

Elmira Catholic Community
Parishioner Church Hall
Meetings

Blessed Sacrament, Christ the Redeemer
and St. Mary's

October 30, 2017



Opening Prayer

Lord, within me beats a heart.

Deep inside of my being is the silence of Your love.

Let my heart be still in the knowledge
that my life and being rest in You.

May all of my energies be directed to living life to the
fullest

in the calm assurance of Your everlasting love.

Let today take care of itself, as You care for me.

Let the stresses and worries of this life be controlled by
the strong anchor of my faith and the knowledge
that I live by Your love.

The world will make demands, and with Your help,
I will strive to be the best that I can be and meet
whatever task is rightfully asked of me.

Throughout all of this—stress and calm—let me always
live in the beauty of Your love.

Amen.



Agenda

- Welcome and Opening Prayer
- Ministry priorities
- Re-alignment of staff to address ministry priorities
- Liturgy and music
- Faith formation K-7
- Holy Family School
- Finances: Parishes and Holy Family School
- Merger Process
- Mass schedule
- Questions, ideas, comments, response forms
- Closing Prayer

Ministry Priorities to Safeguard

- Celebration of Masses
- Ministry to sick, elderly and homebound parishioners
- Faith formation for all ages
- Outreach/social ministry programs/community services
- Bereavement ministry
- Holy Family School
- Leadership
- Community spirit of warmth and hospitality

Ministry Priorities to Improve or Add

- A welcome ministry
- Children and youth ministry services
- Evangelization efforts
- A fundraising committee
- Social events/parish life activities
- Faith formation for adults
- Music to support services
- Discovering parishioners' talents and inviting them to share these with the parish/enhancing parishioner involvement

Re-alignment of Staff to Focus on Ministry Priorities

- Redirecting financial resources from administration to ministry
- Creating liturgy and music positions to serve all of our churches

Staff Member	Old Position	New Position
Anne Bremer	Parish Office Manager	Volunteer Coordinator
Mary Beth Prechtl	Secretary/Food Pantry Coordinator	Faith Formation Secretary/Food Pantry Coordinator
Kelly Randall	Administrative Assistant	Administrative Assistant (adding former responsibilities of Anne and Mary Beth)
Elena Cambio	Adolescent Catechesis/Confirmation Program Administrator (part-time)	Director of Youth and Young Adult Ministry (full-time)
Susan Mason	Faith Formation Secretary	Assistant to the Principal, Holy Family School
Mary Montanarella	Liturgist/Music Director/Organist (St. Mary's)	Director of Liturgy and Music
Arlene Siconolfi	Liturgy Coordinator/Music Director (Blessed Sacrament)	Associate Director of Liturgy and Music

Liturgy and Music

- Christ the Redeemer liturgy committee expanded to include all of the churches
- Reaching out to parishioners with the desire to increase the number of our cantors and choir members
- Same Penitential Rite, Universal Prayers, pre-Mass greeting and announcements in all weekend Masses in all churches
- Monthly Holy Hour rotating throughout the churches
- One Mass of Remembrance in November for the year's deceased

Faith Formation K-7: Student Enrollment

- Core Program (161 children plus families)
 - Sunday (traditional) 98
 - Monday Family Ed 30 children plus adults = 60ish
 - Wednesday Family Ed 33 children plus adults = 60-70 ish
- Additional offerings
 - RCIC Process 8 children (grades 3-7) plus parents
 - First Reconciliation 47 children (includes FF and HFS)
 - Special Needs 2 work with each family individually
 - First Holy Communion in the spring

Faith Formation K-7: New Pieces

- Family Ed
 - Now on 2 days (Monday and Wednesday)
 - Offer simple supper prior to start
 - Exploring childcare for Wednesday program
 - Weekly email between the monthly face-to-face sessions
- Grade level Masses
 - Parish-wide
 - Grades 7 down to 3

Faith Formation K-7: New Pieces

- Greater use of technology
 - For tracking students and classes
 - For communication with families
- Special Events – continued and extended ...
 - Breakfast with Santa (in partnership with the Knights)
 - November: emphasis on prayers of thanksgiving
 - Hope to do more collaboration with other parish ministries (e.g. cards for the homebound, collections for the Parish Food Pantry, ...)

