

Pastoral Council Meeting
October 14, 2020
5:30 – 7:00 pm Parish Hall
Minutes

Members in attendance: Trina Schickel (Chair), Lorena Bobnick (Vice-Chair), David Bravo (Lay Trustee), Sheri Minarski (Secretary), RoseMarie Bobnick, Irene Drowne, Barb Finney, Len Kozlowski.

Members Absent: Bill Binger, Valerie Salerno, Kristen Bouffard.

- 1. Opening Prayer led by Chair**
- 2. Revision of Agenda: no revisions needed.**
- 3. Disclosure of Conflicts of Interests: no conflicts.**
- 4. Pastor's presentation: State of the Parish Report**

Every October we present a state of the parish that summarizes the previous fiscal year, in this case July 2019 – June 2020.

1) Participation in Sacraments and Catechesis

The past fiscal year we had 2 infant baptisms, 2 First Holy Communions and 5 Confirmations. One celebration of Holy Matrimony and 2 Funerals. Mass attendance has been greatly impacted by the pandemic. We had 18 children and youth attending Faith Formation at Holy Cross.

2) Ministerial responsibilities:

Holy Cross has a Bible Study Group and some parishioners collaborate with some interfaith ministries in Dryden. There are no ministries that directly benefit the wider community.

3) Impending infrastructure needs

Recently we have repaired our furnaces, and will repair our parking lot. In the next few years we foresee having to replace and/or repaint our siding, replacing the roof on the garage, replacements of some carpets, and some interior paint, among some other smaller projects. Over the past few years we have accumulated approximately 150,000 in savings that should cover most of these expenses. We hope to add about 35,000 to these savings by June 2021, so we can cover all of these projects. We will begin to secure estimates for these improvements shortly.

4) Fiscal Reports

As any household the parish has ways in which money comes in (Revenue) and ways in which money goes out (expenditures). We basically have 3 ways in which money comes in: Collections, Gifts and Donations, and Fundraisers. We have 3 ways in which money goes out: Salaries, Buildings and Supplies. Our **revenue for July 2019-June 2020 was 192,419. Our expenses for the same period were 157,558. This left us with 34,861 extra** at the end of the year that we were able to add to the savings we have been trying to build up to attend to the building needs listed in point 3.

We have a budget for the **new fiscal year July 2020 – June 2021**. Given all the current circumstances we have budgeted for less money coming in: 162,355. To this we will add 14,648 that we expect to receive by December 2020 as forgiveness for our Payroll Protection Plan Loan. For a **total expected revenue of 177,003**. We have been intentional in cutting expenses since July 2017, yet for this year we were even more aggressive in this approach and we expect our **expenses for July 2020-June 2021 to be: 140,923**. Which should bring us to the end of the fiscal year with **36,080 extra** to add to our savings.

The first quarter (July - September) of the **new fiscal year July 2020 – June 2021**, has concluded and we are doing a little worse than expected in terms of income so far. Year to Date Donations: \$31,147.12. Year to Date **Deficit** compared to budget **-\$3,802.88**.

In the back of the church you can find a detailed financial report for those that are interested.

We thank all for your very generous support of the parish, especially through these very challenging times!

5. Discussion of Pastor's Presentation:

- Presentation is clear and should be enough for parishioners. Further clarification was requested on how income breaks up. More specific numbers were shared. See Financial Reports attached.
- Father shared that he would like to see more direct involvement of the parish to make a difference in the wider community. Maybe a way to begin that is by allowing community organizations to use our space for their activities. **Father asked council members to help make the wider community aware of this space availability. Sheri Minarski offered to make some social media posts to get this information to the wider community.**

6. Members reports and items and 7. Discussion on Members reports and items

- Parishioners want to make known their gratitude for all that Father and the ministry team have done through this pandemic.
- Some parishioners would like further clarification on the new faith formation arrangement with Good Shepherd. Father explained that this arrangement is part of the shared service model that seeks to optimize resources and save money to all parishes involved. Cost is being shared between Good Shepherd and the 3 parishes of which Father is pastor. The Shared Service Faith Formation Team is Dawn Burdick, Father Daniel and Father Moorby.
- Some parishioners are concerned that Father and Dawn are working too much. Want to make sure they are taking enough time off.

7. Closing Prayer led by Chair

Next meeting will be
Wednesday, December 9, 2020 at 6:15 pm.