

**Welcome to the
St. Mary's
Annual General
Meeting**

June 1st, 2025

Overview

Our Parish At A Glance - *5 minutes*

Our Strategic Plan - *10 minutes*

Parish Finance Summary - *15 minutes*

Question Time - *10 minutes*

**Our Parish
At A Glance
Presented by Frank
Schobben**

OUR PARISH AT A GLANCE

3,770 — Williamstown residents identifying as Catholic (National Centre for Pastoral Research : 2021 ABS Census)

1,523 — Catholic families (National Centre for Pastoral Research : 2021 ABS Census)



1,250 — Families registered on parish database (includes **166 school families**)

~ **315** — Weekend Mass attendees across **3 Masses** 52 weeks of the year

112 — Volunteers engaged and participating across **29 Groups & Ministries**

176 — Parishioners contribute to Stewardship income (includes **32 new givers** in Nov 2024)

77 — Subscribers to online weekly newsletter



66 Baptisms



77 First Eucharist



117 Confirmations



32 Weddings



25 Funerals

Our Collaborations : St Joseph's Parish (Newport/Spotswood)

St Leo the Great Parish (Altona North)

Mary Help of Christians Parish (Altona)

St.Mary's
Strategic Plan
Presented by Joe Covelli

2030 Strategy for St Mary of the Immaculate Conception Catholic Church Williamstown.

Vision.

A Thriving Catholic Community for the 21st Century.

Values.

Faith, Service,
Respect, Collaboration,
Accountability.

Purpose.

To be a Vibrant, Vital and Viable Catholic Community through Authentic Worship, Gospel Driven Mission and Inspired Leadership guided by the Holy Spirit.

Pillar 1. Be a Vibrant Parish.

Goals.

To provide

- Support authentic worship experiences in a contemporary way while being true to tradition
- Fellowship opportunities with the parish school and wider parish community
- Evangelisation and adult faith formation opportunities for the community
- Opportunities and support to parishioners for lay ministry and service to the parish community.

Pillar 2. Be a Vital Parish.

Goals.

To provide

- Gospel led pastoral support to our parish and wider community
- Opportunities to listen to and discern the voice of our community and stakeholders
- Collaboration with neighbouring parishes through 'Take the Way of The Gospel' initiatives.

Pillar 3. Be a Viable Parish.

Goals.

To provide

- Support and training for parish leadership teams, ministries and all volunteers
- Support to the parish priest and finance council to develop sustainable income streams
- Implementation of the "Safeguarding of Children and Vulnerable Adults" governance framework
- Insight and oversight of a masterplan for land and buildings use, maintenance, and renewal.

Our Resources.

- Our community of parish priest, people and local businesses
- Our nearby parishes, archdiocese, Sisters of St Joseph and other catholic organisations
- Our local parish primary school and families
- Beautiful historic land and buildings
- Active engaged laity
- Community fellowship and fundraising events.

Pillar 1.

Be a Vibrant Parish by being true to Traditions and Gospel Values in a Contemporary Way.

Vibrant Parishes are life-giving communities that foster holiness and discipleship among their members, joyfully desiring to share the gift of faith in Jesus Christ with those they encounter. Understanding each person is uniquely called and gifted, vibrant parishes help form and equip them to live that call. They know people are searching for a deeper spiritual connection in their lives, where their hopes, joys and anxieties can be expressed, and they embrace new opportunities for service.

- Vibrant Engaging Weekend Mass Services, School Masses and Weekday Masses
- Vibrant Special Masses, Celebrations and Feasts of the Catholic Year
- Monthly Seniors Mass and Luncheon, Wednesday Adoration
- Welcomers Ministry at weekend Masses
- Children's Liturgy at 8.30 Sunday Mass Monthly
- Altar Servers at Saturday night Mass
- Annual Christmas Eve Children's Pageant
- Sacristy Team
- Music Ministry
- Reading Ministry
- Special Ministers
- Baptism, First Communion and Confirmation Teams
- Liturgy Team
- Monthly Youth Group
- RCIA Group
- Annual parish BBQ
- Annual Fellowship Events with Parents of the School Community
- Annual Memorial Mass and Supper
- Annual New Parishioners Welcome Luncheon
- Sunday Morning Cuppa after 8.30 Mass.

Focus areas for the 2030 strategy.

- Formalise an evangelisation plan
- Encourage active fellowship between parishioners at masses
- Seek and support ways to improve existing parish masses and worship opportunities.

Pillar 2.

Be a Vital Parish called by Pope Francis to a Gospel led Mission.

