

NOTES from Parish Council Meeting August 15, 2018

OLD BUSINESS

Capital Campaign Update:

- Our Facilities Faith Lift I ended on June 30. Currently we have outstanding pledge payments remaining in the amount of \$96,930.90, or 8.6% of our total pledged amount of \$1,126,715.08. Of this \$96,930.90, \$10,743 represents 11 pledgers who have been written off as non-collectible (either they are deceased, have moved, or expressed that they cannot fulfill their pledge). Soon we will be sending reminder statements to those who still have a balance remaining. Our initial response to this campaign was 488 pledges.
- Our Facilities Faith Lift II began on July 1. Our pledge goal was initially \$950,000. To date we have received \$639,994.55 in pledges. Of this amount, total pledges paid to date are \$89,336.33. The pledge balance due is \$550,658.22. Pledges continue to come in at a rate of 1-2 per week. Our **Pennies to Bricks** Children and Youth Group campaign will kick off on September 9 during the 11 a.m. Children's Mass. An exchange of pennies for Bricks (Legos) will begin, with a structure built to represent the progress of their stewardship to the parish during our FFL II 3-year campaign. Our initial response to this campaign is 220 pledges.
- It will probably be a year (next summer) before construction is started. It was also mentioned that if you have a 401K are age eligible for withdrawals, you can give directly from this account as your pledge and get a tax break as well.

Building Expansion Update:

- Phil Boyer checked out the condition of the roofs on all buildings. The church roof is the newest, but the one which will have to be replaced first, followed by Quinn Hall, the Rectory, and then the Parish Center roof, which is the oldest.

Parish Giving – Online Collections Program:

- We have a total of 132 parish families who have signed up for Sunday Collections to date. On average, our projected monthly Sunday Collections online is currently \$17,026.50, or \$3,929.20 per week. Of our original 110 Direct Debit givers in January, 92 have converted over to Parish Giving Online for total dollars of \$11,838.66. 18 have not converted for total dollars of \$1,209. 40 parish families who were not previously on Direct Debit with Sunday Collections have enrolled in Parish Giving Online. Many parish families continue to give regularly online to other types of collections besides Sunday and Facilities Faith Lift, such as St. Vincent de Paul, Fuel, Debt Reduction, Shawn Ministry and Youth Group donations.

NEW BUSINESS

Pre-School Classroom: As stated previously, our enrollment numbers are down. This was primarily an issue of safety. We have decided to table this until next year to see where our numbers are. Current classrooms upstairs are adequate for present needs.

COMMITTEE REPORTS

Building & Grounds:

- A scout is working on his Eagle Scout Project. The corridor has been repainted and the flooring & ceiling tiles have been replaced in the hallway. Lights in the hallway have also been replaced with LED ones plus motion detectors.
- We will start to replace the lights in the Parish Center with LED lights, which are more energy efficient. The downstairs closet has been removed and the pipes have been hidden and boxed off. The 2 bathrooms will also be done, making them unisex. We will also replace the doors.
- A scout is also working on his Eagle Scout Project on the rose garden.

Parish Life:

- Graduation reception went well. 45 tickets have been sold so far for the Parish Picnic.

Finance:

- The FY 2018/2019 Budget was approved by the Finance Committee and sent at the end of June. We are estimating Operating Income to be \$971,867 and Operating Expenses to be \$987,286, including the principal payment on the mortgage of \$34,691, for a projected net loss of \$15,419.
- The FY 2017/2018 Finance Report was also approved and sent at the end of July. Highlights are as follows:

Income

- Sunday Collections actual was \$636,978 against our budget of \$712,571 or \$75,593 below forecast.
- PREP Tuition income was \$23,228 against our budget of \$21,000, which was \$2,228 above forecast.
- Preschool Tuition and other income was \$25,269 against a budget of \$38,000, which was \$12,731 below budget. We received an Educational Improvement Tax Credit of \$1,184 through the Eastern PA Scholarship Foundation to aid needy parents, fundraising was \$835 and a donation of \$1,000 was received.
- Total actual Operating Income was \$981,752 against a budget of \$995,926, which was \$14,174 below our forecast.

