MARY QUEEN OF HEAVEN CATHOLIC CHURCH

STATE OF THE PARISH REPORT

Fiscal year 2025-2026

PARISH PROFILE

Total Parish Membership (Registered Families): 1484

Newly registered families: 87

Average number of individuals who attend weekend Masses: 671 (October)

SACRAMENTS AND SPECIAL LITURGIES

Sacrament	2023-2024	2024-2025	2025-2026
Baptisms	23 Children	22 Children	23 Children
OCIA	0 Adult Baptisms	2 Adult Baptisms	2 Adult Baptisms
First Communion	52	43	45
Confirmation	45	41	47
Weddings at MQH	8 couples	3 couples	6 couples
Funerals at MQH	14	24	21
Faith Formation	306 Students	271 Students	265 Students
Preschool enrollment	58 Students	56 Students	

ACTIVE MINISTRIES IN 2025-2026 (BY COMMISSION GROUPS)

Liturgical: Altar Servers, Art and Environment, Children's Liturgy of the Word, Choir / Cantors, Eucharistic Ministers, Lectors, Linens, Sacristans, Ushers, Bell Choir

Cathechism and Formation: Christ Renews His Parish (CRHP), Charismatic Prayer Group, Faith Formation Program for Children, Marriage ministry, Order of Christian Initiation for Adults (formerly known as RCIA), That Man is You (TMIY), Vacation Bible School, Adult Prayer Group, Grace Women's Bible Study

Parish Life and Fellowship: Council of Catholic Women (CCW), Parish Picnic, Yes Ministry, Fellowship and Name Tag Weekends, Indian Community, Quinceanera

Pastoral Care and Outreach: Bereavement Ministry, Ministers of Care, Peace and Social Justice, Saint Vincent DePaul Society, Joyful Again, Friendship Club, Youth Ministry

Administration: Building and Grounds, Gardening Ministry

With great gratitude for the generous work of many of our volunteers, we acknowledge all those who worked and labored without asking for reward, Thank you and God Bless you!

FINANCIAL REPORT

PARISH FINANCIAL STATEMENT

Fiscal 2026 Budget and Actual, and Fiscal 2027 Budget

	2026 Budget	2026 Actual	2027 Budget
Revenue			
Sunday Collection	480,000	529,288	520,000
Other collections	50,000	35,184	45,000
Unrestricted donations	27,500	51,325	29,960
Tuition and fees	327,760	118,155	36,350
Interest income- Diocese	57,450	77,114	77,000
Unrestricted fundraisers	17,400	26,098	14,500
Other unrestricted revenues	28,000	25,486	30,000
Restricted donations	0	0	0
Restricted fundraisers	1,700	2,939	1,700
Other restricted revenue	0	44,622	0
Total Revenue	989,810	910,211	754,510
Expenses			
Salaries and Benefits	520,798	382,281	300,456
Repairs and Maintenance	31,100	14,230	21,600
Services	113,965	105,499	124,405
Materials and Supplies	67,514	44,542	45,007
Insurance	24,030	22,350	26,800
Utilities	56,550	55,769	59,682
Curriculum	12,808	10,640	9,502
Diocesan Assessments	30,036	38,952	39,636
Ministries and Outreach	20,660	58,135	21,686
Other Operating expenses	2,700	1,951	2,000
Parish Donations	1,000	1,921	2,000
Subsidies to Other Parishes / Schools	20,000	5,000	10,000
Total Expenses	901,161	741,269	662,774
Operating Surplus (Deficit)	88,649	168,942	91,736
Non-operating Items			
Bequests- unrestricted	0	0	0
Capital Expenditures	(90,000)	(7,743)	(90,000)
Total Surplus (Deficit)	(1,351)	161,198	1,736

OTHER FINANCIAL INFORMATION

Diocesan and Miscellaneous collections

World Missions	1,652
Campaign for Human Development	1,203
Religious Retirement	6,447
Latin America	879
Home Missions	802
Eastern Europe	3,335
Catholic Relief Services	1,195
Holy Land	1,118
Diocesan Priests Care and Support	1,964
Rice Bowl	837
Peter's Pence	1,121
Venezuela Earthquake relief	252
Seminarian Education Endowment	2,903
Evergreen Shared Housing	5,354
Kankakee Tornado Relief	743
Saint Vincent DePaul	4,096
Kenya Mission	34,118
Total Other Collections	68,019

2026 Catholic Ministries Annual Appeal (thru 10/11/2026)

Goal	49,300
Pledged	83,817
Collected	76,853
Number of donors	169

Capital Expenditures- Fiscal 2026

Major items / Projects (operating and extraordinary projects)

Rebuild church masonry pier	4,067
4 new PCs for offices (windows 11)	3,676
Total Capital expenditures	7,743

Additional information as of 6/30/26 includes:

Unrestricted Cash and Savings	
On Deposit at Diocese	2,321,827
Cash and Checking	59,673
Total Unrestricted	2,381,500
Restricted and other	
Accounts receivable	
Grace Scholarship Fund	0
Transitional Housing Fund	297,003
Prepaid expenses	381
Total Restricted and Other	297,384
Educational Endowment Fund (restricted)	
Fund Balance	121,629
Unrealized market value adjustment	121,107
Total fund value	242,736
Obligations	
Accounts payable	15,344
Deferred Revenues	12,569
Accruals and other	350
Total Obligations	28,263
Net Assets over Liabilities	
Unrestricted	2,650,621
Restricted	242,736
Total	2,893,357

ADDITIONAL NOTES TO THE FINANCIAL STATEMENT

The parish Sunday collections continue to exceed expectations- thank you all for your generosity. For the year ending June 2026, the total was 10 percent above what was collected in the prior year and what was budgeted. That is great news, thank you. The 'other unrestricted revenues' budget included the allowed annual draw on the Education Endowment Fund- to help fund the Faith Formation Program. The actual includes some additional amounts for the CMAA rebate, some extraordinary contributions from parish families, and gifts from organizations that have been using Barrett Hall. 'Other Restricted Revenue' included an amount for the last pandemic assistance program filing. The application was filed in August 2023, and only received in 2026.

The major expense variations are more for what was not spent: not having salaries and benefits for pre-school staff, and spending much less than budgeted for capital expenses. The budgeted expenses going forward should be a conservative estimate. You can see what was paid for the capital expenditures.

You can also see your continued generosity towards our second and special collections- especially for the Kenya Mission and the CMAA. Again, a heartfelt thank you.

SPECIAL EVENTS AND TRANSITIONS

August 16: Parish Picnic and Feast Day Weekend
October 5: Pet Blessings
November 2: Mass of Remembrance for the Dearly Departed
November: Thanksgiving Food Drive
December: Advent Giving Tree
December 6: CCW Seniors Christmas Dinner
December 7: Consecration to Mary
December: Christmas Food Drive
January and February: Parish Directory
January 9: CCW Bingo Night
March: Easter Food Drive
March 18: Confirmations
March 21 – 23: Sacramentals and Relics Exhibit
March 29 – April 4: Holy Week: Fr Mike's Parish Mission, Triduum,
Easter Egg Hunt, Blessing of Easter Baskets, Easter Vigil
April 26 and May 3: First Communions
May 10: Mothers' Day Blessing, May Crowning
June 7: Corpus Christi Procession
June 8-12: Vacation Bible Camp