Volunteer Coordinator: Welcoming

- What's been done so far
 - Greeters at each weekend Mass
- In the future: plans and ideas
 - Update Welcome Packet for new parishioners when we become one parish
 - Make church entrances more welcoming

Volunteer Coordinator: Parish Life

- What's been done so far
 - “Featured Pet” contest for Feast of St. Francis Pet Blessing
 - Volunteer Appreciation Dinner
 - Hospitality at 3-night Parish Mission
 - Cards to the bereaved, greetings via Facebook
- In the future: plans and ideas
 - Upcoming: float in the Elmira Christmas parade, 12/6 bus trip to NYC to see the Radio City Christmas show
 - Start a “Card Ministry” —sending greetings—nursing homes/homebound/special milestone birthdays and anniversaries
 - 30-day funeral follow-up (note of remembrance from the parish)
 - Resume baptismal letter follow-up

Volunteer Coordinator: Enhancing Parishioner Involvement

- What's been done so far
 - Volunteer database up and running
 - Volunteer bakers
 - Parishioners from all parishes worked at Blessed Sacrament Festival
- In the future: plans and ideas
 - Volunteer Sign-up Weekend
 - Resume Funeral Luncheon Ministry in a new location

Holy Family School: Initiatives for Academic Excellence

- Maximize academic time
- Additional professional development for teachers
- Having teams of teachers visit other Catholic schools with high enrollment and high academic scores—connecting Holy Family teachers with theirs



Parish and Holy Family School Finances: Outline

- Parishes
 - Past financial performance – (quickly)
 - Year End 2016-2017 and 2017-2018 Budget
 - Looking forward – 1 Elmira Parish
- Holy Family Elementary
 - Past financial performance
 - Year End 2016-2017 and 2017-2018 Budget
 - Looking forward – a parish school

