



ST THOMAS MORE CATHOLIC NEWMAN CENTER



2023

ANNUAL REPORT

OUR SHARED MISSION



“

To be transformed through
an encounter with the Spirit
of Truth and the Love of God

”

VALUES

Building Community
Seeking Truth Together
Availability / A Space to Breathe
Formation of Faith
Cultivating Gifts & Forming Leaders
Open Communication

2022–2023 THEME

“For where you treasure is, there also will your heart be” – Matthew 6:21



PASTOR'S NOTE

Dear Newman Community:

It remains a great blessing to serve as your Pastor at St. Thomas More Catholic Newman Center in Tucson. We have weathered many obstacles these past six years since I arrived, including a global pandemic that continues to effect us all.

This Annual Report is meant to be a snapshot of our community's health and progress. Oftentimes the word Stewardship gets narrowed to only the financial aspects of a ministry, but as we pray each weekend in our Stewardship Prayer, we know that it is our Service, Skills and Support that come together to bring our Shared Mission into the lives of the students we serve on campus, young adults and graduate students, and our year-round Resident Community members.

You will see that our programs and participation are on an upward trend, especially as we continue to emerge from pandemic conditions; and for that I am deeply grateful. You'll also note in the financial sections that our Offertory collections and other standalone Donations slipped. I ask each one of us to prayerfully consider how we can shore up the financial health of our community so we can continue to carry out our wonderful ministries.

I welcome increased participation in our Liturgical Ministries at Masses, within our Stewardship and Finance Councils, and have identified that we need additional support regarding our Grounds-Keeper/Deferred Maintenance of our aging buildings as well as our various Events & Receptions. We need your time and talents to support our small but mighty Pastoral Staff.

Thank you for your presence at Newman and the many ways you contribute.

In Christ,

Fr. John Paul Forté OP

Fr. John Paul Forté, OP
Pastor



SERVICE, SKILLS & SUPPORT

FROM JULY 1, 2022 TO JUNE 30, 2023

- 18 Baptisms of infants and children
 - 2 Adult Baptisms
 - 2 Adults Received into Full Communion with the Catholic Church
 - 4 First Holy Communions
 - 7 Sacraments of Confirmation
 - 8 Sacraments of Matrimony
 - 7 Celebrations of Christian Burial
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- 145 High Level Volunteers cleared through the Safe Environment program with the Diocese of Tucson representing:
 - Sacristans
 - Lectors
 - Eucharistic Ministers
 - Hospitality / Greeters
 - LiveStream Team
 - Music Ministers
 - Student Ministry Team
 - Torch Team Small Group Leaders
 - Young Adult Community Leaders
 - Resident Community Small Group Leaders
 - Initiation Ministry Catechists: RCIA & Confirmation
 - Finance Council / Stewardship Committee / Corporate Board



OTHER HIGHLIGHTS FROM THE YEAR

- Average weekend Mass attendance: 476, an increase of 11% from 2022 according to the October Counts
- Weekly participation at Liturgy of the Hours and Daily Mass increased by six percent
- Weekly participation at Newman Night for Undergrads and the Young Adult Community increased by 10%
- 60+ undergrads attending weekly bible studies led by the Torch Team
- 48 Undergrads participated in the Fall Retreat, 44 in the Spring Retreat
- 22 Young Adults participated in the Spring YAC Retreat
- 31 Undergrads were formed as leaders through the Student Ministry Team and Torch Team
- Transitions in staff included a farewell to the Mission San Jose Dominican Sisters
- Sr. Lynn Allvin, OP was named Chaplain to the Resident Community
- Resident Community Small Groups were launched, Lenten Days of Reflection were hosted, and cross-generational assistance at Casa Alitas was formed
- Sr. Mary Elizabeth Lawrence, SC was hired as Office Manager, forming a partnership with the Sisters of Charity of Seton Hill
- The Newman Center assisted with coordination of the campus Prayer Vigil and local remembrance services for Dr. Thomas Meixner
- In November 2022, the Newman Center hosted the annual Campus Ministry Meeting for the Western Dominican Province with Friars and Staff from Las Vegas, Oregon, Stanford, Utah and Washington in attendance
- Funding from the Catholic Foundation's Annual Catholic Appeal provided new flooring downstairs in Bishop Green Hall
- A Partnership was formed with the Fellowship of Catholic University Students (FOCUS) to receive five FOCUS Missionaries in the Fall of 2023
- Approval was received from the Diocese of Tucson's Building Committee for the Dominican Common Room Project and a desire for a global plan for the entire Newman Campus in anticipation of its centennial celebration in 2026. The Dominican Common Room Project is now in the permitting phase

