



Saint Kateri Parish Town Hall Meeting

March 3, 2018



Agenda

- Opening Prayer
- Fr. Paul F. English, CSB - Pastor
- “House Keeping” Items
- Parish Council Presentation
- Finance Council Presentation
- Q & A



Pastoral Council Presentation

- Introduction of Pastoral Council Members
- 1st Half Year in Review
- Looking Forward



Pastoral Council Members

- Janet Archibald
- Kristine Brickler
- Kathy Ehrhardt
- Madeline Fasano
- Maryfran Fettinger
- Joe Kelly
- Ray Manuszak
- Patty Sheridan
- Rob Spatola
- Iluminada Vilca
- Rick Walther



Year in Review –

July 2017 to December 2017

- School Enrollment - Pre-K thru 5th - 201 a slight increase from 194 from prior year
- Funeral Masses Celebrated - 103
- Baptisms Celebrated - 49
- Marriage Ceremonies - 7
- Newly Registered Families since July - 32, partially offset by a reduction of 6 families.
- Mass attendance 1606 (October 2017) vs. 1773 (October 2016), a decline of 167 or 9%.



Looking Forward

Evangelization:

- Goal: that 100% of our people have a loving relationship with Jesus
- Glimpses of God in your story
- Small Christian communities

Fellowship of St. Alban

- Started celebrating at St. Cecilia Church on Ash Wednesday
- Started Celebration of Mass on Sunday mornings at 11:30 AM.



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The Family Ambassador Program

Diocese of Rochester Program

- The Family Ambassador Program awards a current Diocese of Rochester Catholic School family a \$500 tuition credit when they successfully refer a brand new family to one of the 18 Diocese of Rochester Catholic Schools in the Finger Lakes, Greater Rochester, and Southern Tier regions. The Family Ambassador Program builds the bridge between our Catholic schools and the community.



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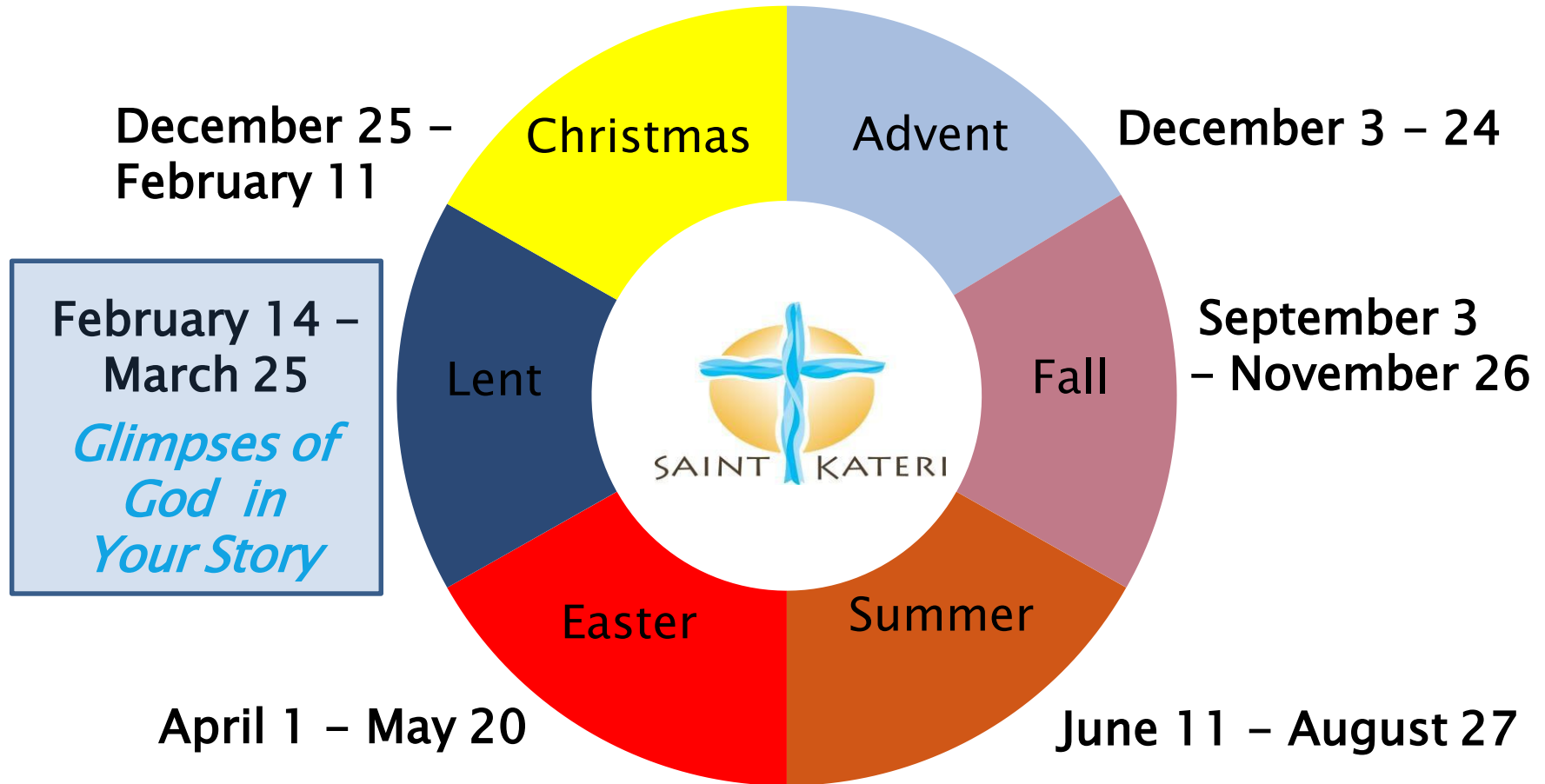
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The Family Ambassador Program

