

All Saints Pastoral Council Minutes
January 13, 2016

Council Members: Bill Steiner, Linda Basilico, Fr. Brad Neely, Shannon Eggleston, Larry Kopcynski, Denise Hammerich, Karin Seubert, Toni Kraut, Alyse Cadez

Opening prayer: Reflection read by Denise and opening prayer was prayed as a group.

- **Approval of Minutes**

Minutes from November 18, 2015 meeting were reviewed and approved by email prior to the meeting, and have been posted to the website. No meeting was held in December 2015.

- **School Report - Denise Hammerich**

Chrome books, which allow for interactive learning through Google classroom, have been acquired for a 1:1 ratio in the 4th Grade class thanks to a prior grant and private donations, and have been well received. They will be expanded to the 5th Grade classroom next. iPads for use in the Kindergarten and 1st Grade classes have been obtained thanks to the success of the A.C.T.I.O.N. Auction.

Two teams from the school participated in the First Lego league regional competition (students design/build a robot; learn about computer coding). The teams were highly successful and both qualified for the North State competition to be held at the University of Idaho. Thank you to their advisor, Tim Watkins.

Catholic Schools Week will be the week of January 25, 2016, and will focus this year on the corporal works of mercy. The students will participate in the January 25 10am Mass.

This is the school's self-study year for WCEA accreditation, which evaluates the school's Catholic identity, faith formation and academics. A site visit will occur next year. The two-year evaluation process occurs every 6 years. 3 ASCS teachers will participate in visits of St. Joseph's (Boise), Holy Family (Clarkston), and Holy Family (Coeur d'Alene) during this academic year.

Denise shared a thank you letter received from Avera St. Lukes Cancer Center in South Dakota in response to chemotherapy caps made and donated by the "Crochet for a Cause" student group. The group plans to send a box of donated caps to cancer centers in each of the 50 states. So far 14 have been sent. Efforts will be made to include the letter in the bulletin.

- **Parish Administrator Report - Sarah Rosenlund**

Sarah reviewed the parish's Income/Expense Statement for July 1 to December 31, 2015. Offeratory contributions are down slightly from last year, despite a request for an increase. Expenses are on track. There was a general discussion about the Idaho Catholic Registrar. The Statement will be posted on the parish website with the minutes.

A series of quarterly "opinion polls" will begin in the near future with the first topic being "Your Mass Experience." Sarah shared a draft survey. It was very well received. This will be a means to gather feedback and ascertain the general weight of opinion among parishioners. It is NOT a vote. It will be in the pews and available online for a two-week period. Larry volunteered to make the next pastoral council update at all three weekend Masses to

coordinate with the roll out of this first opinion poll. Pastoral council members will be asked to stand up so that they can be identified.

A general discussion followed about ways to build community, get to know one another, and encourage full participation and presence during liturgies. Toni suggested a greeting at the beginning of Mass. Larry suggested reminding the parish of all of the effort that goes into preparation of the liturgy and involved ministries. There was general consensus about a need to kindly remind parishioners of the need to remain at Mass through its completion. Bill offered the analogy that if one were invited to have dinner with the President, he would want the evening to last as long as possible; each Mass is a feast with our Lord and Savior, the King of the Universe, so the same interest and presence should be shown unless absolutely necessary.

- **Pastor Report - Fr. Brad Neely**

The ASLAM Foundation will be making their decision in February 2016 for a matching grant opportunity for the new school project. Background work is being done so that the project can spring into action at that time. Announcements will follow.

Fr. Shiyo is in Africa visiting family and friends through mid February 2016, so Fr. Brad is handling his responsibilities in addition to his own in Fr. Shiyo's absence.

Angela Davies has been a great addition to the parish staff. The ministry fair was very successful, and complemented well by the Knights of Columbus breakfast. Thank you to all involved. An update and thank you will follow in the bulletin.

- **Other Business**

The working group on the facility use and alcohol policy has met, reviewed policies from 6+ parishes around the country, is surveying rental rates for other venues in the Valley, and plans to present a proposal at the February meeting. The intention is to start small and be tied to sacraments as a first step. The working group will confer with Sarah and/or Father Brad in advance to make sure there are no unintentional problems with the proposal.

Sarah shared information from Bill Neumeyer about the Columbarium project, including schematic designs and preliminary pricing. The intention is for memorial pavers to be sold in order to finance the upfront costs of the project, which would then be self-sustaining. The current design contemplates space for 410 Niches in 8 separate units at the rear of the Church (in the courtyard currently graveled between the choir room and sacristy). There was a general discussion about having pavers versus concrete. Larry offered to do some additional research on potential cost savings and to share what he learns with Sarah and Bill. Based on current estimates from PCS Laser and Memorial, approximately 770 pavers at \$100/paver would need to be sold to cover the upfront cost. Up to 8,800 pavers would be available for sale, although it would be unlikely and unnecessary for all 8,800 to be sold and engraved.

- **New Business**

Toni brought up hosting the Community Dinner at the Social Hall in the future. All strongly agreed that the event is very much wanted at the Social Hall/Church, and that it makes considerably more practical sense to be held here as opposed to continue at the school gym. A variety of ideas were shared on how to address possible transportation needs. The parish staff will plan for it to be held at the All Saints Social Hall on December 10, 2016 (it has been held on

the 2nd Saturday of December for several years). The 2014 and 2015 dates had previously been held for this purpose, so there may have been a misunderstanding among those involved in the past. Larry offered to approach those involved in the planning of this event to discuss further.

