

Good Shepard Parish
5050 Oak Street
Hope Mills, NC 28348

**Parish Council Meeting
April 18, 2016**

Opening Prayer

Minutes Review/Approval

Agenda Review-Additions

Ministry Review

Pro Life - Rhonda

Stewardship/Finance - Steve

Catechesis - Tricia

Youth – Daniella Rizzotto – update on social media sites & newsletter
And “Communication Night”

Others

San Isidore - looking for new rep

Old Business

- Healing the parish
- Janice - Natural Family Planning – update
- Music and choir
- Holy Stitches – relocation
- Meetings will now be held the 3rd Monday of each month (exceptions Holy Week and Advent)
- Feedback on Best Lent Ever
- Panic Doors

New Business

- Pilgrimage to the Holy Doors at the Basilica Shrine at St. Mary's in Wilmington, NC – June 4th – update
- Coffee Bar
- Welcome Table
- Minutes/Reports/Dates on website (dates in bulletin)

Pastor's Comments

Next Meeting: Monday, May 16th, 7pm

Closing Prayer

Good Shepherd Catholic Church, Hope Mills, NC
3rd Quarter FY15-16 Financial Report

	1st Qtr Actuals (Jul - Sep)	2nd Qtr Actuals (Oct - Dec)	3rd Qtr Actuals (Jan - Mar)	FYTD Actuals (Jul - Dec)	FY Budget (Jul - Jun)	FYTD % of Budget
Operating Income						
Ordinary						
Offerory	77,836.24	91,437.65	85,574.49	254,848.38	375,000.00	68%
Donations	1,044.00	3,379.00	2,883	7,306.00	21,500.00	34%
Interest/Dividends	354.05	340.67	0.00	694.72	1,500.00	46%
Insurance on Rentals	125.00	250.00	375	750.00		
Sale of Literature/Goods	348.00	813.00	432.00	1,593.00	1,700.00	94%
Total Ordinary Income	79,707.29	96,220.32	89,264	265,192.10	399,700.00	66%
Non-Ordinary Income						
Special Collections	17,385.02	18,093.51	14,445	49,923.47	53,600.00	93%
Priest Welfare & Retirement Collections	186.00	6,319.00	7,122.50	13,627.50	20,358.00	67%
Rebates & Refunds	3,884.00	269.00	7,836	11,989.39	29,000.00	41%
Grants and Subsidies	0.00	0.00	0.00	0.00		
Total Non-Ordinary Income	21,455.02	24,681.51	29,404	75,540.36	102,958.00	73%
Fees (retreats, catechetical classes, RCIA)	5,102.00	1,329.00	1,909.95	8,340.95	18,267.00	46%
Charity Fund Raising	7,756.99	7,636.99	7,117	22,510.97	32,000.00	70%
Total Operating Income	\$114,021.30	\$129,867.82	\$127,695.26	\$371,584.38	\$552,925.00	67%
Non-Operating Income						
Transfer from Maloney Chapel Fund	0.00	0.00	0.00	0.00		
Transfer from General Savings	12,000.00	0.00	0	12,000.00		
National Collections	4,179.00	6,462.00	7,762.00	18,403.00	23,500.00	78%
Capital Campaigns (Diocesan)	0.00	0.00	0	0.00		
BAA Initial Gifts	0.00	0.00	1,092.00	1,092.00	2,000.00	55%
Sales Tax Refund	1,075.83	0.00	0	1,075.83	1,500.00	72%
Parish Affiliated Groups	1,830.00	1,469.39	350.00	3,649.39	550.00	664%
Donations for Distribution	5,000.00	10,361.00	300	15,661.00		
Exchange	54.00	22.00	0.00	76.00		
Total Non-Operating Income	24,138.83	18,314.39	9,504	51,957.22	27,550.00	189%
Total Income	\$138,160.13	\$148,182.21	\$137,199.26	\$423,541.60	\$580,475.00	73.0%