St. Thomas More Catholic Newman Center
Statement of Financial Position
as of June 30, 2023

Assets

Cash & Investments - Available for Operations	\$ 286,840
Cash & Investments - Restricted	322,337
Receivables	-
Prepaid & Other Assets	-
Land, Buildings, Equipment & Vehicles	<u>1,856,737</u>
Total Assets	<u>\$ 2,465,914</u>

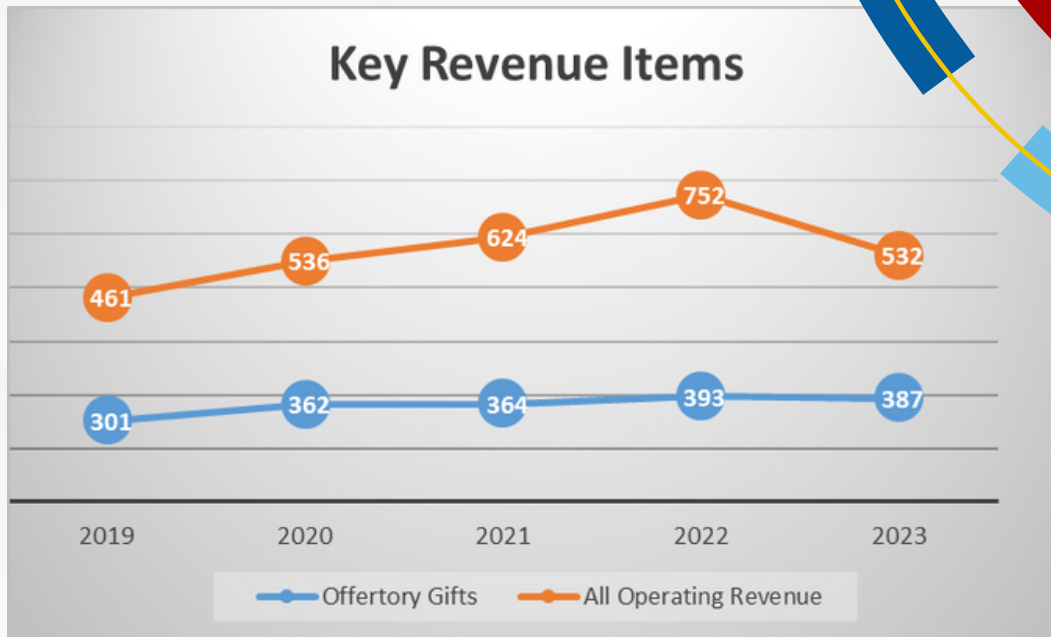
Liabilities

Payables	\$ 5,191
Loans	-
Custodial Funds	-
Prepaid Tuition & Other Liabilities	<u>-</u>
Total Liabilities	\$ 5,191
Unrestricted Assets	2,459,240
Restricted Net Assets	<u>1,483</u>
Total Net Assets	2,460,723
Total Liabilities & Net Assets	<u>\$ 2,465,914</u>