Vital Parishes read the signs of the times with hope and missionary vision. They understand their local communities, culture and history. Having been shaped by the past, they are filled with hope for the future. Vital parishes are open to new ideas, acknowledging that past methods may no longer fit where God is calling the parish today. They have clear direction and purpose and collaborate effectively with others to further the kingdom of God.

- Mary Care Pastoral Care Team
- The Way of the West Refugee and Asylum Seeker Support Team, including the "CRISP" program
- The Green Team inspired by Pope Francis "Laudato Si"
- St Vincent De-Paul Support
- Gardening and Working Bee Team
- Communion services to Wintringham aged care, Jails, Retirement Village and other facilities.
- "Take the Way of the Gospel" Mission Interparish Collaboration.

Focus areas for the 2030 strategy.

- Produce a parish council vision statement to display in the church
- Collaborate, coordinate and communicate better with parish ministry groups
- Listen to, understand and discern the needs and wants of the people in our parish.

Pillar 3.

Be a Viable Parish through excellent Leadership and Governance capabilities.

Viable Parishes have the financial, people and property resources and are able to mobilise these resources, for their vision and mission. They have sufficient income streams to resource and grow their mission and to provide and maintain buildings to support the needs of their mission and ministries. Their diverse sources of income enable them to serve their local communities in a sustainable way. They openly share their spiritual ministerial and material resources with others for the benefit of the whole Archdiocese.

- Parish Council and Safeguarding Officer
- Parish Finance Team
- Parish Secretary and Pastoral Associate
- St Mary's School Advisory Council
- Collection and Counter Teams
- Triennial Stewardship Campaign
- Annual Opera Night
- Weddings Team
- Annual Report to the Parish Community 2025
- Archdiocese contributions met.

Focus areas for the 2030 strategy.

- Strengthen leadership teams by introducing "Archdiocese Volunteer Overview and Activity Statements" for ministry groups and volunteers
- Collaboration with neighbouring parishes and consider a partnership with one parish
- Create a buildings and infrastructure maintenance masterplan
- Explore renovation and income stream opportunities of the Parish Centre.

**St.Mary's
Parish
Williamstown
Financial Overview
For Year Ending 31st of
December 2024
Presented by Leanne Spiteri
& Matthew Muscat**

The Role of the Finance Committee

Advise on Financial Planning and Management

- Guide the priest and parish leadership on financial matters

Oversee Budget Preparation and Implementation

- Ensure that the parish budget is prepared and executed appropriately

Monitor Financial Health

- Track income, expenditures, and sustainability strategies

Align Financial Decisions with Mission

- Align financial choices with parish mission and Catholic teachings

Reviews Major Transactions

- Approve significant financial expenditure and capital works

Ensure Financial Transparency across the parish

- Produce & publish timely and accurate financial information

Collaborate with Other Committees on Finance matters

- Act as a sounding board to other parish groups

2024 Financial Position

Assets

- Cash at bank
 - operating account \$72,809
 - other bank account \$14,135
- Amounts receivable
 - inc. debtors, GST: \$15,443
- Prepayments (insurance) \$19,492
- Church & associated physical assets

