

Viability Metrics (2023-2024)

(Source: Archdiocese of Seattle)

	Family 24	SJV PID 81	HFK PID 83
Evangelization			
First Communion participants	135	33	102
Confirmation participants	80	17	63
Professions of Faith	12	1	11
Total First Communions & Confirmations & Professions of Faith No set target	227	51	176
Number of Participants - Grades Preschool - 5th including First Communion/First Penance prep	239	78	161
Number of Participants - Grades 6 - 8 including Confirmation prep	107	32	75
Number of participants - Grades 9 - 12 including students participating in youth groups	73	38	35
Number of participants Young adult education or formation opportunities offered by the parish	70	15	55
Total Faith Formation participants No set target	489	163	326
Number of participants - (OCIA)	17	7	10
Number of participants - (OCIA adapted for children)	8	5	3
Number of candidates for full communion	10	1	9
Total Participants in OCIA/OCIA adapted for children + Candidates for Full Communion No set target	35	13	22
School Enrollment Target: >200 (per site)	263	n/a	263
Utilization			
Total Sunday Masses	7	3	4
Average Sunday October Mass Attendance	2260	672	1588
Church Capacity	3514	506	499
Church Capacity and Utilization Target: 50< X% <80	64%	44%	80%
Number of Priests available to say Mass	2		
Number of Masses per priest Maximum of 3 Sunday Masses (incl. Saturday Vigil)	3.5		
Staff Metrics			
Pastoral Staff		4	7
Administrative Staff		4	8
Total Regular Church Staff	23	8	15
Capability to maintain buildings			
Number of buildings in Black Status Target: 0	0	0	0
Number of buildings in Red Status Target: 0	0	0	0
Number of buildings in Yellow status No set target	3	1	2
Number of buildings in Green Status No set target	2	0	2
Insured Value of Buildings (cost to rebuild exactly the same way) No set target	\$ 48,633,000	\$ 13,342,000	\$ 35,291,000
5595 - Maintenance Supplies	17,793	7,044	10,749
5801 - Repairs and Maintenance	47,940	14,261	33,679
5802 - Buildings Maintenance	40,249		40,249
5804 - Grounds Maintenance	19,654	10,961	8,693
5851 - Other Repairs and Maintenance	899,702		899,702
5860 - Maintenance Contracts	227,873	16,476	211,397
Total Maintenance Spend	\$ 1,253,211	\$ 48,742	\$ 1,204,469
Maintenance Spend Ratio Target: >0.635%	2.58%		
Ratio of PRF to Insured Value Target: >6%	13%	16%	12%
Financial Viability			
Debt Target: reducing debt	\$ -	\$ -	\$ -
PRF No set target	6,399,060	2,189,189	4,209,871
Ordinary Income (OI) Target: >\$1.0M	3,614,262	885,581	2,728,682
Total Parish Income Target: >\$1.2M	4,626,738	1,557,466	3,069,272
Total Parish Expenses Target: <OI	4,544,393	1,489,738	3,054,655
Total Parish Margin Percent Target: >0	1.8%	4.3%	0.5%
Total School Expenses No set target	4,706,146	n/a	4,706,146
Total School Margin Percent Target: >0	0.1%	n/a	0.1%