

**SS Peter and Paul Parish Finance Council
Meeting Minutes February 14, 2019**

Members present: Father Bill, Bob Horne, Cindy Larm, Flo Howard, Judy Moser, Mary Beth Conway, Joe Herzog, Alan Lammers, Dave Joynt, Brent Drummond, Theresa Krebs

Opening Faith Sharing by Bob

Administration Commission report: Have not met since our last meeting, but did report that the Daughters of Isabella have purchased 30 tables for the church basement. The cost of snow removal has gone up due to all the snow/ice we have been having this winter. A furnace motor at church was replaced for \$300.

January meeting minutes approved by consensus.

January financial reports were reviewed and discussed. Discussed that windows on the second floor of school still need to be replaced, but there are funds earmarked for this.

Pastor's report: No report

School report:

General Observations

- Income YTD is \$18,695.00 ahead of the budgeted amount, \$4,000 more than in December.
- Expenses YTD are \$15,926.00 ahead of the budgeted amount, \$6,000 more than in December.
- The net effect is \$2,769 "to the good" for the school budget
- DEEF funds were \$4,100 above the expected amount.
- An undetected water leak resulted in an excessive water bill for January, just over \$1,000.

2019/2020 Budget

- Given the increase in the local public school salary scale, moving the SSPP scale from 89% parity to 90% parity for the next fiscal year does not seem feasible.
- There will be some staff changes that will impact the budget, depending on the specific changes and how the staff may be restructured.

2018/19 SS Peter and Paul Monthly Budget Summary

Description	YTD	YTD Budget	YTD Budget Difference	Annual Budget	Annual Budget Difference
Income					
Tuition & Registration	\$147,681	\$167,220	-\$19,539	\$269,400	(\$121,719)
Fundraising, H&S	\$37,823	\$37,468	\$355	\$62,600	(\$24,777)

Education Foundation & DEEF	\$35,531	\$30,365	\$5,166	\$53,400	(\$17,869)
School Envelopes	\$182,776	\$151,000	\$31,776	\$166,000	\$16,776
Student Activities	\$12,466	\$11,528	\$938	\$20,800	(\$8,334)
Total School Income	\$416,276	\$397,581	\$18,695	\$572,200	(\$155,924)
Parish Support	\$278,520	40%			
Total Income	\$694,796				
Expenses					
Salaries	435,640	\$441,938	(\$6,298)	\$744,350	(\$308,710)
Health Insurance	71,569	\$63,163	\$8,406	\$118,100	(\$46,531)
Retirement	7,268	\$5,102	\$2,166	\$14,800	(\$7,532)
Utilities	26,400	23,128	\$3,272	38,400	(\$12,000)
Property Insurance	30,358	\$29,986	\$372	\$30,175	\$183
Textbooks & Curriculum	40,229	\$36,525	\$3,704	\$36,525	\$3,704
Supplies	18,014	\$11,853	\$6,161	\$17,175	\$839
Repairs/Improvements, New Equipment, Custodial supplies	41,661	\$45,406	(\$3,745)	\$61,450	(\$19,789)
Student & Faculty Activities	23,656	\$21,769	\$1,887	\$32,550	(\$8,894)

Total Expenses	\$694,796	\$678,870	\$15,926	\$1,093,525	(\$398,729)
Utilities	\$26,400	4%			
Instructional	\$63,885	9%			
General Administration	\$90,033	13%			
Salaries/Benefits	\$514,477	74%			

School Finance Committee report: No report, See School report

Pastoral Council report: No report, meeting was cancelled.

DRE report: See end of minutes for complete report

OLD BUSINESS:

Parish Vitality Study – Next meeting is March 4, 6:00 at the Parish Office. A follow-up meeting is scheduled for April 9.

Financial Talk to Parish January 5 & 6: After discussion, the talk was deferred to March 9 & 10.

NEW BUSINESS:

SS Peter & Paul Home & School Assn: It was suggested we include a Board Member from the Home & School Association at our Finance Council meeting the month before their regular meeting. After discussion, it was decided Cindy and/or Judy will issue the invitation.

