

Campus Viability Discussion at St. Blaise Parish Town Hall



Evaluating the Future of Immaculate Heart of Mary Campus in Austintown, Ohio

Executive Summary

The Immaculate Heart of Mary (IHM) campus has demonstrated significant financial improvement over the past five years, culminating in a strong performance for fiscal year 2024-2025. This analysis examines the financial viability of the IHM campus operations, including the church, parish center, and school facilities. This report also provides information about current planning efforts at St. Blaise Parish.

Five-Year Financial Overview

Total IHM Campus Performance

Fiscal Year	Total Income	Total Expenses	Operating Surplus/(Deficit)	Net Surplus/(Deficit) -Includes capital expenditures-
2020-2021	\$555,905.86	\$583,675.94	(\$27,770.08)	(\$69,300.60)
2021-2022	\$538,701.23	\$563,000.20	(\$24,298.97)	(\$41,217.97)
2022-2023	\$562,243.53	\$580,029.02	(\$17,785.49)	(\$28,279.78)
2023-2024	\$626,401.28	\$625,011.24	\$1,390.04	(\$21,530.46)
2024-2025	\$738,324.54	\$661,718.32	\$76,606.22	\$42,571.96

Individual Facility Performance (2024-2025)

IHM Church

- **Total Income:** \$496,399.70
- **Total Expenses:**
 - **Operating Expenses:** \$488,998.45
 - **Capital Expenditures:** \$34,000.00
- **Operating Deficit:** (\$26,598.75)
- **Net Deficit (after capital expenditures):** (\$60,633.01)

Parish Center

- **Total Income:** \$92,447.09
- **Total Expenses:**
 - **Operating Expenses:** \$57,762.84
 - **Capital Expenditures:** \$0.00
- **Operating Surplus:** \$34,684.25
- **Net Surplus:** \$34,684.25

School Building

- **Total Income:** \$149,477.75
- **Total Expenses:**
 - **Operating Expenses:** \$80,957.03
 - **Capital Expenditures:** \$0.00
- **Operating Surplus:** \$68,520.72
- **Net Surplus:** \$68,520.72

Income Growth: Total campus income has grown by **32.8%** over five years, from \$555,906 in 2020-2021 to \$738,325 in 2024-2025.

Sunday Collections: Church collections have shown steady improvement:

- 2020-2021: \$346,643
- 2024-2025: \$407,854 (**17.7% increase**)

Rental Income: Significant growth in rental revenue across all facilities:

- 2020-2021: \$98,173
- 2024-2025: \$249,125 (**153.8% increase**)

Revenue Sources Analysis

Primary Income Streams

1. **Sunday Collections:** \$407,854 (55.2% of total income)
2. **Rental Income:** \$249,125 (33.7% of total income)
3. **Other Income:** \$81,346 (11.1% of total income)

Rental Income by Facility

- **School Building:** \$149,478 (60.0% of rental income)
- **Parish Center:** \$92,447 (37.1% of rental income)
- **Church:** \$7,200 (2.9% of rental income)

Financial Stability Indicators

Positive Trends

- **Consistent income growth** over five years
- **Strong rental revenue** from diversified facility usage
- **Improved operating performance** in recent years
- **Positive net surplus** achieved in 2024-2025

Areas of Attention

- Church operations show operating deficit requiring subsidy from other revenue streams
- Capital expenditure needs averaging \$22,000-\$34,000 annually
- School tenant seeks to purchase the school building and may be interested in purchasing the church building

Average Sunday Mass Attendance Data for IHM

Recorded since IHM started the 1-weekend Mass schedule

Year	Total Mass Attendance	Average Mass Attendance
2023	10,497	202
2024	10,494	202
2025	10,687	206

Current Planning Highlights for St. Blaise Parish

We have a vision to enhance our ministries and strengthen our presence in Austintown.

OUR FIVE ASPIRATIONS TO ENHANCE VIABILITY INTO THE FUTURE:

- 1. Hospitable:** *St. Blaise aspires to be a parish where diverse people—especially the young, marginalized, and the spiritually curious— are seen and heard. They find belonging, respect, and joy in a Christ-centered community.*
- 2. Lifelong Faith Formation:** *We are becoming a vibrant, intergenerational church that nurtures faith at every stage of life and extends a generous welcome to those who have felt forgotten, judged, or left behind, particularly those who can't leave their homes and those whose lifestyles challenge traditional Catholic thinking.*
- 3. Outward Focus:** *Rooted in prayer and service, we will build new partnerships to meet the real needs of our neighbors, transforming Austintown into a more compassionate, connected, and hopeful place.*
- 4. Diverse and Unified:** *We seek to cross the bridges that separate us by race, politics, poverty, and lifestyles to become one body in Christ—gathered, growing, and going forth to share generously and love boldly.*
- 5. Impactful Worship:** *St. Blaise Parish wants to be known in Austintown both as a place of meaningful Catholic worship, and as a people of welcome, wisdom, and action—where the Gospel is preached and lived.*

Our planning team is currently developing strategies to make this vision a reality at both St. Blaise campuses. Our aspirations and strategies flow from learning about thriving churches and from listening to St. Blaise parishioners through a variety of surveys. Today, we continue to listen to you.