

NOTES from Parish Council Meeting March 20, 2019

OLD BUSINESS

Capital Campaign Update:

- **Facilities Faith Lift I:** Currently we have outstanding pledge payments remaining in the amount of \$66,016.90, which is 5.9% of our total pledged amount of \$1,115,972.08. \$2,264 was collected on past due balances since our last report in February 2019. Those who have made a pledge to FFL II, but have a remaining balance on FFL I, will have all payments credited to their FFL I balance first.
- **Facilities Faith Lift II:** Our pledge goal was initially \$950,000. To date, we have received \$686,301.45 in pledges from 257 parish families, including payments made by families who chose not to pledge, but to pay as they are able. This is an increase this month of \$8,911.10 over our last report in February. Of this amount, total pledges paid to date are \$300,257.36, or 43.8% of the total pledged amount.
- We have also deposited \$2,354.27 for our Pennies to Bricks program since July. Additionally, we had donations to the FFL II amounting to \$225 and Memorials of \$8,455.
- We continue to be very grateful and appreciative to all of our pledgers for both campaigns.

Building Expansion Update:

- We need to get permission from the Priest Council for any expenses over \$100,000. Because of the amount of debt that we currently have, and the additional amount that would be needed for the currently specified project work, we have decided to pause before applying for additional loans that would potentially double the existing mortgage. Instead, we will re-evaluate the modifications that need to be made, and have the architects re-estimate the work.

Parish Giving:

- Online Collections Program: As of this report we have a total of 144 parish families who have signed up for online Sunday Collections to date. This is an increase of 4 families from the previous report in February. On average, our projected monthly online Sunday Collections is currently \$18,018.42, and our annual online Sunday Collections total is predicted to be \$216,221, which is roughly a third of our entire Sunday Collections budget for this fiscal year of \$670,800. We hope to 'market' this form of giving this Spring after Easter to gain additional parishioner participation.

NEW BUSINESS - None

COMMITTEE REPORTS

Building & Grounds:

- The downstairs bathroom renovations are slated to be completed by the end of May. The main room floor in the basement will be replaced this summer.

Parish Life:

- There were 100 people in attendance for the Fish Fry. All slots have been filled for the Lenten Simple Suppers. The Easter Egg hunt will be held on Holy Saturday, prior to the Blessing of Food (scheduled for 11:00 AM).

Finance:

- Our Fiscal Year 2018/2019 Half-Year review was on Thursday, February 7. We discussed actual against budget for the 6 month period of July 1st through December 31st, 2018. Highlights from this meeting are as follows:
 - o Income:
 - Sunday Collections actual was \$340,307 against our budget of \$335,400, an average of \$12,604 per week for the 27 Sunday period.
 - PREP Tuition income was \$20,657, with an additional \$950 uncollected. Budget was \$20,000 for the year.
 - Preschool Tuition income to date is \$10,860 against a budget of \$11,111.
 - Total actual Operating Income was \$507,301 against a budget of \$499,445, which was \$7,856 above budget forecast.
 - o Expenses:
 - Total actual Operating Expenses and Disbursements was \$479,869 against a budget of \$482,793, which was \$2,924 below budget forecast.
 - Total excess for the 6 months was \$27,432 against a budgeted excess of \$16,652, a surplus of \$10,780 for the ½ year.
 - It was also noted that: (1) The Mortgage balance at Dec. 31, 2018 was \$492,790.65. (2) Total assets invested with the Allentown Catholic Beneficial Association as of the meeting report at Jan. 31, 2019 were \$616,770.89.

Fundraising:

- The following items were discussed at the last meeting: Pellman Cakes Fundraiser: Order forms are available in the Parish Office. Orders will be taken after all Masses March 23rd and 24th, March 30th and 31st. Pick-up will be on Saturday, April 13th with times still to be determined.
- Nite at the Races: To be held Saturday, May 4th from 6 to 10 PM in Quinn Hall. Kick-off for this event started last week with Horse Sponsorships. Tickets for the event will be available in the office Friday, Mar 22nd.
- Attic Treasures: To be held Friday through Sunday, May 17th to 19th, in Quinn Hall. Donations will be taken the week leading up to the event. More information to follow.
- 3rd Annual St. Columbkil Golf Outing: To be held Saturday, June 8th at Twin Ponds Golf Course. Our first planning meeting is scheduled for March 28th. Final details and kick-off for this event will be in the coming weeks.
- The Fundraising Committee discussed possible new fundraisers for 2019-2020. The final schedule will be completed in July. The Fundraising Committee is looking for new members to join our group.

Knights of Columbus:

- We currently have 76 members with 6 new members waiting to take their First Degree.
- Adoration Hour: We continue to support weekly Adoration hour from 1:00 – 2:00 a.m. on Friday mornings.
- Lenten Stations of the Cross: Attend as a group on 3/22 and 4/12
- Camilla Hall: Painting on March 26
- Rosary Program: 5th Sunday Rosary March 31st.
- Membership Drive: Will be held the last weekend in March (3/30 and 3/31)
- Knights in the Morning: Next one is Saturday, 4/6. This is an informal get together where men of our Parish can learn more about the Knights of Columbus.
- Knights Monthly Breakfast: Next one is Sunday, 4/7. We served 194 at our breakfast in February.
- Penn DOT Road Clean-up: Scheduled for Saturday 4/27
- Youth Holy Week Mission: We will be supporting any needs they have including pizzas.
- Youth Scholarship: Chicken Parmesan Dinner planned for end of May. Award to be presented in June.
- Baby Bottle Fundraiser: We raised over \$5,000 which will all be used to support Pro Life causes.
- Mary's Shelter Bowl-a-Thon: We sponsored Father Marty and Sister Jean
- Deacon Joe Paschall: 20 Knights recently installed a railing along 20 steps from the driveway to the front door for Deacon Joe to lean on while he is recovering from his surgery.

Human Concerns/Health Ministry/St. Vincent DePaul:

- March for Life – All but 1 seat on the bus was filled, including 16 students. Carnation Sales will be held the weekend of May 11-12 after Masses. 770 items were donated to the "Souper Bowl" collection, with the Rams being chosen as the "winning" team. Four people signed up as Shut-ins to be visited. Katie's Wish will be observed on 4/27.

Evangelization: No report. Trying to get this committee restarted. Paul Burdett & Patty Petrauskas will get together on this.

Youth Group:

- No Report.

Parish/Staff Items:

- Father Marty is planning to hold a picnic to celebrate his 25th year as a Priest. He asked the council to vote whether the Parish could supply the tents, tables, and chairs for the event, and the decision was Yes. The tentative date is June 30th, and there will be a special Mass held prior to the event. Caitlin Nickel will be the new preschool director. The preschool will be moved to the upstairs so that the doors can be locked. There are discussions about options to expand the sessions to allow students to stay for lunch resulting in an additional hour for each school day.

Our next meeting will be on Wednesday, Wednesday, April 24, 2019 at 7:00 p.m. in the conference room.