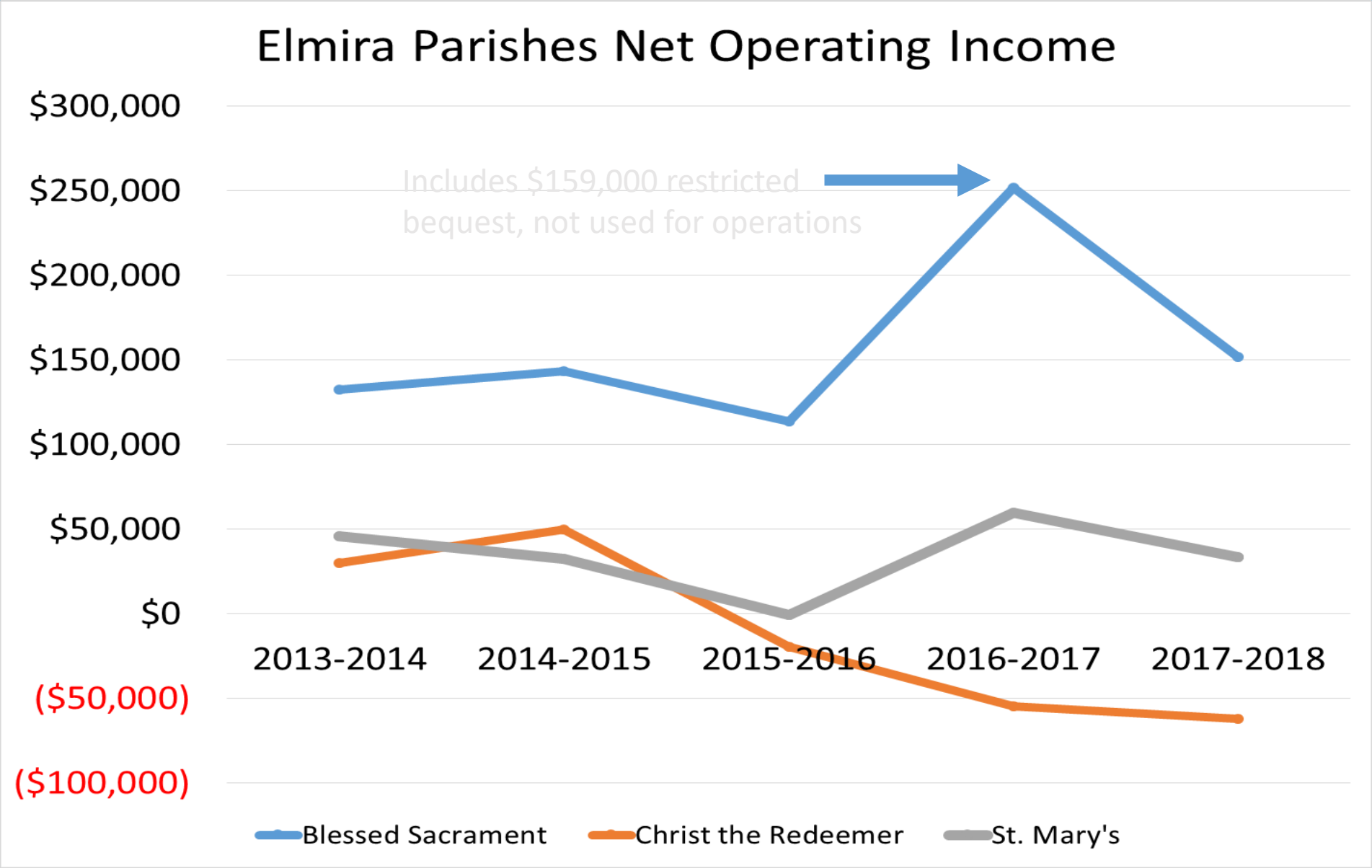
Parish financial goals and performance

- **Goal – control salaries, reduce property expenses, invest for the future**
- Where we are/were -“sharing staff” to prevent duplication and reduce costs
- We centralized operations into 1010 Davis Street, former Middle School
- Blessed Sacrament Parish has annual cash surplus (at operating level), St. Mary’s slightly cash positive, Christ the Redeemer was/is running a deficit.
- Blessed Sacrament has ~ \$1 million in investments, St Mary’s about \$200,000 and Christ the Redeemer about \$3/4 million in investments.
 - St. Mary’s and now Christ the Redeemer have withdrawn investments to meet operational expenses
- Overall financial forecast was poor given declining offertory and increasing personnel costs – headed towards reoccurring annual deficits

Past Parish Performance – declining income

Blessed Sacrament	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Operating Income	\$882,368	\$861,899	\$837,851	\$969,570	\$805,200
Operating Expense	\$749,806	\$718,345	\$724,230	\$717,902	\$653,450
Net Operating Income	\$132,562	\$143,553	\$113,621	\$251,668	\$151,750
Change in Net Assets	\$117,737	\$70,392	\$78,205	\$176,817	\$61,350
Christ the Redeemer	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Operating Income	\$664,527	\$654,268	\$625,637	\$582,256	\$571,100
Operating Expense	\$634,296	\$604,237	\$644,821	\$636,600	\$632,950
Net Operating Income	\$30,231	\$50,030	(\$19,185)	(\$54,343)	(\$61,850)
Change in Net Assets	\$25,789	\$24,008	\$43,931	\$40,509	(\$62,350)
St. Mary's	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Operating Income	\$667,095	\$616,796	\$612,840	\$646,440	\$571,300
Operating Expense	\$620,946	\$584,024	\$613,609	\$586,444	\$537,800
Net Operating Income	\$46,149	\$32,772	(\$769)	\$59,996	\$33,500
Change in Net Assets	\$22,503	(\$34,912)	(\$45,455)	\$16,211	\$22,900

