



# St. Kateri Parish Town Hall Meeting

February 25, 2017



# Agenda

- Opening Prayer
- “House Keeping” Items
- Parish Council Presentation
- Finance Council Presentation
- Faith Formation
  
- Q & A



# Parish Council Presentation

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- Introduction of Pastoral Council Members
- ½ Year in Review
- Looking Forward



# Pastoral Council Members

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- Janet Archibald
- Luisa Baars
- Brendan Cole  
(Youth)
- Madeline Fasano  
(Youth)
- Maryfran Fettinger
- Melinda Hensler
- Joe Kelly
- Ray Manuszak
- Mike Messenger
- Peter Nowak
- Patty Sheridan
- Rob Spatola
- TJ Verzillo
- Rick Walther



# Year in Review –

## July 2016 to February 2017 Parish Stats

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- 193 Enrollment in SKT School –
  - Pre-K (77) and K thru 5<sup>th</sup> (116)
- 110 Funeral Masses Celebrated-204 in prior year
- 79 Baptisms Celebrated-94 in prior year
- 15 Marriage Ceremonies-20 in prior year
- 42 Newly Registered Parishioners-76 in prior year
- 600 Christmas Giving Tree Recipients (80 Families)
- 30 Alpha Participants - Senior Alpha planned for May



# Year in Review –

## January 2017 Stats

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### Irondequoit Senior Ministries

- 176 Rides Given by Irondequoit Senior Ministries (January 2017 only)
- 23 Communion Services (January 2017 only)
- 33 Clients Served (January 2017 only)



# Looking Forward

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- One Message Seasonal Themes
  - Responding with Christ in Our Hearts: Parish Day of Prayer, March 3<sup>rd</sup> and Lent 2017 Service Projects
- Fall 2017
  - Steve Angrisano Weekend Concert and Workshops, September 22 & 23
- New Assignment for Fr. Morgan Rice
  - Pastor: St. Basil's Parish – Toronto, Canada
  - Assignment begins July 1<sup>st</sup>
- New Resident of the CTK Basilian House
  - St. John Fisher Director of Campus Ministry – Kevin Mannara, CSB
- Welcome Centers



# Finance Council Members

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- Richard Barone
- Paul Crane
- John Gantert
- Kathy Kane
- Lori Klafehn
- Ellen Muratore
- John Schoen



# Total Assets vs. Liabilities

12/31/16

## Assets

Cash:		
Operating Accounts		\$245,679
Fundraising		95,163
Investments – Designated:		
Renewals & Replacements		1,362,427
Education		602,609
Tuition and Other Receivables		244,442
Other		1,450
<b>Total Assets</b>		<b>\$2,551,771</b>

## Liabilities and Fund Balance

Accounts Payable & Accrued Expenses		\$76,193
Payroll Liabilities		2,351
Diocesan/Second Collection Liabilities		25
Other		
Deferred Tuition & Other Revenue		340,589
Total Liabilities		419,157
Fund Balance		2,132,613
<b>Total Liabilities &amp; Fund Balance</b>		<b>\$2,551,771</b>

# Income Statement

	12/31/16 YTD Actual
<b>Operating Revenues:</b>	
Offertory	\$788,057
Program Revenue	83,443
School Tuition & Grants	319,399
Gifts, Donations, Bequests	141,664
Fundraising Revenue	74,538
Rental Income	63,005
Other	14,755
<b>Total Operating Revenues</b>	<b>\$ 1,484,861</b>
<b>Operating Expenses:</b>	
Personnel Costs	927,971
Contracted Services	124,357
Buildings & Occupancy	187,785
Supplies	74,023
Program Costs	27,247
Fundraising Costs	31,049
Other	73,485
<b>Total Operating Expenses</b>	<b>\$ 1,445,917</b>
<b>Excess (Deficiency) of Operating Revenues over Operating Expenses</b>	<b>38,944</b>
<b>Non-operating Revenue (Expense)</b>	<b>\$ (216,710)</b>
<b>Excess (Deficiency) of Revenues over Expenses</b>	<b>\$ (177,766)</b>

# Catholic Ministries Appeal (CMA)

- Our 2016–2017 CMA Goal is \$220K – New this year-- your increased generosity was matched! \*\*
- Actual CMA pledges are \$209K, which \$11K short of goal. *The donor match was \$29K.*

How did it work?

When you increased your gift this year, the amount of your increase was matched by an anonymous benefactor.

◆ If you gave \$100 last year and gave \$150 this year, the \$50 increase was matched.

◆ If you didn't donate last year and you donate this year, your total gift amount was matched.

\*\*Gift matching applied to donations/pledges made by Dec. 27, 2016.

# Notes

- ▶ 2016 offertory revenue decreased 4.1% for the first six months of the fiscal year as compared to same period in 2015 and is running 2% below budget. The reduction in mass attendance from October 2015 to October 2016 is about 9%. The parish is reviewing both negative trends and will be taking steps this fiscal year to hopefully, curb both trends.
- ▶ The Commitment to Giving campaign is an annual effort to assist in predicting offertory levels for the next fiscal year. This effort has been very helpful in preparing accurate budgets for the parish.
- ▶ Please be mindful of SKT Parish as you consider future charitable giving.



## ▶ Financial Peace – October 2016

- ❖ This nine week program teaches God's ways of handling money. Through video teaching and class discussions, FPU presents biblical, practical steps to get you from where you are to where you've dreamed you could be. This plan will show you how to set a budget, get rid of debt, manage your money, spend and save wisely, and much more!!
- ❖ Thirteen individuals registered, with average session attendance 8 or 9 people. Age range was 79 to 20.
- ❖ Each session began with a one hour video, followed by discussion.
- ❖ Feedback: program was very worthwhile attending.
- ❖ Dave and Stacey Rappold would like to moderate another series in the spring with the challenge being to determine the best day of the week and time that works for young families.

***Congratulations, (and thank you!), Stacey and Dave, on a successful and beneficial program for parishioners.***

# Comments or Questions?

Value all input