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Expense						
Operating Expense						
Word (formation of children, youth, adults & families)	5,403.96	1,415.95	892.08	7,711.99	10,700.00	72%
Worship (music, sacraments, seasonal celebrations)	2,520.96	7,519.10	1,456	11,496.39	23,370.00	49%
Service (assistance to individuals and groups)	5,113.38	3,693.92	4,551.57	13,358.87	31,380.00	43%
Administration						
Personnel (priest and staff salaries, benefits and taxes; rectory costs)	49,305.92	73,124.95	49,153.27	171,584.14	249,689.00	69%
Office (printing, postage, office supplies and services)	7,322.32	11,501.74	5,672	24,495.94	39,440.00	62%
Plant (utilities & maintenance of bldgs and grounds; liability insurance)	39,485.24	40,339.66	11,084.94	90,909.84	79,989.00	114%
Assessments & Subsidies (Cathedralicum & deanery support)	5,525.56	10,720.92	5,361	21,607.79	30,872.00	70%
Total Operating Expense	\$114,677.34	\$148,316.24	\$78,171.38	\$341,164.96	\$465,440.00	73%
Non-Operating Expense						
Transfer to Savings	50.00	0.00	2,000.00	2,050.00		
Capital Improvements	1,804.73	309.22	0	2,113.95	14,135.00	15%
National Collections	2,652.00	7,932.00	5,245.00	15,829.00	23,500.00	67%
Payroll Related Items	7,460.95	9,405.60	7,840	24,706.72	37,520.00	66%
BAA Initial Gifts	0.00	0.00	0.00	0.00	2,000.00	0%
Sales and Use Tax	496.77	565.17	488	1,550.07	1,840.00	84%
Parish Affiliated Groups	1,113.57	1,361.57	585.67	3,060.81	2,440.00	125%
Non-Int Principal Repayment	5,600.00	11,200.00	5,600	22,400.00	33,600.00	67%
Exchange	54.00	24.57	0.00	78.57		
Total Non-Operating Expense	19,232.02	30,798.13	21,759	71,789.12	115,035.00	62%
Total Expense	\$133,909.36	\$179,114.37	\$99,930.35	\$412,954.08	\$580,475.00	71.1%
Net Income over Expenses:	\$4,250.77	-\$30,932.16	\$37,268.91	\$10,587.52	\$0.00	

Memorandum From: Parish Finance Council

April 22, 2016

For: Good Shepherd Parishioners

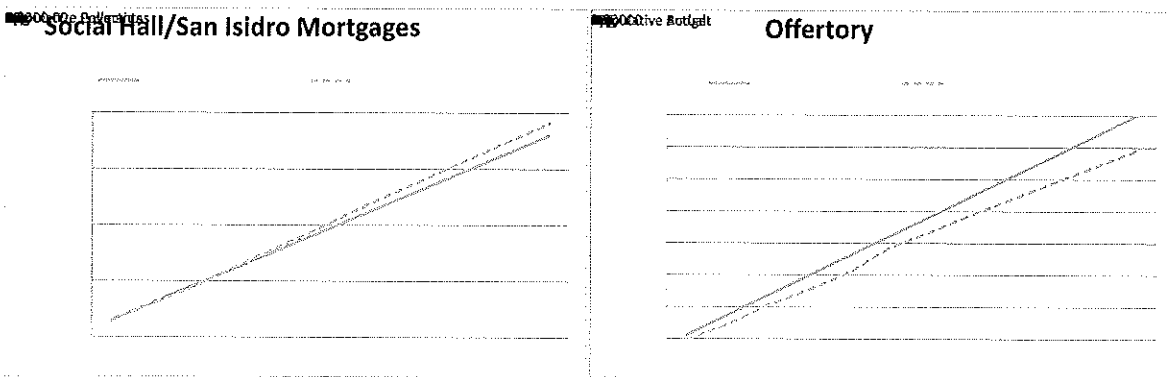
Subject: Sustaining our Parish

Dear Fellow Parishioners,

Most Catholic parishes exist and sustain themselves through a combination of spiritual leadership, financial strength, personal commitment and volunteerism, and Good Shepherd is certainly no exception. We enjoy phenomenal spiritual leadership in Father Gaul and Deacon Pat, who never fail to enlighten and inspire us in what it really means to be brothers and sisters in Christ. Our dedicated staff led by long time Parish Administrator, Janice Scott, and our Director of Religious Education, Patricia Martin-Kamionka, ensure that the day-to-day and week-to-week operation of the parish churns along, from both business and catechetical perspectives. We are also blessed with a truly World Class group of volunteers that actually make everything happen, from our worship ministries and catechists, to our youth programs and social groups. All these things considered, we have such a warm and wonderfully inviting parish; I cannot imagine a more active and welcoming small Catholic community than right here at Good Shepherd.