- The new family also receives a \$500 tuition credit when they enroll in a Diocese of Rochester Catholic school.
- The school that benefits from the new enrollment pays the two \$500 awards.

The “One Message” Seasons

God Hopes Along with Us





Finance Council Presentation

- Introduction of Finance Council Members
- Notes pertaining to handout
- Parish Regular Collections
- Comparative Charts – Revenue vs Expense
- Wish List Items
- CMA Status
- What's Next ??



Finance Council Members

- Richard Barone
- John Gantert
- Kathy Kane
- Lori Klafehn
- Mike Messenger
- Ellen Muratore
- John Schoen



Finance Council Notes

- For the six months ending December 31, 2017, offertory decreased 3% compared to the same period last year, and is 13% below budget. Average Mass attendance (based on the month of October 2017) was 1,606 versus 1,773 in October 2016. The reduction of 167 represents 9%.
- Revenue from tuition at Saint Kateri School increased 9% versus prior year as a result of higher enrollment (201 students in Pre-Kindergarten through Grade 5) and a modest increase in tuition per student. Grants, contingent upon availability, were below budget.
- Personnel costs were 3% higher in 2017 versus 2016 as we welcomed Father Evan Simington to Saint Kateri Parish and cost of living salary increases, offset slightly by staff attrition.



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Finance Council Notes

- Non-operating Revenue Year to Date includes net proceeds from the sale of the former Saint Salome Church plus interest and increases in market value of investments.
- Capital improvements were funded by a generous donation of \$11K - designated for boiler controls and handicap accessible doors at Christ the King Church.
- Saint Kateri School purchased smart boards with funds raised from the Walk-a-Thon.
- The parish remains free of debt, managing cash flow prudently to cover the cost of daily operations with revenue from collections, tuition, donations, and grants.