Parish Historical Operating Income



2016-2017 Year End and 2017-2018 Budget

- Mass schedule changes to accommodate Fr John DeSocio retirement
 - Unknown impact in 2017-2018 (collections)
- Staff restructuring
 - Fr John retirement, Katy Rayne (business Office) 80% SMOM, Susan Mason to Holy Family school office
 - \$120,000 reduction in salaries and benefits for 2017-2018
- Property
 - Not budgeted - Sale active for OLL school and McCabe Center
 - Possible sale of former OLL rectory on Fairmont???
 - Currently not actively marketing St Charles
- CMA
 - Appeal written for pledge reduction for each Elmira parish
 - Given \$6,000 reduction off an Elmira wide goal of ~\$200,000

2017 -2018 Parish Budgets

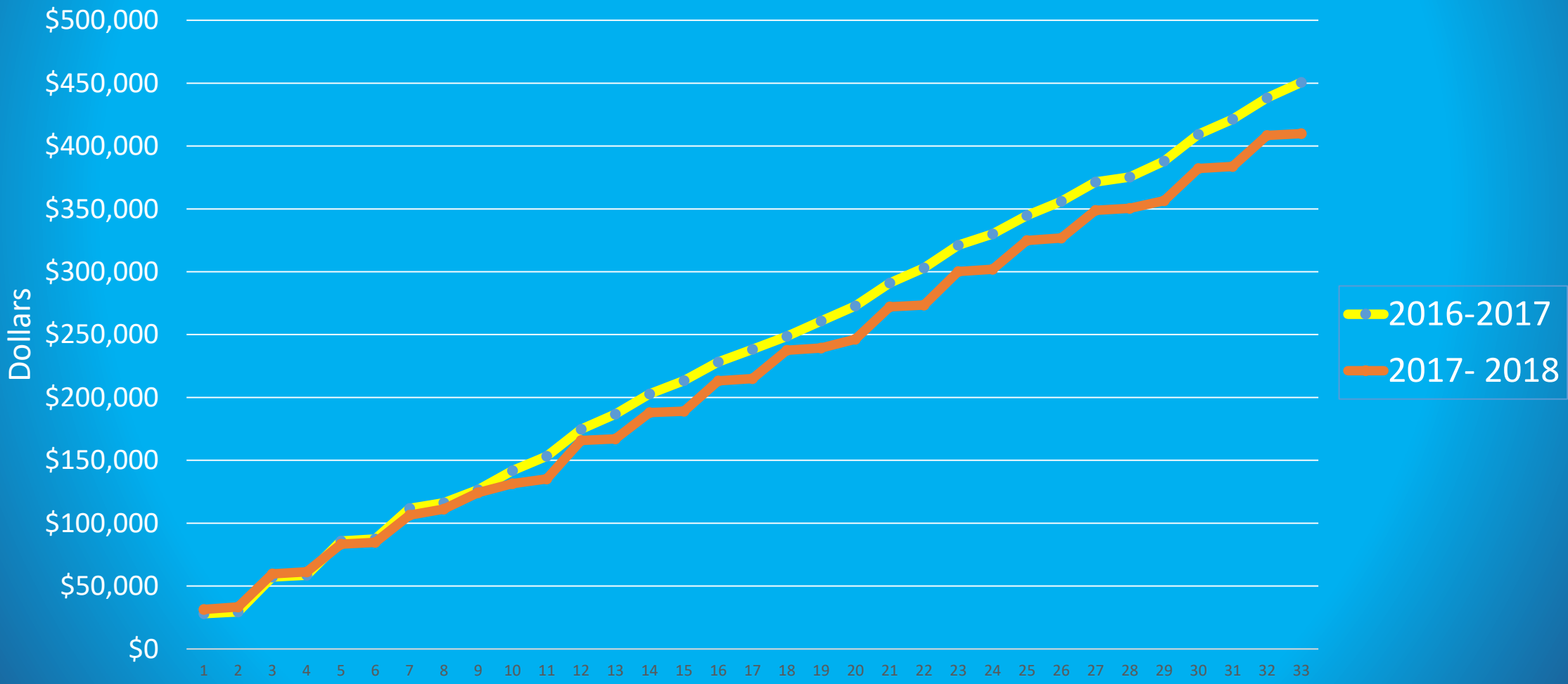
- Budget used last year's actual revenue and expense as a starting point
- Very much focused on where we would be and what we could do as 1 parish
- Personnel costs, salaries and benefits budgeted down, about \$120,000
- Collections lowered slightly for change in Mass schedules
 - There is underlying trend down over last 5 years
 - Conservative on investment return, bequests
- \$180,000 school subsidy, returned to historical level, for now (up \$30,000)

