

NOTES from Parish Council Meeting September 18, 2019

OLD BUSINESS

Capital Campaign Update:

Facilities Faith Lift I: We are still receiving pledge payments on our Facilities Faith Lift I.

- Outstanding pledge payments remaining of \$58,910.90 (5.3% of our total pledged amount of \$1,116,092.08).
- \$2,757 was collected on past due balances since our last report in June.
- We have collected a total of \$34,241.78 in past dues on FFL I since July, 2018 when our FFL II Campaign began.

Facilities Faith Lift II: Our Facilities Faith Lift II began on July 1, 2018. Our pledge goal was initially \$950,000.

- To date, we have received \$691,440.75 in pledges from 257 parish families, the increase due mostly to payments made by families who chose not to pledge, but pay as they are able. This is an increase of \$2,548.20 over our last report in June.
 - Total pledges paid to date are \$380,698.30, or 55% of the total pledged amount.
 - The pledge balance due is \$310,742.45 or 45% of the total pledged amount.
 - We have also deposited \$3,428.13 for our Pennies to Bricks program since July, 2018.
 - We continue to be very grateful and appreciative to all of our pledgers for both campaigns.

Building Expansion Update:

- Father spoke at all Masses regarding where we stand on our expansion plans, which will be scaled down due to not reaching our Campaign total. We are still waiting to hear back from Jeff Euclid on the revised plans.
- The church roof will be replaced in October.
- The renovations on the bathrooms downstairs, which were ripped out almost a year ago, are almost complete.
- The hall downstairs has also been tiled.
- The Knights will paint and do the molding in the next few months. Then we will need to address the ceiling.
- The air conditioning chiller in the upstairs classrooms and the hall went down and has to be replaced. One of the condensers in the church unit also went down, but this is still under warranty.
- We also cut down 3 trees on Indian Spring Road.

Parish Giving:

- As of this report we have a total of 143 parish families who have signed up for online Sunday Collections. The frequency of gifts varies from weekly, bi-weekly, monthly and quarterly. On average, our projected monthly online Sunday Collections is currently \$17,658.42, and our annual online Sunday Collections total is predicted to be \$211,901, which is roughly a third of our entire Sunday Collections budget for this Fiscal Year of \$670,800.

NEW BUSINESS - None

COMMITTEE REPORTS

Parish Life:

- No formal report. However, there were 2 funeral luncheons in July and August.

Finance: The Budget for 2019/2020 was finalized and submitted to the Diocese. Highlights of this report are:

Income

Sunday Collections budget was set at \$670,800, an average of \$12,900 per week for the 52 week period

Fundraising for the year was budgeted at \$48,000

PREP Tuition Income was budgeted at \$20,000

Preschool Tuition Income budget is \$18,000 for the new fiscal year

Total Actual Operating Income Budget is \$963,500

Expenses

Administrative Expenses were set at \$423,793

Diocesan Assessment total for the year will be \$113,112

Religious Education Expenses are forecasted for \$223,535, including the SFA Subsidy, which has decreased to an annual amount of \$120,000 from last year's actual of \$184,833

Preschool Expenses are budgeted at \$28,585 for the fiscal year

Total Operating Expenses are forecasted to be \$928,114 and the net deficit predicted to be \$202, including the principal to be paid on the mortgage of \$35,588. It was noted that Mortgage balance at June 20, 2020 will be \$439,837.68.

