

Pastoral Council Meeting

October 5, 2010

Minutes

The meeting opened at 6:30 p.m.

Those attending included: Fr. Frank Dicristina, Cheryl Buckle, Michelle Steinmann, Susan Alcott, Barbara Marrs, Ernie Mena, Tom Miller, Pete Velasquez, Carmen Block and Cecile Quick

The council reviewed the minutes from September, 2010 and they were approved as written.

The question was raised regarding the number of people attending the Masses with the new Mass schedule. Fr. explained that the Hispanic Mass was extremely crowded, with people filling the classrooms and the sanctuary of the Church. The 8:30 Mass is getting larger, than when we first began the new schedule. The Saturday evening Mass at BJS seems to be a smaller congregation.

Financial Report – Cecile explained the financial report that was presented to the parishes at all the Masses during the weekend of September 18.

The reports include two pages, the first page gave an overview of the entire year. It lists the groups of income/expenses and the totals accrued over the fiscal year. The deficit that shows at the bottom of the report seems large, but it includes money that has accrued for the depreciation of the assets and ministry income/expenses. The depreciation (\$66,399.51) is not something that actually comes out of our account, it should be money that is set aside for upkeep of the buildings, but it does show up in our deficit and makes it look larger than it really is. At the bottom of the first page, we break down some expenses that have increased or decreased over the course of the fiscal year. The assessment went down for BJS in 2009/2010 due to a decrease in assessable income.

At OLS the areas where expenses decreased were in payroll, Supply Priests and Accounting. Fr. explained that our assessment is based on the amount of money that we take in during the fiscal year that is two years earlier. There is a chart that determines that percentage paid to the Diocese based on a scale. So if a parish takes in less than \$200,000 in a fiscal year, the assessment is 11.5% and if they are between \$200,000 and \$300,000 than their assessment goes up to 13.5%. Contributing donations through the DDF reduces assessable income and keeps us below the \$200,000 mark on the scale and helps us to remain at an 11.5% assessment.

A council member asked, what is the amount that we need to collect in order to meet our expenses?

Cecile explained that on the other side of the report (page 2) it is broken down by month. It shows the expenses for an average month and what is needed as income to pay the bills. The Funds on Deposit can be transferred over throughout the year to help to pay for expenses when we are short. The second part of the report shows monthly expenses and we are trying to bring down the expenses. OLS has decreased their average monthly expenses by \$470.32 per month. We did take the depreciation expense and both the ministries income and expenses out of the figures listed on the Monthly Income/Expense report so we can see a more accurate listing of money that comes in and goes out.

A question was raised about various ministries that raise funds through the parish. Fr. shared that several ministries such as the Knights of Columbus and St. Vincent de Paul raise funds outside and are not included in the parish reports. However, all other ministries will deposit the funds into the parish accounts and the expenses are taken out of the parish account.

A question was asked how the breakdown of expenses was split between the parishes. It was explained as follows:

payroll expenses are split 50 % each parish for the regular staff, but Religious Education salaries are split 60% BJS and 40% OLS and the musician is paid 100% by BJS

Supply Priests are paid according to the parish that they say the Mass at

Accounting fees are paid by the parish according to the amount of time it takes to do the bookkeeping for that parish

Utility bills are paid for by each parish, except the telephone cost is shared by the two parishes because the office is located at BJS. The rectory (priests' home) bills are split 50/50, as is his salary, food, insurance, supplies for the house.

The maintenance of the facilities are paid for by that parish, but again the rectory costs are split 50/50.

Office expenses are split 50/50, this includes stationery, copier leasing, ink cartridges, etc. , but stamps for large mailings are paid for by the individual parish.

Liturgical supplies, such as host, wine, candles, flowers are paid for by the individual parish.

The Diocese bills each parish separately for the assessment, DDF goal, Property and Earthquake insurance, Priests Pension, and Priests Health Insurance.

Elementary Religious Education tuition is collected by each parish and expenses are paid out of each individual church based on the percentage of students attending. Confirmation tuition and retreats are all collected through BJS and expenses paid out of BJS.

How many people registered in the parishes are using their envelopes? We have pretty large percentage of individuals using envelopes. When people register we immediately send them envelopes and if people need something from the parish such as letters for immigration, Godparent verification, etc, we can't verify their participation in the parish without seeing their attendance through the envelope usage.

If people are not using the envelopes, we will periodically remove them from the distribution list because it is a waste of our money to continue to send the envelopes.