Significant 2023 Items vs. Budget 6-30-23

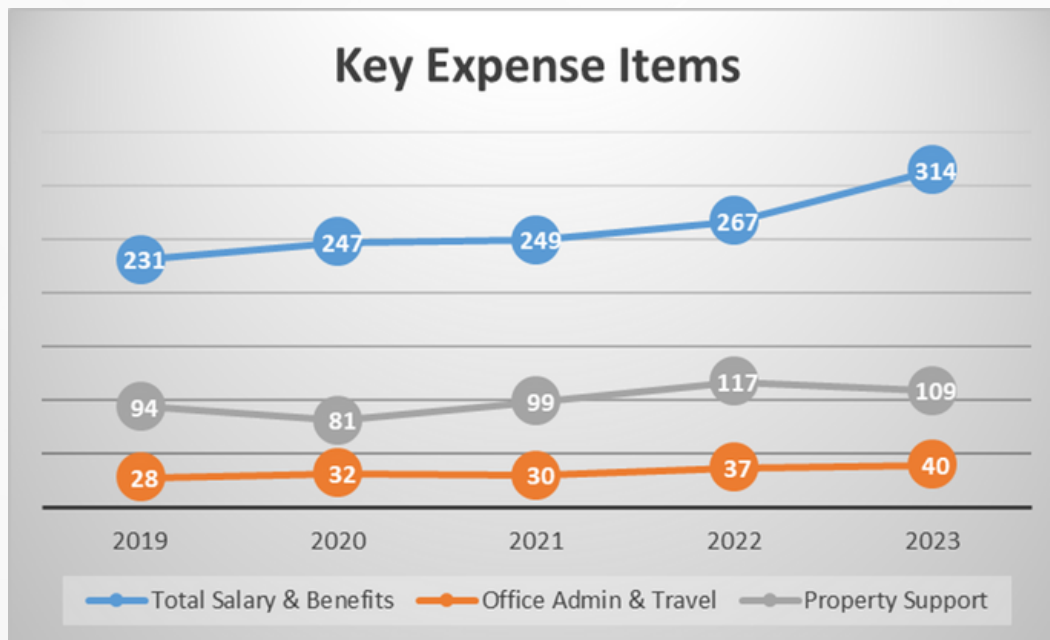
	Actual	Budget	Difference
Total Revenue	\$ 532,020	\$ 742,020	\$ (210,000)
Offertory	386,831	401,789	(14,958)
Unrestricted	16,566	49,000	(32,434)
Restricted	53,032	220,315	(167,283)
Sub Total	456,428	671,104	(214,676)
All Other	75,591	70,916	4,675
Total Revenue	\$ 532,020	\$ 742,020	\$ (210,000)
Total Expense	\$ 599,102	\$ 590,985	\$ 8,117
Comp. & Benefits	314,217	321,675	(7,458)
Property Insurance	26,572	25,676	896
All other Property	82,869	89,144	(6,275)
Office Admin. & Trans.	39,951	39,354	597
Leadership Training	38,129	21,000	17,129
All Other Program	54,131	48,494	5,637
Sub Total	555,870	545,343	10,527
All Other	43,232	45,642	(2,410)
Total Expense	\$ 599,102	\$ 590,985	\$ 8,117
Net Income (Before Unrealized Gains/Losses)	\$ (67,082)	\$ 151,035	\$ (218,117)

Key Revenue Items



Revenue Items	FYE 2023	FYE 2022	Difference	% Change
Offertory	\$ 386,831	\$ 393,635	\$ (6,804)	-1.7%
Restricted Capital Improvements	10,837	190,638	\$ (179,801)	-94.3%
Restricted Student Ministries	35,800	58,750	\$ (22,950)	-39.1%
All Other	98,552	109,144	\$ (10,592)	-9.7%
Total Operating Revenue	\$ 532,020	\$ 752,167	\$ (220,147)	-29.3%

Key Expense Items



NOTES: OFFERTORY 3.7% UNDER BUDGET. TOTAL REVENUE 28.3% UNDER BUDGET. COMP & BENEFITS 2.3% BELOW BUDGET. PROPERTY COSTS OTHER THAN INSURANCE 7.0% UNDER BUDGET. UNREALIZED GAINS/LOSSES NOT INCLUDED.

PASTORAL GOALS FOR 2023-2024

- Increase weekly Offertory Collections to meet budgeted amounts. The average goal is \$10,000 each weekend, an increase of \$1000 needed at minimum
 - Increase larger contributions, both Restricted and Unrestricted, to meet budgeted amounts. Intentional asks to alumni, parents and other legacy donors will be led by the Pastor in coordination with the Stewardship Committee
 - Finalize bid process for the Dominican Common Room Project to determine final price of the project. \$322K+ was already raised thanks to your generosity making it possible to break ground in early 2024.
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- Recruit new members for the Stewardship Committee with an emphasis on Marketing, Development, and the ability to help us with mailing correspondence and interaction with our donors & volunteers
 - Recruit new members for the Finance Council with an emphasis on fiscal analysis and data entry
 - Re-convene a Grounds Committee with an emphasis on providing direct support to facility maintenance and upkeep, developing a global plan with actionable items and budget estimates
 - Convene a Newman Centennial Planning Committee in preparation for 2026 celebrations
 - Integrate a shared formation approach for our leaders in the Student Ministry Team and the Torch Team
 - Develop intentional support and timelines for progress with the Knights of Columbus Council #16061, Dominican Laity and the Thomistic Institute
 - Prayerfully and intentionally welcome the team of five Missionaries from FOCUS (Fellowship of Catholic University Students) so they can enhance our existing ministries and outreach to the campus
 - Promote ongoing participation in wider church initiatives such as the Synod on Synodality, the Eucharistic Revival and developing the Order of Preachers' global approach to Catholic Campus Ministry