Karin complimented the clergy, staff and various ministries for the wonderful liturgies and events throughout the Christmas season. All were very much in agreement, and a general discussion followed on the highlights of the season.

A spring fundraiser was discussed, particularly the possibility of a crab feed, potluck and dessert auction similar to the events held previously at St. Stanislaus. Larry indicated that he and his fellow Edward Jones investment advisors would be willing to assist with the upfront costs. He will look into this further.

- **Next Meeting Date**

The next meeting of the council will be February 17, 2016 at All Saints in the library. This is a week later than normal as the second Wednesday in February is Ash Wednesday.

- **Closing Prayer**

Father Brad led the closing prayer and offered a blessing for the council and parish.

*Respectfully submitted,
Karin Seubert*

All Saints Catholic Church
Income and Expense Statement

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ALL SAINTS FUNDS 01, July 2015 - December 2015

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| | Current Period | Year to Date Budget | YTD Budget Percentage | Annual Budget | Annual Budget Percentage | YTD Prior Year |
|---|-------------------|---------------------|-----------------------|-------------------|--------------------------|-------------------|
| INCOME | | | | | | |
| ORDINARY RECEIPTS | | | | | | |
| OFFERTORY CONTRIBUTIONS | \$360,963.98 | \$389,000.00 | 92.79% | \$750,000.00 | 48.13% | \$377,899.83 |
| CUSTODIAL FUNDS | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% | 1,550.00 |
| FUNDRAISING | 35,821.39 | 30,000.00 | 119.40% | 60,000.00 | 59.70% | 44,542.89 |
| PRIEST PAYMENT/LAY STAFF | 3,000.00 | 1,800.00 | 166.67% | 3,600.00 | 83.33% | 1,600.00 |
| OTHER INCOME | 15,275.30 | 3,850.02 | 396.76% | 7,700.00 | 198.38% | 13,903.34 |
| STOLE/STIPEND INCOME | 4,955.00 | 5,549.94 | 89.28% | 11,100.00 | 44.64% | 7,634.00 |
| FACILITY USE INCOME (FUNERAL DINNERS/WEDDINGS) | 5,720.00 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| EDUCATION PROGRAM FEES | 9,968.68 | 2,050.02 | 486.27% | 4,100.00 | 243.14% | 2,964.00 |
| INTEREST INCOME EARNED | 590.36 | 625.02 | 94.45% | 1,250.00 | 47.23% | 1,318.93 |
| NON-RECURRING GIFTS | 3,693.20 | 0.00 | 0.00% | 0.00 | 0.00% | 3,482.61 |
| TOTAL INCOME | 439,987.91 | 432,875.00 | 101.64% | 837,750.00 | 52.52% | 454,895.60 |
| EXPENSES | | | | | | |
| PERSONNEL COSTS | \$152,127.61 | \$192,547.08 | 79.01% | \$385,094.00 | 39.50% | \$136,709.26 |
| ASSESSMENTS/DONATIONS | 10,619.41 | 18,500.04 | 57.40% | 37,000.00 | 28.70% | 20,997.16 |
| CHARITABLE AGENCIES/OTHER SERVICE TO PARISHIONERS | 8,470.00 | 10,179.96 | 83.20% | 20,360.00 | 41.60% | 9,660.00 |
| LITURGICAL EXPENSES | 8,231.11 | 9,250.02 | 88.98% | 18,500.00 | 44.49% | 12,537.67 |
| EDUCATION | 87,287.59 | 75,350.04 | 115.84% | 150,700.00 | 57.92% | 82,759.00 |
| PARISH PROGRAMS | 8,194.13 | 4,050.06 | 202.32% | 8,100.00 | 101.16% | 5,697.83 |
| GENERAL PASTORAL PROGRAMS | 130.63 | 1,699.98 | 7.68% | 3,400.00 | 3.84% | 1,132.64 |
| Subtotal Service To Parishioners | 103,843.46 | 90,350.10 | 114.93% | 180,700.00 | 57.47% | 102,127.14 |
| PHYSICAL PLANT | | | | | | |
| UTILITIES | 35,777.53 | 37,000.08 | 96.70% | 74,000.00 | 48.35% | 39,077.64 |
| ADMINISTRATIVE COSTS | 26,154.35 | 30,600.00 | 85.47% | 61,200.00 | 42.74% | 34,173.88 |
| KITCHEN/HALL SUPPLIES | 19,529.09 | 23,358.48 | 83.61% | 46,717.00 | 41.80% | 14,894.56 |
| BAZAAR EXPENSES | 7,886.20 | 6,250.02 | 126.18% | 12,500.00 | 63.09% | 5,297.47 |
| | 10,241.46 | 9,700.02 | 105.58% | 19,400.00 | 52.79% | 14,827.55 |
| TOTAL EXPENSES | 374,649.11 | 418,485.78 | 89.52% | 836,971.00 | 44.76% | 377,764.66 |
| EXCESS INCOME/EXPENSES | \$65,338.80 | \$14,389.22 | | \$779.00 | | \$77,130.94 |