

Holy Cross Finance Council Minutes
May 14, 2024

Present: Annette Van Dyke, Alicia Ramirez, Debby Ames, Danae McLoughlin, Joan Schmidt, Jon Kurtenbach. Fr. Jay joined us by phone. **Absent:** Allan Apo.
Meeting commenced at 5:00 pm

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The council reviewed financial reports from April 2024 for the Church and Outreach. We also reviewed Attendance & Collection.

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- Offerings for April were 24% above projections. For the year so far, Offerings are 6% over budget.
- Holy Days includes mostly Easter offerings and we were a little below projection. Building Fund Revenue continues to do well and April was 26% above budget. We are 6% above budget for the year so far.
- We are done with rebates for Annual Appeal rebate since 2024 campaign has begun. We've received a total of \$21,488 which will go to Outreach. Total income was 6% over projections for the year so far.
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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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Meeting commenced at 5:00 pm

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Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

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- Holy Days includes mostly Easter offerings and we were a little below projection. Building Fund Revenue continues to do well and April was 26% above budget. We are 6% above budget for the year so far.
- We are done with rebates for Annual Appeal rebate since 2024 campaign has begun. We've received a total of \$21,488 which will go to Outreach. Total income was 6% over projections for the year so far.
- Total expenses were below budget for April and for the year so far. Our net income for the year was \$175,469 - **134%** above projections. Office supplies ran a little more than budgeted, mainly because of postage costs for Annual Appeal letters that were mailed to families. Youth Ministry expenses included program materials, a Middle School event and food. Repairs and Maintenance expenses were for mower repair, gas and topsoil. The grounds look really great! Bank services Fees are now for Pushpay only. Fees are turning out to be a little lower than the old vendor (OSV). Property Taxes - The Archdiocese has changed the process of paying our taxes. Instead of the option to pay twice a year, in April and October, they pay the entire bill in April and we reimburse them. So in December we paid the 2nd half of our 2023 taxes, and in April we paid the taxes for 2024.

Outreach:

- Checking balance was \$4,627 less than the previous month. The total balance includes the \$7,000 for the Outreach truck. A transmission has already been purchased and our Outreach truck is running great!
- Offerings were 10% above projections for April and are 28% above projections for the year so far.
- Net income is 76% above budget for the year so far.
- Utilities Assistance was a lot higher than budget projections. Assistance was provided to 54 households, including several families and senior citizens with disconnect notices. LeeAnn reported that clients in these situations are facing varied circumstances: from

temporary job loss, to dealing with large medical bills, to being unable to work to care for a family member full time. One senior reported that squatters on his property that were stealing from his house and using his power for their RV. This situation was reported to the state of Washington DSHS for follow up. Rental assistance is not available to most Outreach clients at this time. Due to increased need in the community, we have chosen to focus on utility bill assistance for Outreach clients. Food Assistance spending continues to include the monthly food subscription to Farmer Frog. 188 bags of groceries were given out in April.

- Utilities for Outreach includes garbage services and the installation of a water meter so that the potatoes can be watered.

Mass Attendance & Sunday Offerings (Through March 2024)

Last Fiscal Year 2022-23 was the first solid year of recovery after Covid where people returned to attending Mass in person and resumed their giving habits. So comparing our current fiscal year with the previous one gives us a good idea of trends.

Note: December attendance and offerings were not included in this analysis because Christmas falls on a different day of the week each year. When other holidays, such as Guadalupe or Christmas Eve, fall on a Sunday in some years, this may also skew the Sunday comparisons, as loose giving and attendance may be especially affected.