Parish Budget Summary

		2016-2017	2018	2016-2017	2017 -2018	2016-2017	2017 -2018	2016-2017	2017 -2018
		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Revenues									
Operating Income		\$969,570	\$803,700	\$646,440	\$571,300	\$582,256	\$571,100	\$2,198,266	\$1,946,100
Non-operating Income		\$98,121	\$55,100	\$28,532	\$13,000	\$122,972	\$45,000	\$249,625	\$113,100
Total Revenues		\$1,067,691	\$858,800	\$674,972	\$584,300	\$705,229	\$616,100	\$2,447,892	\$2,059,200
Expenses									
Operating Expense		\$718,141	\$653,550	\$586,444	\$537,800	\$636,609	\$632,950	\$1,941,194	\$1,824,300
Non-operating Expenses		\$202,973	\$160,500	\$72,317	\$38,800	\$28,121	\$40,500	\$303,410	\$239,800
Total Expenses		\$921,113	\$814,050	\$658,760	\$576,600	\$664,730	\$673,450	\$2,244,604	\$2,064,100
Net Operating Income		\$251,429	\$150,150	\$59,996	\$33,500	(\$54,353)	(\$61,850)	\$257,073	\$121,800
Net Non - Operating Income		(\$104,851)	(\$105,400)	(\$43,785)	(\$25,800)	\$94,852	\$4,500	(\$53,784)	(\$126,700)
Total Net Income		\$146,578	\$44,750	\$16,211	\$7,700	\$40,499	(\$57,350)	\$203,288	(\$4,900)

Sunday Collection Impact 2017-2018, mid October about a \$40,000 decrease, 9% decline

Elmira Parishes Collection Comparison



Parish Summary and going forward - operations

- 1 Finance Council – Fr. Scott to determine size, composition etc.
- Buildings and Grounds will be critical function – need 5 year plan
- Operating in black, cash positive, \$120,000+ – now and in the near future
- Reduce the number of bank accounts (18 currently)
- Investment assets of \$2,000,000
 - At 7% yield, \$140,000 in annual investment income
- Additional financial improvement from vendor selections and reduction
- But salaries will increase and keeping all major buildings will see major expenditures. 5 to 7 years look “OK” but decisions and actions continue.
- **The parish will also have a parish school**

Holy Family School

What does a “Parish School” mean?

