



# Finance and Parish Council Newsletter

## Special Physical Plant Projects Issue

Summer Edition 2018

Dear Parish Family-

Our parish is blessed to have such beautiful buildings and grounds, and our care for this physical plant says a lot about our community. Each year, after salaries, utilities, supplies and other expenses are all paid, we apply the remaining funds towards maintaining and improving our facilities. This year, we are also able to build up our emergency savings. Here is our short and long term list of projects, their funding source and status compiled after consultation with Parish and Finance Council, Office Staff and many parishioners:

1) **Project: Begin Funding our Emergency Savings Fund for Parish**

**Issue:** Our school is financially stable, with healthy financial operations and a proportionate amount invested in savings. At the same time, the financial status of the parish has been weak but is vastly improving. We still lack a fund to address sudden emergencies.

**Funding:** It is recommended that \$165,000, an amount equal to three months of expenses, be set aside in savings for an emergency. We plan to build this up over 10 years by adding \$16,500 a year.

**Source:** From the increase from this year's Offertory

**Status:** This year's transfer of funds is planned for August 2018, once our summer cash flow levels out.

2) **Project: Church Sound System**

**Issue:** We had our sound system replaced last year but the contractors realized their recommended system did not perform as promised. Many at Mass still say they cannot hear much of the spoken word. We are now looking at options to address the issue.

**Status:** We plan to complete this by end of summer.

3) **Project: Music Room**

A portion of the old convent still sits unused, while the rest has been converted and used for parish offices. This space has been given to the school, so they can move their Music Room from the basement to a more fitting learning space. The basement will be freed up for the use of our growing special education program.

**Music Room Phase One: Replace the roof**

**Issue:** Years ago, Fr. George began the major project of replacing the roof over the entire church, office and school building. The one last portion still to be replaced is over this new Music Room space.

**Cost:** \$68,000

**Funding:** We have the money set aside gathered mostly from an Aging Building Grant.

**Status:** Work is scheduled to be complete by late July.

**Music Room Phase Two: Construction**

**Issue:** We already have the architectural drawings and will soon have a rendering of the new Music Room, hopefully by this October.

**Cost:** \$70,000

**Source:** This year's Harvest Bazaar 2018 proceeds.

**Status:** The actual construction will begin after the remaining funds are gathered. We are otherwise ready to start with hopes of completing it by the end of summer 2019 at the latest.

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- 4) **Project: Fealy Hall**  
**Issue:** This building, which sits across Berwyn Road from our school, served as our original church for many years. Currently it is used primarily by our Scouts. At the same time, there is an increased demand for meeting and reception space. Plans are currently being made to renovate the building into a modest yet appropriate place to fit these needs. Accessibility issues, a new kitchen, bathrooms, flooring and paint are all being addressed.  
**Cost:** Aprox. \$80,000  
**Source:** So far \$25,000 has been donated by the estate of Bob Rice, and \$10,000 has been donated by the estate of Shirley Smith, specifically for this project. Some Harvest Bazaar 2017 funds are also being directed towards this project.  
**Status:** To be scheduled.
- 5) **Build a large Storage Shed in Alley**  
**Issue:** We need more storage, especially for Scouts stuff formerly stored in Fealy Hall and for storage lost to Music Room.  
**Cost:** TBD  
**Funding:** Great Eagle Scout Project and/or HR sweat equity  
**Status:** August 2018
- 6) **Four Seasons Room Accessibility**  
**Issue:** This year, our Parish Council gathered information, researched and recommended a Chair Lift to go from the church down to the FSR, as well as a lift from the kitchen door to the alley, to serve as a second egress. We are working on specific details of the recommendation. Addressing the esthetics and welcoming atmosphere of the Mezzanine should be done along with this project.  
**Cost:** The Chair Lift alone is \$33,000.  
**Funding:** To be raised.  
**Status:** Most likely summer of 2019
- 7) **Church Choir Loft Ventilation**  
**Issue:** The choir loft temperature can reach above 100 degrees by noon Mass on a Summer Sunday. The built-in fan for that ventilation system is so loud that it overpowers our sound system. Likewise, the ventilation slots above the vestibule glass doors compromises the soundproofing of the space we use as a cry room for babies and young families. We need someone to research this issue and propose solutions for us.

**Other small projects include:**

- Re-stain Church exterior doors
- Confessionals: add indicator lights, improve ventilation and interior lighting
- Review exterior/interior signage for church and school.

**Other large project to schedule for upcoming years includes:**

- Replace Church Air Conditioners
- Four Seasons Room Kitchen Update
- Mezzanine Room Update: climate control and sound issues for better usability.

### Finance Council Meeting Schedule

The Finance Council will meet on the following days at 7:00 p.m. in the upcoming year: September 24, 2018, October 18, 2018, January 28, 2019, April 29, 2019, June 17, 2019.