Fundraisers & parish Life

Fr. Frank – How much can we support in fundraising? It is necessary to have fundraisers, but we need some direction on how to govern this. We are sometimes overwhelmed with the amount of fundraisers. How do we determine how much fundraising can be done without tapping the well dry. Along with our fundraisers the Diocese also has special collections, Pro Life, Religious Retirement, Diocesan Priest Retirement, Spring & Fall Combined Collections, Mission Appeals, etc. A list was passed listing the fundraising schedule for the year. A member asked: is there a list of what each ministry can do each year or what they can raise funds for? We provide a Master calendar asking each ministry what their plans are for the year, then I put together a spread sheet trying to spread out the events. Do we look at each ministry to see if they need a fundraiser, or do they raise money that is earmarked for a future event? SVDP needs money this time of the year to help the community for Thanksgiving and Christmas. They are always active and in need, the Women's Councils raise funds to pay for receptions, First Communion supplies, they help with scholarships in RE, and they donate various things that the parishes need, such as the front steps to be replaced at OLS. The situation now is that we need funds to help pay down the debt to the Diocese, BJS for the debt on the building, and OLS for the bills that have accrued to the Diocese. We're looking at the fundraising and the needs we have to pay our expenses and we are all getting tired of the constant request for money, especially when it all comes at the same time of the year. One council member noted that there are two different kinds of fundraising here, some ask for a small donation, which we all usually have in our pockets. Others are for larger on-going donations. Having this spreadsheet shows us what is coming up and what collections we have throughout the year, so we can plan for the regular collections. Educating people with what is coming up, allows them to make decisions as far as what they want to support.

A member asks: How are we going to donate to the parish debt, are we going to get envelopes for that? If we send out envelopes each month for the parish debt, we can ask people to add whatever they can each month to contribute to the debt. Fr. suggested having a winter fair, that would bring several ministries together (such as the Women's Council Craft fair, Confirmation fundraising, etc.) to share in the fair and raise money for the parish in a joint effort. Ernie mentioned several fundraising ideas that he has organized such as car washes, and selling emergency kits, each of these were very successful fundraisers. Fr. would like to see a few fundraisers each year, where we could eliminate the smaller fundraisers, but we can go out into the community to sell a product to people in the outside community (family and friends) without relying on the parishioners to purchase all of the products. Another suggestion was to offer each Ministry that participated in these fundraisers to earn 50% of all of their sales for their ministry and give the other 50% to the parish. We should look at the calendar and list the events for the year to give to the parishioners and we should recruit a group of people to organize a couple of significant events to raise funds for the parishes. Also to ask SVDP to try to solicit items over the summer instead of waiting until the Fall for their donations.

For the parish debt we are considering asking some of the larger donors within the parish to commit to making a monthly contribution to help with the monthly payment we are responsible for.

Fr. Frank sent out letters requesting several individuals to be involved in a fundraising committee for OLS to bring in some money through a large event each year and to help pay the debt back to Diocese. OLS also needs to boost the regular collection each week to keep us from having to accrue more debt to the Diocese. Michelle Steinmann volunteered to be part of the fundraising committee.

Revisions in the New Missal

Fr. asked to hear from the council their responses to the handout that was distributed at the last meeting "Changing How We Pray" by Catholic Update. Many members mentioned their confusion over some of the terms used in the document. Fr. explained that when the Mass was to be translated from Latin into many other languages, the Church looked to use words in the Missal that would convey the same meaning with the words that we use in English. The language was supposed to correspond with the meaning that was intended. Since then, the Vatican came up with a new Sacramentary and now they are insisting on a formal translation (word for word) as much as possible. Sometimes, that doesn't work very well, in translating from Latin to English. The Roman part of our Church feels that by doing this we would all be saying the same thing (for the most part). These changes will take place on the first Sunday of Advent in the year 2011. We will have a year to prepare. During that year, many of the songs that we use will need to be rewritten and learned by our musicians, the missals will need to be

written, the clergy will be asked (encouraged) to sing some parts of the Mass. Over the next year we will be educating the community on the new translation and the Mass. Fr. will be using the time for the homily to help to educate the congregation and he will have workshops with the musicians, liturgical ministers, and leadership groups, to instruct them about the changes. There will be fewer changes in the Spanish Mass, because their language is more closely translated from Latin to Spanish.

New Items

A council member shared that they have been approached by several parishioners who have complained that they cannot hear the lector during the Mass. These individuals are sitting in different areas of the sanctuary so it isn't just one section of the pews that the sound isn't reaching. Fr. explained that there is a combination of things going on. First is the system, we would love to replace some of the equipment, if we had the funds, secondly, the lectors need to know how to properly use the microphones, and thirdly, our church has a great deal of material in the worship space that absorbs the sound. So when the sound system projects the sound, it just stops, because the environment is absorbing it and you need the reverberation in order for the sound system to work properly. Sometimes, when people are hard of hearing and they sit in the back it makes the problem worse. We will work on asking the lectors to project their voices and encourage those who are hard of hearing to move to a different location to see if it improves the sound for them.

Our next meeting will be on Tuesday, October 16th at 6:30 p.m. at Blessed Serra.