

## **POTHE Pastoral Council Meeting Minutes**

**June 8, 2022**

**Present:** Fr. Cartwright, Fr. Peter, Deacon Dennis, Danielle, Michelle, Teresa, Jackie, Tom, Arturo, Jonathan, Steve Mitchell (Finance Council), Oisín O Searcoid (Parish Business Manager)

**Absent:** Sarah

**Opening Prayer:** Fr. Cartwright

**April Minutes:** Approved by Council after edits from Deacon Dennis

**Budget Review and Discussion:** Presentation from Steve Mitchell (Finance Council chair) regarding the proposed 2022-23 Budget. Process included a sub-committee of FC, Parish staff, Fr. Cartwright, and approval by the entire FC. Steve characterizes our budget as 'challenged'. We're only going to reach 94% of revenue/offertory compared to pre-Covid. Above average for the diocese, but still below norms. Planning for a 13-14% increase in revenue for the next year which will include some normal bounce-back but also some new initiatives. Costs are also up because the Parish is more fully-staffed than the last two years. Inflation also plays a factor in projected costs for the coming year. This budget is just the operating budget, but there are other notable costs as part of the Capital Improvement Project list that can be funded through the capital campaign.

Oisín presented next. First mentioned that there's a missing piece for the St. Jude lift and that the piece should get in over the next month and can be operational after that point (with proper permitting). Fr. And Oisín have talked with two organizations that handle increased offertory and capital campaigns (Cathedral and Our Sunday Visitor) – they have different approaches that could have different benefits for the parish. The hope is to have an increased offertory campaign going and effective well before January 2023. On the cost front – there will be some savings until Q4 from when Deacon Dennis retires before his successor is hired late in the year. There will also be a sextant/custodian hired. Fuel costs are much higher, but we are countering that by converting churches to natural gas or heat pumps (where feasible). Also looking at solar possibilities for three years in the future when electricity lock ends. The parish is trying to transition facilities expenses from annual budget to capital budget by anticipating them and tackling in advance. There may be some insurance savings by not insuring the campground, but it also can't be used because it's been deemed as unusable by the insurance company. The council asked about the plan for the campground and there is a feasibility study going on to explore if the campground can be restored and become a revenue source for the parish. Questions were also asked about the increase in the faith formation budget, which is being expanded back to pre-pandemic in-person levels. There was also a question about the costs of the increased offertory campaign – they are flat fee models but with different levels of involvement going forward. The plan is for the parish to sign a contract soon and get the plan together over the summer to prepare for the fall. There are questions/concerns about how inflation and other economic conditions may impact the success of a campaign. The parish has just over 1,000 active families (those who give) and 2,300 families

who do not give – the campaigns will be focused on bringing more non-active families in. There were additional questions about the Capital Campaign that Oisin answered – we currently have raised 24% of the campaign (which expires at the end of 2023). The goal now is only to accept capital funds for the parish as a whole (not SH or SJ specific).

Fr. Cartwright said that the first capital campaign ‘ask’ will be at the second collection this coming Sunday. Part of the process will be a report in the bulletin about what is collected and what projects are being spent on. Oisin talked about how WeShare just completed a new upgrade to WeShare 2.0. There are plenty of issues with WeShare’s current use cases – slow loading, hard to donate for second collections, and campaigns. Oisin also noted that the Capital Campaign can be extended and that the benefit of the campaign is that it is not subject to Diocesan assessments (13%). There are also questions about the pledges to the SJ campaign and the contributions ‘timing-out’ in WeShare.

Fr. Cartwright’s remarks re: budget – The offertory campaign will be key to meeting revenue projections for the budget. Our Sunday Visitor is a group that Fr. Cartwright has worked with before and their mission focus is not only increased revenues but also getting people back to Mass. The partnership over a number of years with a reciprocal relationship is appealing to Fr. Cartwright. The goal is to get people back in the pews and get people involved in ministries. The other component to addressing the deficit is with the upgrade and recalibration of the live-stream system. With Covid and health concerns being an ongoing concern, it’ll be important for the live-stream to be better and more interactive. Prompts to give, plus prayers and other interactive pieces of the stream. Fr. Cartwright has the same person who set up the live stream system at Our Lady of Perpetual Help in Windham do our system here. Fr. Cartwright also said that the parish should be more transparent about different opportunities to give – endowments, capital campaign, bequests, etc... Fr. has hired 4 staff so far but will withhold hiring Deacon Dennis’ administrative successor until we know more about the increased offertory campaign.

Danielle suggests that our vote of ‘approval’ for the parish budget would be in support of the efforts of Fr. Cartwright, Oisin, and the Finance Council. The committee had questions about what happens if the offertory campaign is unsuccessful. Steve said the Finance Council would work with Fr. and the parish staff to match revenue and costs in that circumstance. The final budget will include the cost of the offertory campaign and the benefits of that campaign, but they are not included in the current budget. Steve said this budget is an invitation to ongoing dialogue more than a static picture in time. This budget will require active initiatives from the parish to make it work. There were questions about the timeline, but this will be done in weekly fashion, starting in September. There were questions about the timing of this initiative alongside Faith Formation recruitment. The offertory campaign will sync up with Faith Formation and Joe Moreshead’s schedule for recruitment there. Schedule for next year will have every-other-month Pastoral and Finance Council and small group meetings on alternate months.

The Pastoral Council approved the proposed 2022-23 budget unanimously.

### **Closing prayer**