Total assets* **\$121,879**

****not including the Church and associated plant***

Liabilities

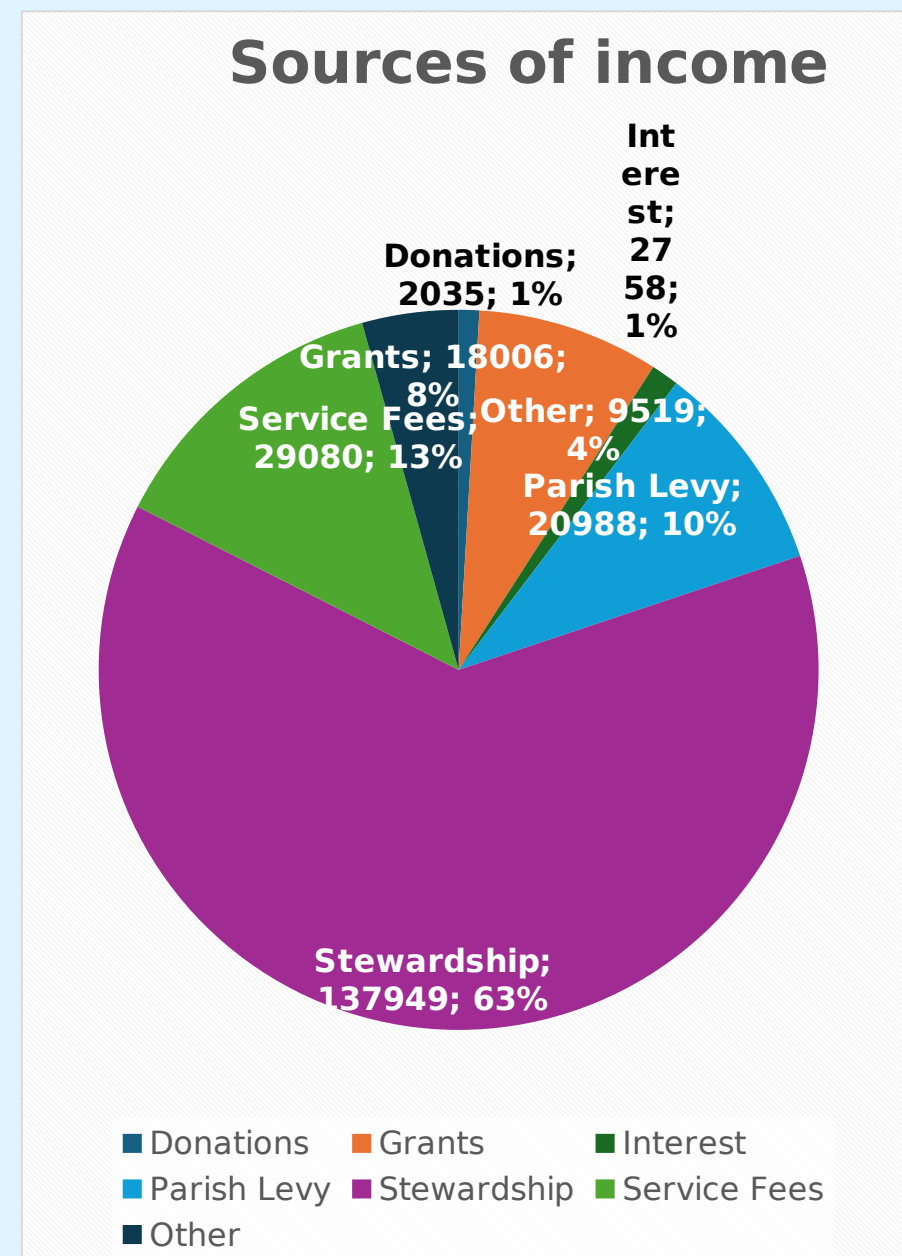
- Creditors and Accrued expenses \$12,715
- Staff entitlements \$10,688

Total liabilities **\$23,404**

2024 Operating Results

2024 Income \$220,335

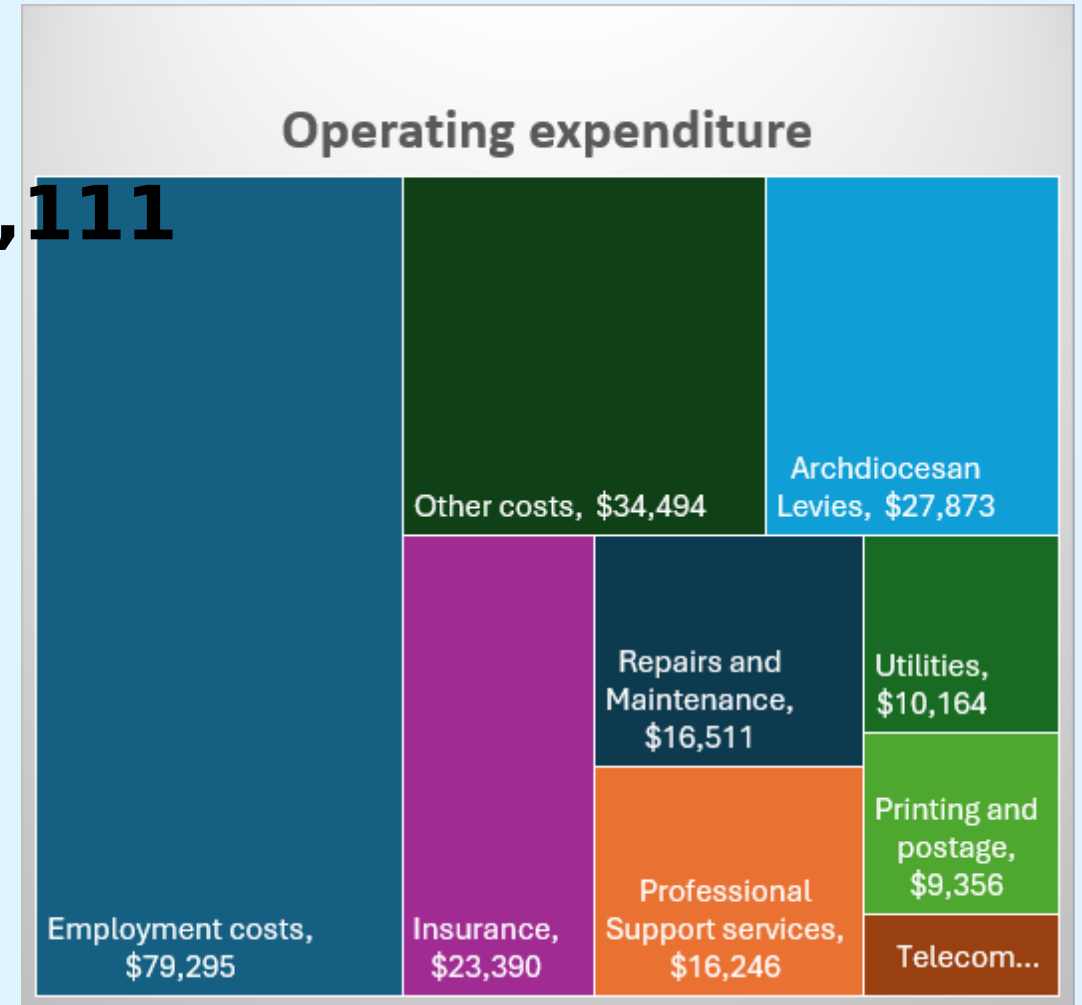
The greatest source of income of the Parish is stewardship contributions (63%), followed by service fees (13%) and the parish levy (10%).