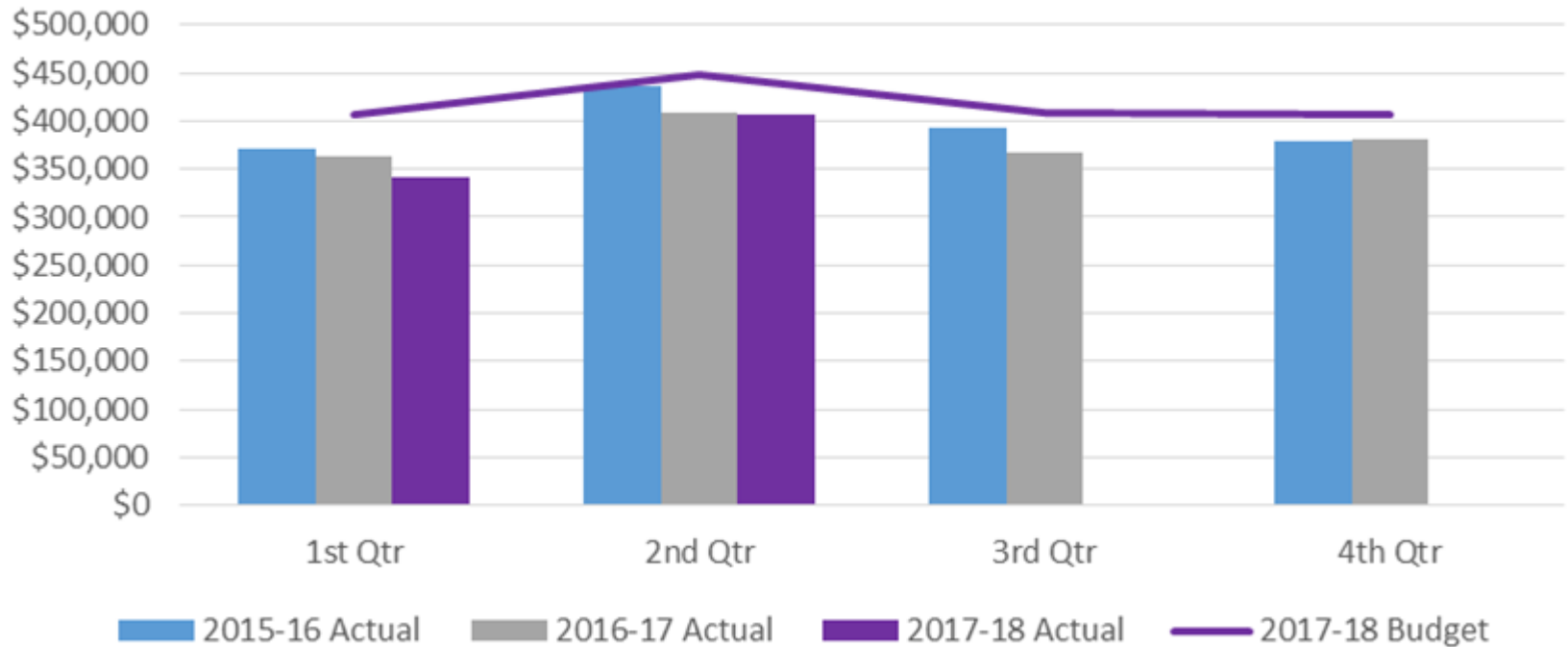


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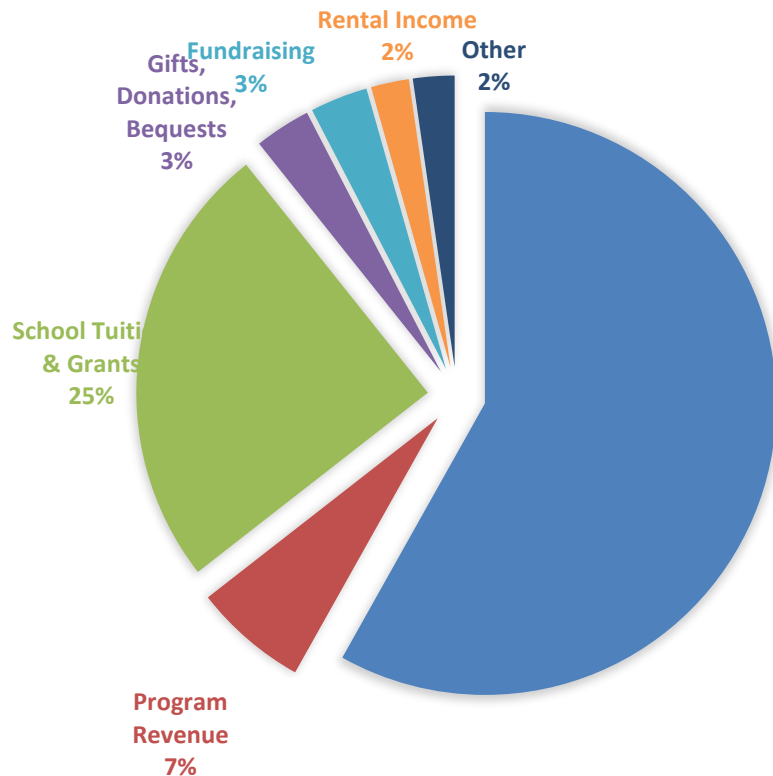
Parish Regular Collections

(Envelope, Plate, Electronic, Holy Days and Christmas)

