

St Ambrose Parish Pastoral Council Minutes

7PM, Tuesday, June 7, 2025

Present: Father Albert Kemboi, Bronwen Grody, Dave Rutten, Jim Cousino, Judie Maliszewski, Marilyn Thornburg, Paul Rahn, Msgr. Michael Hazard, Terry Nobis

Absent: Greg Adamczyk, Mary Hentschl-Early

Opening Prayer: St. Ambrose Pastoral Council Prayer

Tonight's Meeting Minutes: Digital recording edited/summarized by Jim Cousino.

Financial Report (Bronwen)

Financials reported minus April D&L and May statements. Net & adjusted profit & loss is to be on track with forecast. We will end up the red which was expected. Reserve funds have gone down less than what capital expenditures are. Year end results are due to the diocese on August 15th.

Budget submitted on June 16th. Broke even on the budget with conservative forecasts on Sunday and holiday collections. The submitted budget does not plan for excess funds resulting from the Bishop's Annual Appeal. No revised budget received from the diocese for what's expected for the catholic schools. The budget is level on that expense compared to prior for this reason. A proposal for 2025/2026 Catholic Schools expense was received by Fr. Albert from the diocese which has an increase of \$12,256 allocated for St. Ambrose over prior. A meeting(s) will be held to include all pastors from the diocese to discuss this cost before determining final amount.

An additional proposal that's requesting funding to support the cemetery remains an open item at this time.

The budget accommodates for an increase in benefits. The final benefit increase amount won't be known until January 1st of 2026.

Budgeted capital outlay for 2026 is \$105k. \$50-\$60k is anticipated to be required to accomplish replacing all activity center windows. Final cost will be determined when it's decided which proposal will be selected of the three that are on hand.

OCIA Update (Dave)

Eileen Rutten has agreed to stay on for one final year. There is potential for one person to join the program.

Religious Ed. Update (Marilyn)

15 enrolled in Vacation Bible School. Registration scheduled for 8-10-25 and there will be ice cream social after 11:15 Mass.

Attendance & Traffic (Paul)

Church attendance is on par for what's expected for the summer season but general in-person attendance is trending upward.

Live streaming experienced an abnormal level of decline.

Website traffic is flat but is on par with what we'd come to expect as a normal level.

Parish Picnic (Fr. Albert)

Scheduled for Sept. 28. Registration August 10th. Committee is underway for planning.

Summer/Fall Newsletter (Fr. Albert/Marilyn)

Marilyn gathering assignments for newsletter. Article submission deadline 8/10. Ready for mailing after Labor Day Sept 1st.

Strategic Plan (Jim/Fr. Albert)

Committee is on track to complete the first draft shortly after the next meeting (7/9). The plan will then be reviewed with the Parish Council & Finance Committee.

Sister Parish Visit (Fr. Albert/Msgr.)

Visit was productive with much learned about the parish, the community, and how things are handled/operate. Up to now, the funds pledged to the parish were transferred directly to Fr. Santos. This was done primarily due to the challenge associated to the lack of local banking establishment availability. The parish does not have its own bank account. The decision was made to change from funds going directly to Fr. Santos TO going to the Diocese instead (which does have an established banking account). The Diocese will then distribute those funds to parish.

Activity Center Update (Fr. Albert)

First priority of is to address aging and inefficient windows. Proposal work is underway for determining which choice to select.

Additional Items Brought Up

Marilyn is serving interim in the parish office (thank you!). A part time bookkeeper along with the full-time office position is the plan being considered.

Fr. Albert will be going to visit his father from 8/11 - 9/15.

Currently searching for a maintenance person to hire for the open position.

BAA results- 46% participation, 134% of goal, \$4,300 short of goal paid at this time.