful family ties for the Church to connect with these younger children - these children will become separate islands and much harder to connect with

# The Last Opportunity to Connect Generations

- ▶ FoPs will need to be responsible for creatively attracting this younger generation to survive
  - ▶ Developing and providing “resources” that help the older generations to facilitate conversations to actively pass on their faith
  - ▶ Keepsake

# How does this affect what we do as a family?

## ▶ Family Action Plan Review

- ▶ What efforts are we making to evangelize?
- ▶ Cutting expenses?
- ▶ Making sure staffing is meeting needs of renewal objectives
  - ▶ Youth Ministry?
  - ▶ Adult Faith Formation?