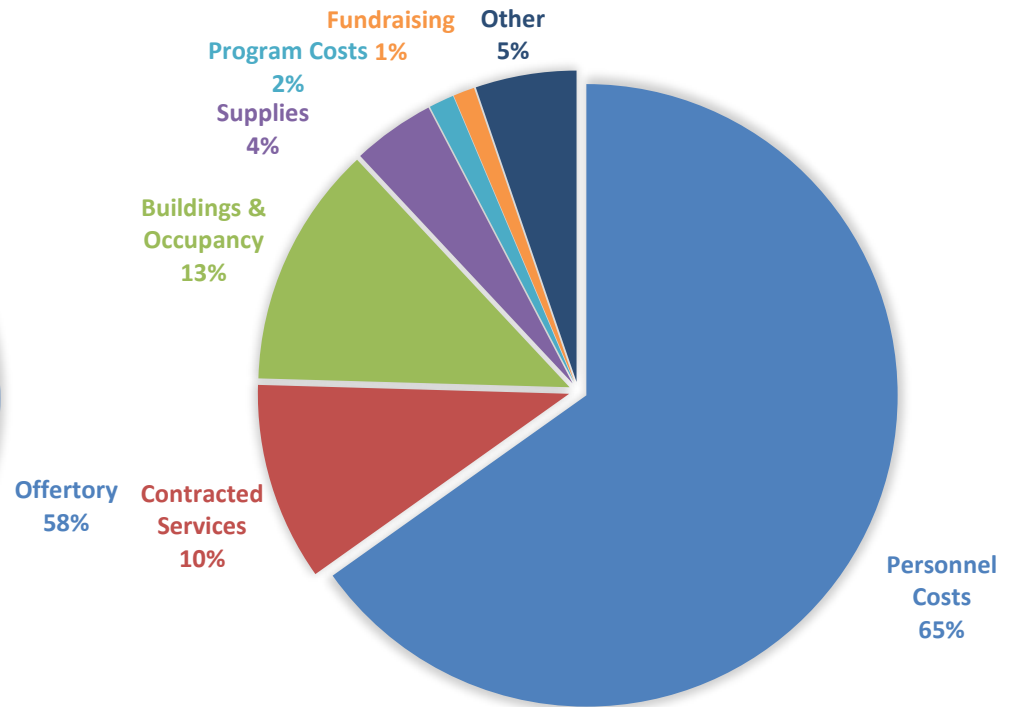


Comparative Charts – Revenue vs. Expense

DECEMBER 31, 2017 YTD ACTUAL
OPERATING REVENUE \$1,313,361



DECEMBER 31, 2017 YTD ACTUAL
OPERATING EXPENSES \$1,471,473





Wish List Items Received Thank You!

Item(s)	Needed	Received
Equipment		
Received donation of a TV for SMM Conference Room, Thank you!		
Basketballs for CYO Program (\$25 each) Received anonymous gift for 25 basketballs, Thank you!	\$875	\$625
TV Monitors for selected Meeting Rooms (4 required @ \$500 ea.) Received gifts from three donors. All installed & operational, Thank You!	\$2,000	\$2,000
Automated Handicapped Access Door for Christ the King Site Received donation from anonymous donor for the full cost, Thank you!	\$6,000	\$6,000
Heating Controls for SKS Classrooms Received donation from anonymous donor for the full cost. Thank You!	\$5,000	\$5,000
Monitors and Web Devices for Welcome Centers Received Donation of \$10,000 towards the project. Thank you!	\$15,000	\$10,000
2 Vacuum cleaners for SMM (\$400 ea.) Received Donations from two donors for the full cost. Thank You!	\$800	\$800



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Wish List Items Desired

Item(s)	Required
<u>Equipment</u>	
Smart Boards for St. Kateri School (4 required \$2,000 each)	\$8,000
Chrome Books and Projector for Faith Formation (3 chrome books, 1 projector)	\$2,600
Software for Parish Contact List and Facilities Calendar	\$3,000
Tuition for one student at St. Kateri School (\$4,295 each for 2017-2018)	\$4,295
Expenses for printing, advertising, postage, website	\$5,000
Sound System for PC at Christ the King	\$8,000
Organ for St. Cecilia Church (Cost is TBD)	??
Comm. Lawn Mower 72" Deck for CTK grounds	\$15,000
Windows for St. Kateri School ~ \$3,000/window \$130,000	\$130,000
Annual cost for Catholic Courier - \$12 per subscription (20 Families)	\$240



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Wish List Items - Desired

Item(s)	Required
<u>Services</u>	
Cantor - \$35 per Mass (\$910/month)	\$10,920
Organist - \$75 per Mass (\$1,950/month)	\$23,400
Sign Language Interpreter - \$100 per Mass (\$433/month)	\$5,200
Piano tuning - (4 pianos @ \$200 ea., 2X per year)	\$1,600
<u>Office Supplies</u>	
Miscellaneous Office Supplies (i.e. Pens & Pencils, Staples, etc.)	??
Supplies for various Events (i.e. coffee, coffee cups, plates, napkins, tablecloths, etc.)	??



Catholic Ministries Appeal (CMA)

- Our 2017-2018 CMA Goal is \$220,508
- As of 2/26/2018 - Received pledges of \$181,445 (82%)
- Goal this year is to get 1500 donor families. Currently have 1046 donors or 70% of goal or 28% of 3675 registered households.



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What's Next?

- **Fundraising Committee** - Need to put a committee in place to plan and coordinate programs of interest, with the promise of a reasonable return for the parish.
- **Planned Giving Committee** – Headed by Finance Director
 - Purpose is to design and implement a cohesive program for Saint Kateri Parish
 - Looking to focus on the “Best Types” of gifts to the parish.



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What's Next?

- **Some upcoming events:**
 - **Pasta Dinner** – Sunday, April 15, 1-5 pm – Newcomb Friendship Center
 - **Dinner Dance** – Saturday June 16, 6-10 pm – Newcomb Friendship Center
 - **Parish Raffle** – NYS Gaming Regulations have changed to make a raffle much more feasible. Will be coordinated by the Fundraising Committee.

Comments or Questions?

Value all input