Expenses

- Total actual Operating Expenses were \$997,782 against a budget of \$995,926, or \$1,856 above our budgeted forecast.

- Total Deficit for the Fiscal Year was \$16,030 against a budget of \$0.
- Mortgage balance at June 30, 2018 was \$509,899.40. Total assets invested with the Allentown Catholic Beneficial Association as of June 30, 2018 were \$360,423.
- A Parish Fiscal Year 2017/2018 Financial Report will be publicized by mid-September. This will summarize the major categories of the expanded Diocesan version in a parishioner-friendly format.

Fundraising:

- We did not meet in July or August. We ended 2017/2018 with a total raised of \$37,720.05, an increase of \$4,333.03 or 11.5% over last year's total of \$33,387.02.
- October 16 – Boscov's Friends Helping Friends Day. Passes are on sale in the Parish Office now.
- October 26 – Basket Party. Tickets will be going on sale sometime after Labor Day.
- First weekend in December – Food & Craft Fest.
- Daily Lottery will be held for the month of February. Tickets will go on sale the week following the Basket Party.
- Pellman Cakes fundraiser will be held for Easter with a pick-up day on the Saturday before Palm Sunday, April 13.
- Attic Treasures will be held the last weekend of April.
- Kentucky Derby Nite at the Races will be held Saturday, May 4 with a simulcast of the Kentucky Derby during dinner.
- St. Columbkil 3rd Annual Golf Outing will be held in June, with a final date yet to be determined.

Knights of Columbus:

- We are currently up to 75 Members with 5 waiting to take their First Degree.
- We continue to participate in Adoration from 1:00-2:00 a.m. on Thursday night/Friday morning.
- We will be painting the bedrooms at Camilla Hall on Saturday, August 25.
- We are partnering with our Parish Life Committee for the Church Picnic to be held Sat., Aug. 25 after the 5:00 PM Mass.
- Our Knights in the Morning will start back up in September, for our Knights who cannot attend the night meetings.
- We are having a Trivia Knight on Saturday, September 22 after the 5:00 PM Mass.
- Our Monthly Breakfast will resume the first weekend in October (10/7), along with our Annual Rose for Life Campaign.
- We will be attending the Diocesan Men's Conference "Spiritual Combat, Armed with Spirit" in Allentown as a group.
- We also participated in our Penn-Dot Highway Clean-up.
- We will be having a Raffle for Preschool Registration for 2 months paid tuition (1 – 3 yr. old award & 1 – 4 yr. old award).

Human Concerns/Health Ministry/St. Vincent DePaul: Nothing to report. They have not met since early June.

Evangelization: No report.

Youth Group:

June

- Monthly meeting to celebrate our Seniors who graduated. Approximately 25-30 students attended.
- Mission Trip to Cumberland, MD was a success. We had 19 students and 6 chaperones.

July

- Steubenville East trip was also a success. We had 24 students and 6 chaperones. Many hearts were healed that weekend. This weekend truly helps our teens rejuvenate and grow closer to God.
- We held our Holy Hour for the Diocese on July 20. We had approximately 20 attend, most of whom were teens.

August

- We had a mini-golf night at Waltz Golf Farm. There were 20 in attendance that also included some younger siblings and a parent or two. Everyone enjoyed ice cream after a round of challenging each other to see who could get a hole in one!
- We had a s'mores and scripture night with 17 in attendance. Deacon Joe led us in the bible study and we enjoyed s'mores over a fire.
- Heather has some teens helping organize all the Youth Group stuff downstairs, which is almost complete.
- Christie Edling is joining Heather as a Youth Group Helper/Assistant. She has helped create flyers & newsletters and will be keeping up the TV and bulletin board in the Narthex, as well as attending meetings and helping to organize events.

Upcoming

- Our Welcome Picnic is this Sunday from 5-7 pm.
- We have a teen council developing, current members: Anne Marie Frattone, Mary McClelland and Gia Paone.
- Our Fall Newsletter is out; Plans are underway for our next Mission Trip, which will be to Dover, DE or Cumberland, MD again. Registration opens September 12.

Parish/Staff Items:

- A letter from the Bishop will be read at all Masses this weekend.

Our next meeting will be on Wednesday, September 19, 2018 at 7:00 p.m. in the conference room.