Our Fiscal Year 2018/2019 Financial Report was also submitted to the Diocese in August. Highlights of this report are as follows:

Income	Actual	Budget
Sunday Collections	\$654,337	\$670,800 (This equates to an average of \$12,583 per week)
Fundraising	\$ 48,061	\$ 48,000
PREP Tuition	\$ 24,025	\$ 20,000 (An additional \$500 remains uncollected)
Preschool Tuition	\$ 17,998	\$ 25,000
Total Operating Income	\$975,506	\$971,867 (\$3,639 above budgeted forecast)

Expenses

Total Administrative Expenses	\$434,809	\$420,952
Diocesan Assessment	\$119,928	\$119,928
Religious Education Expenses	\$101,239	\$ 80,099
Total Operating Expenses/Disb.	\$1,019,025	(Net deficit was \$43,519 against a budgeted loss of \$15,419)

Father Marty also presented the Financial Report to the Parish last weekend. It was also noted that: Mortgage balance at June 30, 2019 was \$475,209. Total assets invested with the Allentown Catholic Beneficial Association as of June 30, 2019 were \$677,047.92.

Fundraising: No formal report. However, our Annual Basket Party will take place on Friday, October 11. And the Boscovs Friends Helping Friends event is scheduled for October 16.

Knights of Columbus: We met last night.

- Our monthly breakfast will start the first weekend in October on the 6th. We will be handing out the Roses for Life for Respect Life Sunday this same weekend.
- Electronic recycling will take place again this year (uncertain of the date).
- The Youth Group is requesting that the Knights provide rakes and tarps for their "Rake for Faith" event.
- Our PennDot road clean-up is scheduled for October 12.
- We will have our 5th Sunday Rosary after the 11 o'clock Mass on September 29.

Human Concerns/Health Ministry/St. Vincent DePaul:

- Father's Day Memorials/Cards raised \$1,694.
- Baby Shower/Diaper Bag Campaign benefitting Birth-Rite will take place the weekends of Oct. 5/6 and Oct. 12/13.
- Annual Coat Drive will take place the weekend of October 26/27.
- Our Ministry to reach out to the homebound with a phone call or a letter has 2 new people interested in joining this Ministry, and 2 new people would like to be added to our list to receive the phone call/letter, bring the total to 6.
- St. Vincent DePaul: During the period May, June & July - helped 4 people with rent, 1 with electricity and gave our 1 Wal-Mart gift card and 1 Redner's gift card.

Evangelization: No report.

Youth Group: Our last meeting of the year in June was an outside picnic style meeting. We played games, ate our favorite food "pizza" and helped put together rosary packets for Vacation Bible School.

- Our mission trip to Virginia Beach was successful. We had a send-off Mass the night before we left and headed on our way at 6 a.m. The teens like this one a lot. There were more deeper discussions during programming and many teens seemed to open up to Jesus this time around. We will be going back to Dover, Delaware this year from June 21-27. Registration opens on Friday, September 20.
- We had our senior celebration in July with 8 out of 10 of our seniors and their families attending. They each received a special send-off bag with goodies, a picture album and a prayer card.
- Steubenville was another amazing experience. This year was a HOT year in the dorms but we had so many teens open up to Jesus. So, no matter how hot it was, the fact that teens created relationships with God and others wins out for sure! We had a teen from another parish in the Diocese come with us and felt so welcomed by our teens.
- In August we held our first annual Oceans Retreat for our college students. This was SO overwhelmingly better than expected. We had 13 young adults attend along with some adults. We were able to pull this off beautifully with talks about college, men's' and women's' sessions. Mass with Father Marty, confession, adoration, a young adult panel and a fire pit ended the night.
- There were approximately 20 teens that attended our annual welcome picnic in September, with many new faces.
- Upcoming events are: Sep. 21 – Abby Fest. Oct. 4 – Corn Maze at Wilcox Farms. Sunday, Oct. 13 – Monthly meeting. Oct. 18 – Casting Crowns Concert.

Parish/Staff Items: Father went through the records and our numbers in all areas are consistently lower. 10 years ago when he came, Religious Ed numbers were at 500. Today they are at 200. Baptisms went from 97 in 2007 to 45 in 2018. Deaths have been consistent. Marriages are also lower. Program on "Healing Our Church" will start on September 26

Our next meeting will be on Wednesday, October 16, 2019 at 7:00 p.m. in the conference room.