- Holy Family will maintain its own EIN number, Employer Identification Number and its own bank accounts
- One parish, the new parish, will support the school, not 3 parishes
- Subsidy, parish support, model could, should change
 - For simplicity it has been a 3 way split across the 3 parishes
 - For a parish school, a budget is set and subsidy is established given need
 - At year end excess funds are returned or applied to next year
 - Any year end deficit is covered by parish
 - In the past budget was set, incorporating projected parish subsidy
 - Holy Family retained any surplus or paid any deficit
 - Holy Family covered major capital building repairs given surplus

Holy Family School –what it looks like

- Enrollment has been trending down
 - Decline this year, about 40 students, – families leaving area, smaller PreK enrollment
- As goes enrollment, so goes tuition revenue down ~\$160,000 this year
- Fundraising also declining, \$193,000 in 2013 to \$100,000 current budget
- Salaries and benefits – as with the parish, are the biggest expense
 - Increase of \$40,000/yr, every year
- Financial assistance continues at high levels, \$80,000+, to 1/3 of families
- Delinquent tuition continues at unacceptable levels, \$30,000+
- Withdrew \$65,000+ from investments for 6th grade upgrade
- **Still have over \$500,000 in the bank to smooth enrollment fluctuations**

Holy Family Enrollment Trend



Holy Family - This year and going forward

- (\$100,000+) forecasted operational deficit for 2017-2018
 - This includes increase of \$30,000 in parish support to a total of \$180,000
 - We will not continue facilities improvement or major technology investments this year
- 2017-2018 focus will be on academics to enhance recruiting message
 - Middle States Accreditation set performance goals
 - Reshaping classroom and school schedule to allow more instructional time
- 2018-2019 will see tuition increases for Pre Kindergarten and K thru 6th
 - Last increase 2014-2015 of \$150 per single student
 - Average increase over 5 years is less than \$40/yr, \$4/month
- Need to determine use of existing bank assets over long term – op's?
- Integrate into single parish and guide as a Catholic education is mission of the Church

Update on the Merger Process

Action	Date
Education process for parishioners and receiving their input	Spring 2017 -- DONE
Pastors consult with pastoral and finance councils	June -- DONE
Pastor petitions the Bishop	Underway
Bishop seeks the counsel of his Presbyteral Council	November 21
Bishop issues a decree which is communicated to the Pastor and parishioners	November/December?
A petition is submitted to the appropriate court to initiate the process of civil merger	Civil process begins once the Bishop makes his decision and communicates it to the Pastor and parishioners

We anticipate that the process of merging the parishes canonically and civilly will be completed no later than June 2018.

Naming the New Parish

1. The Pastor with parish leadership or parishioners at large generates a list of desirable names which meet the criteria.
2. The list is then whittled down to 5 names by the Pastor and parish leadership. These names are submitted to the Bishop. It is helpful to include a statement describing the reason why each name is included on the list.
3. The Bishop chooses a name from among the 5 submitted and notifies the Pastor.

Proposal to change the time of the 10:00 am Mass at St. Patrick's to 10:30 am

- To accommodate the families whose children attend faith formation on Sunday mornings
- To address the need for a family Mass with the focus more child friendly
 - Youth involved in music on occasion
 - Some homilies directed toward the young
 - Youth/families involved in being greeters and lectors

Questions and Your Input

- How are you experiencing the changes underway in the Elmira Catholic Community—positives, concerns, questions?
- What ideas do you have to continue to build our community and strengthen our ministries?
- Are there particular ways in which you want to be involved?
- Regarding the proposed change in the Sunday morning Mass at St. Patrick's:
 - Can you envision any way this change would negatively impact any of our other weekend Masses?
 - **Please use one of the parishioner response forms to indicate if you are in favor of this change.**

Closing Prayer

Almighty God,

You are the God of our past, our present and our future.

We humbly ask Your guidance through this time of transition.

Empower each of us to use our unique gifts
to call forth the giftedness of all parishioners.

Give us the wisdom to share openly and honestly our
thoughts,

to respect the opinions of others

and to be people of humility, patience and joy.

Instill in us a vision of the life you intended for us to lead.

Guided by your Holy Spirit,

may we know the blessings of Your grace

and may we be united in faith, hope and love

as we journey together

in the name of Your Son and our Savior, Jesus the Christ.

Amen.