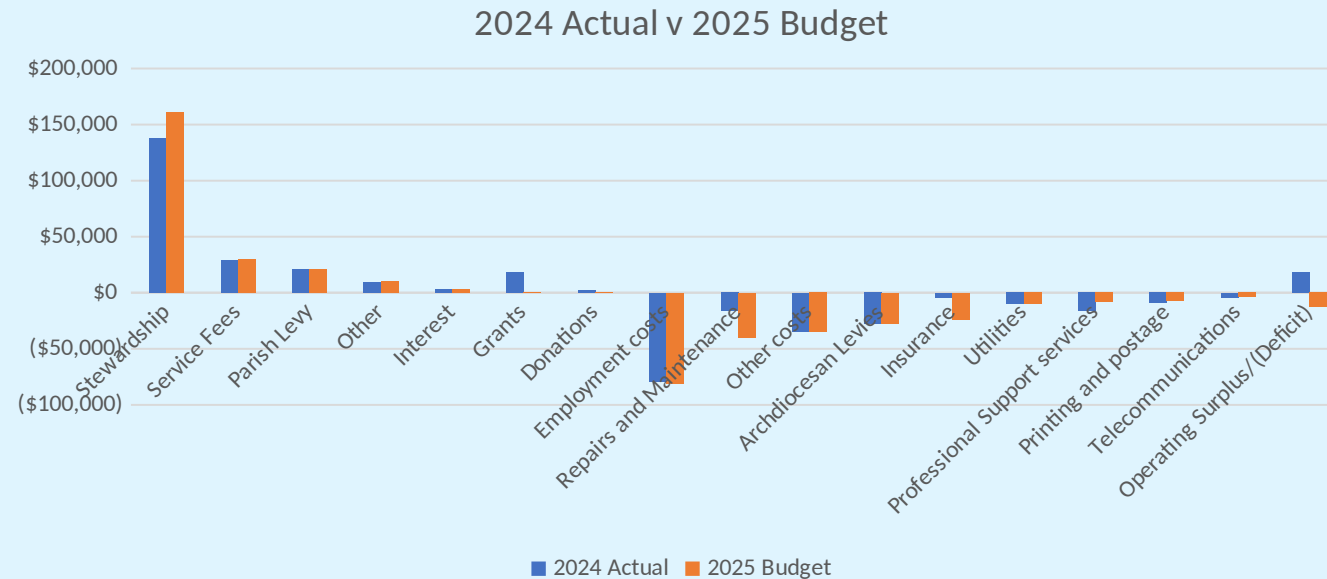
Operating Expenditure

2024 Expenditures \$202,224

2024 Operating Surplus \$18,111
(net operating cash flow - \$37,713)



2025 Financial Outlook



Budgeted 2025 Net Operating **Deficit \$13,521**

2025 Financial

Outlook ~~Priorities~~

- Operational support
- Maintain church facilities
- Program support
- Diversification and growth of income streams
- Cost saving measures
- Transparency and accountability

Question Time

Thank you for attending.

This presentation is now available on the
parish website.

**Your feedback is welcomed, please
contact Father Greg or the Parish
Council.**