

## NASHOBA VALLEY CATHOLIC COLLABORATIVE

Disciples in Mission, May 2019

### Vision

We, the Nashoba Valley Catholic Collaborative, strive to be a welcoming and inclusive Christ centered Eucharistic Community. Inspired by the Holy Spirit and trusting in God, we will witness His love in service to our neighbors. Self-sustaining and thriving, we will invite all people of the Nashoba Valley to know and experience Christ and His Church.

### Goals

- 1) Establish a group of 4-8 parishioners tasked with the mission to explore ways to invite members of the community to the Eucharist, with a goal of increasing Mass attendance by June 2022.

Milestone 1: By Fall of 2019 identify 4-8 people who will make up the task force.

- Brainstorm a list of individuals to invite to be on the task force.
- Create a schedule of meetings to be held.
- Establish the purpose and expectations of the task force.

Milestone 2: By Spring 2020, the task force will investigate and complete a training program to equip people with tools for evangelization.

- Research training programs.
- Evaluate the options and present to Councils & Parish Staff.
- Select programs and implement.

- 2) By June 2020, plan and begin an interactive program for adults that will give them confidence to articulate their beliefs and draw closer to a committed relationship with Jesus Christ in His Church.

Milestone 1: Staff members and invited parishioners explore options and select program by Fall 2019.

Milestone 2: Identify and train leaders of the program by Spring 2020.

Milestone 3: Plan for communication and launch of program by September 2020.

- 3) Create and host 6 events by June 2022 to showcase all vocations which allow the faithful to live out the universal call to holiness. They will focus as follows: one about single life, one about professed vocations (Sister/Brother), two about diocesan priesthood, two about marriage. The diaconate will be highlighted at a few of the events.

Milestone 1: Brainstorm, identify, and invite people to participate in the events.

Milestone 2: Identify times, venues for the events.

- Consider the archdiocesan program on diaconate.

Milestone 3: Promote and host events.

### **Communication Plan Upon Approval of Plan**

- Come and Hear Mission Open House (*Host at least 2*)
- Bulletin announcement (*Ongoing*)
- Social Media (*Ongoing*)
- End of Mass Speaker (*Host at least 2*)

### **Evaluating Plan Progress**

- Leader of each goal, along with those they invite to join and some members of planning team (as needed) meet quarterly to assess progress against goals and readjust as needed

# NVCC Budget Estimates 2019-2022

## Financial Considerations of the Plan

The items listed below identify activities having recurring or one-time cost implications on an annual basis through 2022.

The implementation team is committed to reducing expenses wherever feasible, identifying opportunities for self supporting programs, fundraising events, scholarships and program fees.

Priority				
1. Invitation to Eucharist Task Force	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Total</u>
Survey/Research	\$ -	\$ 350.00	\$ 350.00	\$ 700.00
Food and Hospitality Supplies	\$ 150.00	\$ 150.00	\$ 150.00	\$ 450.00
Subtotal Expenses	\$ 150.00	\$ 500.00	\$ 500.00	\$ 1,150.00
Offset Income:	\$ -	\$ -	\$ -	\$ -
<b>Total Invitation to Eucharist Expenses</b>	<b>\$ 150.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 1,150.00</b>
2. Adult Faith Formation	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Total</u>
Faith Program Fee	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
Subtotal Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
Offest Income: Fee to cover material cost	\$ -	\$ -	\$ -	\$ -
<b>Total Adult Faith Formation Net Expenses</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 4,500.00</b>
3. Vocations	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Total</u>
Speaker (2/event at \$150/speaker)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 900.00
Promotional materials	\$ 200.00	\$ 200.00	\$ 200.00	\$ 600.00
Hospitality	\$ 200.00	\$ 200.00	\$ 200.00	\$ 600.00
Misc.	\$ 150.00	\$ 150.00	\$ 150.00	\$ 450.00
Subtotal Expenses	\$ 850.00	\$ 850.00	\$ 850.00	\$ 2,550.00
<b>Total Vocations Net Expenses</b>	<b>\$ 850.00</b>	<b>\$ 850.00</b>	<b>\$ 850.00</b>	<b>\$ 2,550.00</b>
<b>TOTAL GROSS EXPENSES</b>	<b>\$ 2,500.00</b>	<b>\$ 2,850.00</b>	<b>\$ 2,850.00</b>	<b>\$ 8,200.00</b>
<b>TOTAL OFFSET INCOME</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL NET EXPENSES</b>	<b>\$ 2,500.00</b>	<b>\$ 2,850.00</b>	<b>\$ 2,850.00</b>	<b>\$ 8,200.00</b>