

Corpus Christi Catholic Church

Town (Parish) Hall Meeting

Nov 6-7, 2010

Fr. Richard M. Kingsley
Pastor



Ron Russell
Director of Stewardship
& Development

Agenda for Nov 6-7, 2010

- Welcoming
- Mission & Goals of Corpus Christi
- Communications & Operations
- Bridge Back to Feb. Town Hall Meeting
- Parish Financial Profile & Status
- Parishioner Sharing
- Feedback Questionnaire
- Pastoral Programs
- Mass Times
- Closing Remarks

Welcoming

- We all have a stake in OUR Parish...An investment!
The Success of OUR Parish depends upon each one of us!
- We value you as a parishioner and we value your input.
- Continued growth in our parish community
- Continue financial transparency
- Pastoral Programs...Continuing

Mission Statement for Corpus Christi

We, at Corpus Christi, seek to experience God in Scripture, the Sacraments, our prayer, studies, one another and all of God's creation. We aspire to embody God's presence by sharing our gifts and welcoming all.

Goals of Corpus Christi Parish

To fulfill our Parish Mission, we have set the following goals:

- 1) To develop our parish into a vital center of worship, celebration and a Christian community
- 2) To teach and live Catholic beliefs, traditions and values with a deepening spirituality and life-long religious education and formation
- 3) To plan and implement programs which will embody the values of Faith, Family and Friends within our parish, and engage every parishioner in meaningful involvement in the life of our parish
- 4) To create an atmosphere within our parish where prayer and reflection lead our parishioners to reach out to those in need within our parish, our community and the world.

Communications & Operations

- Our volunteer Communications Director – Jill Maciulla
- Continuing “Coffee Chats” ...See Ron Russell
- Website & Newsletter
- “Donuts/Bagels & Pancakes” - LOTS of communications
- Ministry gatherings...“Let’s Talk”
- Corpus Christi Ambassadors
- Volunteer hours...Tremendous response
 - 2010 over 1,000 hours since June

Bridge Back to Feb. Town Hall Meeting

- What has happened in last 8 months?
 - Parish increase by 45 households
 - June talk...A quarter a day? Some people responded!
 - 11% increase in undesignated donations
 - Focus on Pastoral Program Offerings – “Stay Tuned”
 - Bulletin information Building Fund Debt Status
 - Using Savings (Reserves) / Rebate \$\$ to cover expenses – loan
 - Expense Reduction Team in place.

Parish Financial Profile & Status

- Strategy: Multi-Phase Capital Campaigns
 - Phase 1: 2005 – 2010
 - Phase 2: 2011 - ?
 - Phase 3: 2014/15 - ?
- Executive Summary of Parish Financial Report
 - Bldg Fund for Loan Payment
 - Operations Expenses
 - Ministries
- Fiscal Year-To-Date for Bldg Fund
- Status of Phase 1 Campaign
- Phase 2 Campaign
- Budget for 2010 – 2011 Schedule

Corpus Christi Parish
Financial Summary Sheet
July 1, 2009 – June 30, 2010

Executive Summary

Building Fund Analysis

Bank Loan Payment Required Monthly \$25,000

Monies received to apply \$2K in Scrip, \$6K in Yellow Envelopes/Second Collection, and \$8K in Pledge Receipts. Money needed \$9,000 per month.

As of June 30, 2010 we have \$325,926 in Building Fund Savings. Per Board requirement, we must keep \$100K in cash in our PPIT Account. If we assume a \$9K per month outflow of cash until May 2011 and then a \$17K outflow of cash per month, we have 12 – 18 months of Building Fund Savings starting July 1, 2010.

Operational Expenses

As of June 30, 2010 we have \$138,020 undesignated cash on hand. If we assume a \$3,000/\$4,000 per month average shortfall then we have 46 / 35 months in cash reserves.

Some Focus Areas

Some areas with Expenses greater than Income: Liturgy, RE, YM

Corpus Christi Parish
Financial Summary Sheet
July 1, 2009 – June 30, 2010

Operational Activity (By non Self-Sustaining Ministry)

	Income	Expense	Income/Expense
Administration	\$359,051	\$251,019	108,032
Liturgy	\$32,203	\$59,524	\$(27,320)
RE	\$10,987	\$17,052	\$(6,065)
Diocesan Assessments		\$85,735	\$(85,735)
Stewardship	\$21,377	\$32,964	\$(11,587)
YM	\$9,591	\$19,269	\$(9,678)
Total	\$433,209	\$465,583	\$(32,354)

Please visit our website for a more detailed report.

Fiscal YTD (July – Sept.)

Bldg Fund Income

	Assumptions	Actual
Scrip	\$2,000	\$1,780
Bldg Fund (Yellow Envelopes)	\$6,000	\$7,000
Pledge	\$8,000	\$10,120
Savings	-\$9,000	-\$6,100
Monthly Payments	-\$25,000	-\$25,000

Fiscal YTD (July – Oct.)

Bldg Fund Income

	Assumptions	July – Sept Actual	October Estimated
Scrip	\$2,000	\$1,780	\$2,284.71
Bldg Fund (Yellow Envelopes)	\$6,000	\$7,000	\$12,014.86
Pledge	\$8,000	\$10,120	\$16,021.50
Savings	-\$9,000	-\$6,100	+\$5,321.07
Monthly Payments	-\$25,000	-\$25,000	-\$25,000

Parish Financial Profile & Status

- Status of Phase 1: 2005-2010
 - Kickoff: Nov 2005
 - Goal: \$3,000,000
 - 61% Parish Participation
 - Achieved Pledges of: \$3,700,000
- Current Status of Cap Camp Pledges – Phase 1
 - Paid to Date: 78% (\$2.9M)
 - Write-Off: 12% (\$432K)
 - “On-Hold”: 7% (\$270K)
 - Continuing Payments: 3% (\$95K)

Parish Financial Profile & Status

- Phase 2 Campaign Discussions
 - Economics times & economic outlook
 - Parishioner household base increase since 2005....+260 households (net)
- Under Discussion Some Options
 - Capital Campaign for debt of \$3.6 Million over 5 years
 - Discussion with Bishop Kicanas and the Diocese
 - Discussions with Consultant
 - Evaluating Campaign of \$1.8 Million over 3 years
 - Your Input?????

Budget for 2010 - 2011

- Reducing costs in a number of areas (Sponsorship)
 - Flowers / Decorations
 - Liturgical Banners, Wine/Host
- Additional Income & Expense review underway
- Present to Board of Directors - Dec. 2010

Additional Topics

- Parishioner Sharing
- Feedback Questionnaire
- Pastoral Programs
- Mass Times
- Closing Remarks

Parishioners of Corpus Christi

Corpus Christi is our Parish! Our success depends upon each one of us! As we continue to strive to live out our Mission and Goals of our parish, this requires an investment from each one of us...an investment of our Time-Talent and Treasure.

We value you as a parishioner and we value your input as we continue on our parish journey. This is your opportunity to share your ideas, thoughts and suggestions on what we can do to address and improve our present financial situation.

The questions are:

1) What do you suggest we do to address and resolve our present financial obligations?

2) What can you personally do to aid our parish at this time concerning our operational & building expenses?

Name: _____

Phone No: (so we can ask you to clarify your suggestion)_____