

NOTES from Parish Council Meeting April 18, 2018

OLD BUSINESS

Capital Campaign Update:

- Pledges to date are 479 pledges for a total pledged of \$1,126,609.95 (including the pennies deposited = \$12,870.95).
- We received Campaign Memorial totaling \$4,185 and Donations totaling \$2,180.
- Of the total parishioner pledges of \$1,113,739, total pledges paid to date are \$983,111.66; balance due is \$130,627.34.
- There are 9 parishioners who have not yet made a payment against their pledge representing a total of \$8,178.
- There are 235 parishioners who have paid off their pledge amounting to \$567,441.
- All outstanding bills for Phase I have been paid. With the remaining funds available in our checking account, ACBA campaign account with the Diocese, anticipated pledge dollars still to be collected, and a \$50,000 pledge already received for Phase II, we hope to begin the second campaign with approximately \$177,000 to spend. Two important dates for the new campaign are: Commitment Weekend June 23-24 and Celebration Weekend July 21-22

Building Expansion Update:

- Ken Reber met with Entech about Phase II. Initial cost analysis was \$900,000, now estimated to be around \$1.1 Million. A firewall must be put on the extension of the Narthex and must go down to the foundation of the hall.

Parish Giving – Online Collections Program:

- We have a total of 108 parish families who have signed. On average, Sunday Collections online is currently \$14,618.16. Of our original 110 Direct Debit givers in January, 75 have converted for total dollars of \$10,864.66. 33 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, Shawl 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: See updates above. A scout is working on his Eagle Scout Project. Downstairs ceiling tiles and lights are being replaced and the hallway is being redone. We would like to redo the bathrooms and work on the downstairs hall.

Parish Life:

- No meeting. There is nothing to report.

Finance:

- Fiscal Year 2017/2018 Half Year review was held on March 15.
 - Sunday Collections actual was \$331,283 against our budget of \$356,286 or an average of \$12,270 per week for the 27 week Sunday period. Collections are down. End of year requests for funds did help. PREP Tuition income was \$20,512. An additional \$1,925 remains uncollected. Budget for the year was \$21,000. Pre-school Tuition to date is \$13,041 against a budget of \$15,556. We will be receiving an Educational Improvement Tax Credit through the Eastern PA Scholarship Foundation which will cover needy family tuition payments. Total actual Operation Income was \$299,207 against a budget of \$511,352, which was \$12,145 below budget.
 - Total Deficit for the 6 months was \$3,224 against a budgeted excess of \$13,280 or a shortfall of \$16,504 for the 6 month period. Mortgage balance at December 31, 2017 was \$526,859. Total assets with ACBA as of January 31, 2018 were \$254,839.23.
 - Total renovation costs to date were \$986,150, which included \$120,166 for the Bathroom/Hallway renovation, \$816,314 for Quinn Hall renovations and \$49,670 for additional expenses, the largest portion being our Stewardship Consulting Fee of \$19,500, Tree of Life Expenses of \$10,542 and Office Expenses for the Campaign of \$5,950.

Fundraising:

- No formal report. Attic Treasures will be held April 27-29.
- Golf Outing Committee has sent our sponsorship letters. Our 2nd Annual Golf Outing will be held on Saturday, June 9 at Twin Ponds.

Knights of Columbus:

- We currently have 72 members with 6 waiting to make First Degrees.
- We have received our Liability Insurance and are waiting on our Small Games of Chance License.
- We continue to participate in Adoration from 1:00 – 2:00 a.m. on Thursday night/Friday morning. 5th Sunday Rosary will be held on April 29. We will honor Mary in May in prayer and by decorating the altar and Mary statue with flowers for the May Crowning, which is scheduled for May 13.
- Prime Rib & Crab Cake Sr. High School Scholarship Dinner is on Saturday, April 21. To date 120 tickets have been sold.

- Special Olympics candy netted \$542.
- Our website will soon be improved as we now have a Knight, Jason Roberts, as our web designer.
- Our next Breakfast is May 6. This will be the last one until October.
- We are looking for ideas on what we can do to help support our Preschool Program.
- Officer nominations are complete and Elections will be held in May.

Human Concerns/Health Ministry/St. Vincent DePaul: There were 2 bereavement luncheons. Next weekend we will have our Mother's Day Cards and Petitions. Pro-life Bowl-a-thon raised \$1,868 for Mary's Shelter. Mother's Day Carnation Sale will be held the weekend of May 12/13. We hosted a Simple Supper which raised \$191. Our next Soup Kitchen is scheduled for the weekend of May 12/13.

Evangelization: No report.

Youth Group:

- We had a very successful Holy Week Mission with 58 students. Next year we could use more chaperones and helpers.
- Easter flower sale was a success and we raised over \$400.
- The Wall O Money is still on-going. We have raised approximately \$1,700.
- We had 25-30 students for our April meeting. We talked about Easter and how to love like Jesus loved us.
- We have 3 students on the waiting list for the Mission Trip. There are 19 students and 6 chaperones.
- We have 24 students and 6 chaperones for Steubenville in July.
- Possible upcoming fundraisers are Chilis and Painting with a Twist. Students would like to go hiking, have a dodgeball tournament and plan a bowling night.

Parish/Staff Items:

- We have hired another part-time Secretary, Mariane, who will work on Tuesdays. Lisa currently works on Monday, Wednesday and Thursday. Mary Lou works on Friday.
- Question was brought up by Eugene Kovach, Secretary, who is responsible for condensing the Minutes for submission in the bulletin and on our website. We have been lax on this and it was done maybe only once last year.

Our next meeting will be on Wednesday, May 16, 2018 at 7:00 p.m. in the conference room.