

February 2021 Parish Pastoral Council Minutes

Present: Father Paul, Lawton Blandford, Julie Andrews, Colleen Sutton, Robert Dills, Robbie Doran, Jerry Gardner, Scott Phillips, John Russell, and Juan Saiz

Absent: Clare Charzewski, Theresa Eze, Matt Gibbons, and Maggie Helton

1. Opening Prayer - Jerry Gardner

2. Minutes - Colleen Sutton

January 2021 minutes were reviewed, and the minutes were approved.

3. Mid-Year Finance Council Report – Charlie Boyd

Queen of the Apostles remains in good financial condition even with the challenges presented by the COVID 19 Pandemic. The following is a summary of the key financial results:

- The available cash currently totals \$207,134 (checking + savings – custodial accounts). This total exceeds the goal of \$120,000 (or \$40,000 each for the Current Liquidity, Operating Reserves and Mortgage Fund).
- Operating income for the period totaled \$443,311 with expenses of \$39,246 resulting in \$44,066 of net income. The income is down approximately \$54k compared to last year (or 89% of last year's income). Our expenses are also down by approximately \$35k (or 92% of last year's expenses). Excellent expense management by Father Paul and the church staff is evident.
- Capital Income for the six-month period totals \$78,461 which was used to pay on the mortgage. This income included gifts to the Building Fund, pledge payments and a refund of taxes paid during construction of the new church.
- We started the 2020-2021 Fiscal Year/FY with an \$800,000 mortgage (@ 3% interest and 15-year term). We have made six payments of \$5,525 and the balance is now \$778,719 at year end 2020. The goal is to pay off the mortgage early (in 10 years or less). We will evaluate early pay down of the mortgage at the end of the current fiscal year.

Plan Going Forward

We will continue moving forward with the 5-year financial plan. All the goals for both this year and next year are on target. Key activities for the second half of the 2020 – 2021 Fiscal Year/FY include:

- 2021 DSA Campaign – The goal for the 2021 campaign is approximately \$108k (an increase of \$7k). To meet our goal, we need better participation (compared to the 264 families that participated last year). We request that all families prayerfully consider participation in this year's campaign.
- 2021 – 2022 Fiscal Year/FY Operating Budget – We will assume that our church will resume normal activities later this year. Coming out of the pandemic, we expect that the offertory will take some time to recover to previous levels (and that our expenses may temporarily be higher than our income). While our goal is to always balance the budget, there is the possibility of an income shortfall as we resume normal activities. The Finance Council will budget for this possibility.
- Pay Down the Mortgage – Our goal is to pay off our mortgage early (in 10 years or less). To date, we have made good progress despite the pandemic. The commitment by our parishioners to pay for our new church has continued, giving us a good foundation toward paying off the mortgage. Several parishioners have already started making regular donations to the Building Fund. Please consider joining them if you are able. Your support will be much appreciated.

4. Racial Justice Committee PowerPoint Presentation – All

The PowerPoint presentation was reviewed on each person's own time. There is still some concern about some of the verbiage used in the presentation and whether concentrating on just one demographic group is the correct choice. It is very important that our Parish and our Outreach remains "All Inclusive". Father Paul has this feedback from the council and will provide our concerns to the leaders of the committee.

5. PPC Openings – All

Several current member's terms/limits are up this year. Some of these member's terms/limits had been extended by Father Frank due to three major challenges that had been presented to the council. 1) Building of the new church, 2) Pastoral Transition Reflection Letter to the Diocese and 3) Father Paul's transition as our new Pastor. These challenges have now been met and the opportunity to accept new applicants for position on the council will be discussed over the next couple of months. Father will make announcements before each Mass and the information and application will be on the parish website.

6. Father Paul's Report – Father Paul

Our Lenten Journey has started. Ash Wednesday went very well with the ashes being sprinkled on top of parishioner's heads.

A mailer will be going out with all the details of this year's Lent Journey. Here is some of what is planned.

- Daily Masses throughout Lent will be moved from the St. Katharine Drexel Chapel to the Church to accommodate more participants and to allow the church to Livestream. Daily Mass time is 09:00am, exception, no Mass on Thursdays.
- The Rosary will continue to be Live Streamed at 07:00pm on Monday evenings in various languages.
- Tuesday evenings there will be Adoration of the Blessed Sacrament from 06:00 pm – 08:00pm. The Sacrament of Reconciliation will also be available during this time.
- Wednesday evenings at 07:00pm there will be a Lenten Reflections, "A Journey of Healing with Christ". Parishioners may join in person or via Livestream.
- Friday mornings, The Sacrament of Reconciliation will be available in the Church from 07:30am – 08:30am.
- Station of The Cross are prerecorded this year and will be available on the home page of the parish's website. There will be separate links for regular Stations and a children's Stations.
- CRS Rice Bowls will be available again this year in the Gathering Space of the Church.
- Easter Meal Kits. The Thanksgiving Meal Kits were such a success, that the church will be providing the same opportunities to parishioners to again pick up a bag containing a shopping list, shop those items (including a \$15.00 Food Lion Gift Card) and return the filled bags to the Church or office no later than March 21. The meal kits will be ready for pick up or delivery on Saturday, March 27 in the MAK Family Life Center.
- Adult Faith Formation is looking at offering a program in celebration of the 60th Anniversary of the 2nd Vatican Council. The idea is to walk through the various documents and implement some of that material, into our church, that may have been overlooked. More to come later.

7. Roundtable Discussions – All

No new discussions were mentioned.

8. Closing Prayer – Scott Phillips