

**All Saints Parish  
Pastoral Council Meeting  
October 15, 2020  
5:30 – 7:00 pm Parish Hall  
Minutes**

**In attendance:** Christine Eisenhut (Chair), Christine Hass (Vice Chair), John Callister, Matthew Connolly, Julie Berens, Randy McDonald (Proxy: Eric Eisenhut), John Phillips, Matthew Montague.

**Absent:** Chandler Benson (Lay Trustee), Erin Socha, Julie Eisenhut.

- 1. Opening Prayer led by chair**
- 2. Revisions to the Agenda: none**
- 3. Disclosure of Conflicts of Interests: no conflicts to disclose**
- 4. Pastor's presentation:**

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 3 infant baptisms, 12 First Holy Communions and 9 Confirmations. 3 celebrations of Holy Matrimony and 6 Funerals. Mass attendance has been greatly impacted by the pandemic. We had 68 children and youth attending Faith Formation at All Saints.

**2) Ministerial responsibilities:**

Other than Sewing Saints, Knots of Love and some collaborations with the Methodist Church (VBS, Youth, Thanksgiving Service, Giving Tree). There are no ministries that directly benefit the wider community and that are the direct responsibility of All Saints Parish.

**3) Impending infrastructure needs**

In the last couple we have replaced the boiler and windows in the Parish Center, Painted the interior and exterior of the parish center, got the new sign and through our new lease agreement made repairs and painting of the exterior of the old church. In the next few years we foresee having to deal with the parking lot and driveway, replacing the roof on the parish center, repairs and improvements to kitchen and restrooms, and some other smaller projects. We will begin to secure estimates for these improvements shortly. Over the past few years we have received 93,300 in restricted donations that should cover most of these expenses.

We hope to add about 40,000 to our savings by June 2021, as of now we have very little savings other than the restricted donations mentioned above and about 4,500 in investments. These savings are necessary to attend to unforeseen expenses and to build up funds for future maintenance needs.

**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 284,906. Our expenses for the same period were 232,067. This left us with 52,840 extra** at the end of the year. 43,300 of this are special restricted gifts, the remainder is unrestricted.

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: 195,000. To this we will add 20,380 that we expect to receive by December 2020 as forgiveness for our Payroll Protection Plan Loan. For a **total expected revenue of 215,380**. 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: 175,352**. Which should bring us to the end of the fiscal year with **40,029 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: \$43,256. Year to Date **Deficit** compared to budget **-\$6,844**.

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:** Reword point 2 for presentation to parishioners

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

- Buildings and grounds reported same as point 3 in Pastor's report.
- Social Ministry: Christine Hass will communicate with Joan Hass regarding Giving Tree. There is an ongoing collection of personal care items for Catholic Charities as well as winter clothing.
- Faith Formation: has begun with proper adaptations to offer hybrid program with in person with social distancing and fully online option as well. Faith Formation is now under a shared service model among: All Saints, Good Shepherd, Holy Cross and Saint Anthony. Team: Dawn Burdick, Father Bill Moorby and Father Daniel Ruiz.
- One member suggests creating a ministry to assist Lansing residents with home repair projects: financial assistance, volunteer assistance, connecting them with discount contractors. Will write up a fuller proposal.
- One member suggests that pastoral Council members call parishioners and check in with them. Christine Eisenhut will distribute contact info and divide calling duties among members.
- One member shares concern for use of building by scouts and cleaning. Current policy regarding building is that any one can reserve the space as long as they can provide proof of insurance and sign a hold harmless agreement. They also need to commit to following all NY State guidelines and do their own cleaning and disinfecting leaving the space exactly as they found it. Fees can be waived for community organizations. Private events of parishioners and non-parishioners need to abide by same policies and are always charged a \$75 Utilities fee.
- Even though it does not seem to be the best financial decision we are currently looking to hire a cleaner.

7. **Closing Prayer led by Chair**

**Next meeting is Thursday, December 10, 2020**