2019-2020 Budget: General discussion held; be thinking and praying of ideas of how to tighten our belts

Parish Elections – Administration Commission: Dave will let us know details of this at our next meeting

SCRIP: \$3,000 has been transferred from SCRIP to the Fundraising account. Next evaluation will be after registration fees are paid from SCRIP.

Judy will lead the March Faith Sharing.

NEXT MEETING: March 14 at 5:00 pm in the Parish Office Building.

Closing Prayer: Group Glory Be

Finance Council: February 14, 2018 Report
Theresa Krebs, DRE/YM

1) Current Classes

- a) **PSR:** This is our first year meeting on Wednesdays. We have 32 students enrolled: six in K/1st; four in 2nd; six in 3rd/4th; seven in 5th; five in 6th; three in 7th/8th and one who is homeschooled. The 2nd grade students had First Reconciliation on Wednesday, Nov. 14. In January, Fr. Bill gave a lesson in Adoration & we attempted to have a mini-Holy Hour but the weather had other ideas. This month, PSR led the 5:30 Mass on Feb. 2nd.
- b) **Freshmen Classes:** The boys & girls groups started Wednesday, Feb. 13 with great success!
 - i) The boys group is studying the Father Kapaun Virtue Series that is on Formed.org. It is seven sessions long. If the group chooses to, they can continue with the Beatitude Series and Stewardship Series. The leaders are Bradley Nave, Steve Teson & Richard Woodson. They are meeting in the Rectory.
 - ii) The girls group is taking their curriculum from the YDisciple program on Formed.org. The first program they are studying is "Follow Me." It is five sessions long. YDisciple has a year-long curriculum so they have lots of options going forward. The leaders are Sally Gaines, Mariah Smith and Jennifer Spears. This group is meeting in the sixth grade classroom.
- c) **Confirmation:** Our confirmation program will begin in January/February when the students are sophomores and juniors. They would then get confirmed in the fall of their junior (senior) year. This year (2019) will be a catch-up year, with as many as 60 students with SSPP and St. Joseph. We will offer classes Sunday mornings and Wednesday evenings.
- d) **RCIA:** We have six candidates and one catechumen in RCIA.
- e) **RCIC:** We are starting an RCIC class next week for a fifth grade student.

2) Sacraments & Liturgical Seasons

- a) **Baptisms:** We have one baptism scheduled for February.
- b) **Confirmation:** Our Confirmation Information meeting is set for this Sunday, Feb. 17. We could have as many as 50+ students in the program. The team plans to offer classes twice a week (Sunday morning and Wednesday evening) so students can attend the time that best fits their schedule. Confirmation is set for Monday, Nov. 18 at 7 p.m. The leaders are Elizabeth & Brad Atkinson, Kristi Widmer, and Linda Runnebaum. We've recruited some assistants: Connie Lee, Patty Oerly and Jennifer Spears. We are using the Dynamic Catholic program. Class start March 10 and go through May. The diocese is not having a Vocation Reflection Day Retreat this year. We'll take a break over the summer and resume in the fall. A new component this year: we're asking students to consider attending a Catholic retreat or camp. A plan to offer scholarships is being formulated.
- c) **Marriages:** Raymond Hoff & Nancy Whalen were married Dec. 29, 2018. We are seeking volunteers to help with marriage prep.
- d) **First Reconciliation:** Wednesday, Nov. 14 at 6 p.m. In addition to the four PSR students, we had 13 from the second grade class.
- e) **Profession of Faith:** Olivia & Ava Zoeller made a Profession of Faith December 15.
- f) **Lent:** We will be offering CRS rice bowls to the parish, in coordination with the Lent Committee at school. Masses for Ash Wednesday, March 3: 8:15 a.m. at SSPP, 7 p.m. at SSPP; and 7:30 at St. Joseph Fayette with Fr. Gormley.
- g) **Holy Week**
 - i) **Holy Thursday:** Mass at 7 p.m. with Adoration from 8-10 p.m.
 - ii) **Good Friday:** Stations of the Cross at 12 noon; 6 p.m. Good Friday Liturgy at Fayette
 - iii) **Holy Saturday:** The Vigil time has not been set in stone, but will possibly be 8:45 p.m. The RCIC Reception will follow.
 - iv) **Easter Sunday:** Masses may stay at 7:30 a.m. and 11 a.m.
- h) **First Communion:** Divine Mercy Sunday, April 28 at 11 a.m. The First Communion Retreat is Saturday, April 13.

