

LONG RANGE STRATEGIC PLAN PROGRESS REPORT

GOOD SHEPHERD CATHOLIC CHURCH

October 18, 2011

Dear Good Shepherd Parishioners:

This report, commissioned by Good Shepherd Parish (GSP) Parish Council and Finance Council, is the third annual progress report to our Parishioners in respect to the progress achieved pertaining to GSP's Long Range Strategic Plan (LRSP) along with a revised Strategic Time Line approved by Parish Council on November 7, 2007. Further, this report will concentrate on Phase One of LRSP. Our Strategic Plan can be viewed on GSP's website at www.goodshepherdmemo.org or by contacting our Parish Office for a copy.

As of September 1, 2011, GSP Registered Households were reported at 468 registered families and 503 unregistered. This is an increase of only 6 registered families from last year and far below the 600 families projected by Deanery Study (Meitler). Growth to 500 registered families remains a reasonable expectation but due to the continued economic recession, the number of new members is expected to remain flat through early 2012. It is hoped that the move to the new Church will see this number increase dramatically.

Cornerstone Placement & Inaugural Mass: On May 15th, 2011, the cornerstone to church was placed by Fr. Greg and the congregation. The Inaugural Mass is schedule for 2 pm on Sunday, October 30th.

Phase One - Capital Campaign Planning & Execution

We have concluded the original Capital Campaign “Together We Build – Through Faith, Love and Sacrifice” that raised over \$ 2,000,000. In December 2010, we initiated a new campaign, “Building in Faith – Yesterday, Today and Tomorrow” with the goal of purchasing unbudgeted items and possible reducing the overall debt.

The progress through September 30, 2011:

	<u>2010</u>	<u>2011</u>
Current Cash on Deposit with Diocese	\$ 1,248,911	\$ 0
Parishioners Outstanding Pledges	\$ 130,239	\$ 425,000
Anonymous Donor Outstanding Pledge	<u>\$ 350,000</u>	<u>\$ 0</u>
TOTALS	\$ 1, 729,140	\$ 425,000

Building Expenses to Date:

\$ 4,419,176.00

NOTE: Proceeds from the sale of the current property will be utilized to pay for a portion of the Phase One Project Costs. The sale price will be driven by the real estate market conditions at the time of negotiations.

Total Project Budget

The Estimated Total Project Budget is:

Pledges and Cash Projections (<u>AFTER</u> Sale of Current Site)	\$ 3,385,000
Cost of Land	\$ 440,215
Loan from Diocese - Projected	<u>\$ 1,415,000</u>
Total Project Budget	\$ 5,340,000

Strategic Time Line

This report is an annual review of the Good Shepherd Long Range Strategic Plan (LRSP) conducted on behalf of the Church by the Parish Council and the Finance Council. Specifically, it is designed to compare the dates set out in the Strategic Time Line with the actual dates of completion. The good news is that timeline goals for beginning new construction (2010) and the Inaugural Mass (2011) have been met. The BEST news is that through good stewardship, we are under budget and on time.

The LRSP calls for an annual review and an EXTENSIVE review every 5 years to include new short range goals based on the needs of the Parish. That initial 5 year period will be up in 2012. In light of the dedication of the new Church, the timing is right to create a more detailed strategic plan through 2017. It is respectfully suggested that Fr. Greg form a new committee with this mandate.

Jointly, submitted under the prayerful efforts of your Parish Council, Finance Council and Strategic Planning Committee. May our Good Shepherd bless our efforts as we continue our Parish Mission to "...share our blessings through worship, education and service."

Casey Ramsey