Average Attendance

Following are average weekly attendance comparisons from July through February of last fiscal year (July 2022-February 2023) and during the same period of this fiscal year (July 2023-February 2024):

Average weekly Mass attendance

	<u>July</u>	<u>Nov</u>	<u>Feb</u>
FY2022-23	600	744	770
FY2023-24	732 (+ 22%)	865 (+ 16%)	905 (+ 18%)

March attendance was not included in the comparison because Easter 2024 was in March and Easter 2023 was in April, which skewed the numbers. **Note that attendance on Easter 2024 was 1,478 and last Easter 2023 was 1,472--not much of an increase.**

Sunday Collection Comparisons

Sunday collections include only Sacrificial or Stewardship Giving included during the Mass collections and online. We have long ago found that there is no correlation between attendance and giving, but following are some giving trends:

- Giving from July to March this fiscal year is up 10% over the same period last fiscal year.
- On average, this fiscal year 70 people give using envelopes and 86 people give online. Last fiscal year, 68 people gave using envelopes and 80 people

gave online. So these numbers haven't increased significantly. We gained 4 or 5 people who now use online giving when we switched to Pushpay from OSV.

- There is no way to tell how many people contribute to the "loose" cash or visitor check giving, but "loose" giving has increased **42%** over last fiscal year.

Note that Christmas and Easter giving are not included in this analysis because they are recorded as Holy Day giving instead of regular Sunday giving.

Meeting adjourned at 6:05 pm. Next meeting is scheduled for June 11, 2024 and it will be an informal gathering with both Parish and Council members combined.

Holy Cross Pastoral Council Minutes

Date: May 14, 2024

Present: Annette Van Dyke, Alicia Ramirez, LeeAnn Balbirona, Vivian & Chito Cancio, Brian Doyle, Guy Hazelzet, Pat Thompson, Jay Green, Carmella Barger. Fr. Jay joined us via phone. **Absent:** Elodia Gonzalez, Jeannette Green, Emilia & Angel Herrera, Jessica San Luis.

The meeting commenced at 6:37 pm.

Welcome

- Opening and Closing Prayer- Pat
- Partner's in the Gospel update
- Calendar
- Parish and Program Updates

Planning & Updates

Pat: Partners in the Gospel – There will be a webinar on 5/15 and another one on 5/20 for staff members and Council members. Please plan on attending one of the dates. There will be no changes at any of our parish families at this time.

Update on the sale of the lower property – Tribal Council for Tulalip voted on final sale of the property. They have signed & will send paperwork to the Archdiocese. We should be receiving the money for the sale of the property by the end of June.

Sacramental Programs & Ministries

LeeAnn: First Holy Communion is this weekend. There will be no coffee & donuts. We will set up

overflow in St. Teresa. 102 children and young adults will be receiving communion.

There will be a Mission Trek meeting for parents on Sunday at 9am. The Mission Trek group will leave on Friday, June 28. They will be going to South Dakota for one week. There will be a fundraiser bake sale on Memorial Day weekend after each mass. We appreciate everyone's support to either bring in some baked goods, or to purchase them.

June 2 is our High School Senior recognition and the Knights will present them with a bible. Scouting USA Medals will be given this day during the 9:30 mass as well.

June 9, there will be an end of year BBQ for our Youth Group.

August 12-16 will have Vacation Bible School. August 16 is Jay Green's first Deaconate weekend in training. We will need to find someone to fill in for Yvette and for Jay for our Confirmation Prep classes.

August 18 will be our Parish Annual picnic.

Brian: Transmission for the Outreach truck was replaced and the truck is running great! We will be taking a break in the summer from the food drives, however, we will be asking parishioner to donate specific items on an as needed basis.

Jeannette & Jay: Jay is very excited to begin his Deaconate program. Prayers for Jay are appreciated.

Annette: We are doing well financially. We are at 6% above budget for offerings. Offerings for Outreach are also above projection. Please see Financial minutes for a more detailed report of financials as well as mass attendance.

Alicia: Annual Catholic Appeal is going great. We are \$10,000 short from meeting our goal. Current participation is at about 27% and I am encouraging everyone to please pledge and/or make a donation. The planting of the potatoes will take place this Friday. Potatoes will be on the upper field this year and corn on the lower field.

Meeting adjourned at 7:40 pm. Our next meeting is scheduled for June 11, 2024 and it will be our end of year celebration with both Parish and Finance councils combined