We do, however, struggle in our ability to provide our parish with the financial support it needs to operate solvently and to ensure our future. As I have noted in my annual financial statement to the parish in September, and for the past few years, we continue to operate hand to mouth; unable to save for future needs, and in fact, drawing from savings to pay for major equipment repairs, especially HVAC systems. Our church, established in 1981, is 35 years old now. We will require a new roof within a few years, as leaks become more and more prevalent, which may cost upwards of \$45,000. Additionally, as more of the 18 or 20 large HVAC systems become beyond economical repair, they will need to be replaced at a cost ranging from \$9,000 to \$19,000 each. So far this year, we have had to pull \$12,000 from savings to pay for such a repair, and have only been able to return \$1,000 back to savings.

The two charts below illustrate just a couple of income trends, both good and bad, that we are tracking.



We as a parish are beginning to respond to our Pastor's 'Can of Coke a Day' initiative, asking each family to donate the cost of a daily can of Coke (about \$15) each month to help pay down the mortgages. As the chart indicates, we are starting to receive more in donations than our monthly minimum payments require, which will enable us to pay down the mortgages early. If everyone donated \$15 per month on average, we would be able to pay \$94,000 in principal payments each year, and eliminate the entire debt in just over 3 years. There is still much to do, so please keep giving generously.

On the other hand, our Offertory collection, which should by itself support the normal operating expenses of the parish, continues to be less than what is needed, and is on track for being about \$50,000 under budget by year's end. The average weekly Offertory contribution per registered family is \$11.90. This trend is not new this year, however, and we have traditionally mitigated shortfalls in Offertory with other donations and sources of income. That may or may not be possible this year, and really doesn't solve the problem.

We have unique challenges at Good Shepherd given the transient nature of the Fort Bragg military community, which accounts for a significant percentage of our parish families. It is sometimes difficult to feel vested in a church community when you are only there for a relatively short time, but Good Shepherd is our Catholic community and as members of the parish, we all have an obligation to support and nurture it. Whether you're a plank holder at Good Shepherd and have been a member since 1981, just recently moved into the area from out of town, or somewhere in between, I respectfully ask that you thoughtfully evaluate the amount of time, talent and treasure that you give of yourselves to support our Catholic community and its activities. Prayerfully consider increasing your weekly Offertory contribution if you are financially able. A little bit can go a long way. For example, giving just \$5 more per week per family could yield \$136,500 in increased annual revenue.

Please do what you can to help sustain our unique and wonderful Catholic community.

Sincerely,

Steve Graybill
Finance Council Chairperson

Evangelization Team:

1. Gathering information to calculate the number of gentlemen in our parish to purchase books through Dynamic Catholic "Fit For Heaven" and researching this year's religious education budget to see if it will be possible to purchase books.
 - It has been purposed to purchase books for all men (not just Dads) as it will help our gentlemen realize their unique and valuable role in our families, society and our church.
 - Cost per book \$1 per book with 50 cents sh/h per book which is a special price available to us only from April 18 – April 21. This is part of a special promotion via Parish Champion.

RCIA:

We have two new couples in our inquiry sessions.

Religious Education Classes:

1. Our last class is May 1
2. Registration forms for 2016-2017 are available in the gathering area and 20 registration forms (28 children) have been turned in so far.
3. We will be in need several new catechists and aides this year due to retirement, deployment and families moving out of state.
4. A write up has been posted in the bulletin this week requesting interested parishioners to contact the religious ed. office.

Confirmation:

10 of our youth were Confirmed at St. Patrick Church on April 12th and recognized by our parish at the 11:30 Mass on Sunday, April 17. All of our confirmand have been invited to join in our parish ministries. Follow-ups will be done.

SBE:

Planning is on-going.

May Crowning:

Will take place after the 11:30 Mass on Sunday, May 1 at the grotto of Our Lady.

Catholic Kids Club:

- Club met on Friday, April 15th. This was an additional club meeting added to the beginning of the year schedule. The number in attendance has grown to: Children – 15/Parents: 12
- The club serves as a good avenue for parents (especially new families) to get to know fellow parishioners.
- Incorporating the parents and grandparents into the activities is working out well (becoming a multi-generational experience).
- Plans for broadening the age group to include grade 3 and meet on a monthly basis are being looked into for the upcoming year.

Pilgrimage to Basilica of St. Mary – Holy Door

- Arranged with John Walsh, DRE at St. Mary Basilica for Saturday, June 4th from 10-12.
- We have 26 people on the sign-up sheet as of this past Sunday and several other verbal yes responses.

Respectfully submitted,
Trisha Martin-Kamionka