DRE Report:

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3) Other education/programs

- a) **Virtues classes at SSPP:** meet monthly with each classroom to teach a Saint and Virtue of the Month. This year's focus is the virtue of Charity. This month, students school-wide are studying the Virtue of Prudence.
- b) **Totus Tuus:** We are confirmed for the week of July 7-12, 2019. "Save the Date" information is being distributed through school, PSR, youth groups, the bulletin, flyers at church, the website & social media.

- c) **Formed.org**: "Pick of the Week" in the bulletin each Sunday and on Facebook. For the last month, our parish Engagement Ranking, as compared to all Formed parishes worldwide with data normalized before ranking (using actual number of registered users in each parish) to eliminate parish size bias, is:
- i) Visits: 90% among all parishes, with 180 visits
 - ii) Events: 88% among all parishes
 - iii) Minutes: 47% among all parishes
 - iv) Top Videos: Beloved (marriage prep series), Praying the Rosary, and Catholic Answers to the World's Questions
 - v) Top Audios: Searching the Scriptures (nine plays), Saint John Paul the Great and For Love & Marriage (tied with five plays each)
 - vi) Downloads: YDisciple Program and the Beloved Program
- 4) Youth Ministry/Fellowship
- a) **Juvies 4 Jesus** (Brian & Trish Lutz): Grades 8-12, meets Sunday nights at 7:30 in the p/o basement.
 - b) **God Squad** (Brent & Janelle Drummond, Jesse & Kelly Rohrbach), grades 6 and 7: meets the third Sunday of the month from 6-7 p.m. in the p/o basement. The next meeting will be Feb. 17.
 - c) **NCYC** had very successful Valentine's Dinner on Saturday, Feb. 9. At last count, there were 132 reservations. We have 13 students signed up to attend the conference which is Nov. 21-23 in Indianapolis. If 15 students sign-up, Father said he will also attend. They will also earn money by providing the desserts at the KofC fish fries.
 - d) **Steubenville**: We have 23 students signed-up to attend the Steubenville Conference, July 19-21 at MSU in Springfield. We will be staying off-campus in a hotel a little over a mile away. A good portion of the hotel cost will be funded by the students' work at the fish fries.
- 5) Community Outreach
- a) Saturday, December 1: Boonville's holiday kick-off. We had a nativity float entry in the parade. The NCYC group offered gift wrapping for free will donations at the Holiday Market at LSE with limited success, in terms of fundraising but it was good exposure and they got to talk to lots of people. They collected \$25 which was donated to Neighbors Helping Neighbors.
 - b) Sunday, February 10: We held a "Hearts for Kelly" event to support Don & Jill Campbell's granddaughter who is undergoing chemotherapy.
 - c) Sunday, April 7, 2 p.m.: We are having a "painting party" in the church hall with Margie Brimer. The purpose is to raise funds for student scholarships to attend Catholic retreats/camps. Margie will donate a percentage of the proceeds to our scholarship fund. This will be held in the church hall and will be open to anyone in the community.
- 6) Other Events:
- a) KofC Fish Fries are scheduled for March 9, March 15 (drive through), March 22, March 29, April 5 and April 12.
 - b) St. Pat's Dinner is Saturday, March 16.
- 7) Training
- a) The Diocese offered the program, "Navigating Science and Religion in the Catholic Classroom," which I attended on November 30.
 - b) The Regional Meeting for Youth Ministry & Catechetical Leaders is Feb. 22. All those involved with parish youth ministry, PSR and Confirmation were invited. I'll be attending with Linda Runnebaum.
 - c) I will also be attending the Annual Seminar in March. This year's program is "The Art of Accompaniment." The speaker will be Katie Prejean McGrady.

Respectfully submitted,

Cindy Larm