

Our Lady of Peace Parish Finance Council Meeting –
March 6, 2024 - 9:30 am Library Meeting

ATTENDEES: Dave Bertram, Mike Clark, Bill Lucas, Sandra Sobotka,
Kellie Moore -Business Manager, Fr. Michael Baker, Parish Administrator

Minutes

The January 2024 minutes were reviewed and approved.

Parish Business

1 -Sunday Offertory YTD

The Sunday offertory actual vs budget for FY 23-24 was reviewed. Through the end of week thirty-five the offertory is at a budget surplus of \$5,207. The 23-24 weekly budget is \$19,000. The parish received two large donations in December, a donation of \$50,000 for Sunday offertory and \$20,000 for Christmas, both donors wished to remain anonymous. The number of parishioners using the online donation service has increased to 494.

2- Parish Budget 23/24

The current parish budget is running at a surplus of \$128,000 through February 2024. There are still several rectory facility expenses that will be incurred in the 23/24 FY, but the overall projection for the year end is a surplus if revenues stay on course. Religious Education is operating on budget with no items to be noted.

3- Capital Campaign

The capital campaign parish wide phase has resulted in 396 total donors with \$938,955 in pledges and \$476,292 in payments for the parish center project. The parish currently has \$1,200,000 on deposit for the campaign. Fr. Michael will initiate his plan to relaunch the campaign with an updated campaign letter in the bulletin/website, new campaign video and he will reach out to donors personally to set up visits to discuss the campaign and parish center project. There will also be a second set of receptions held in partnership with the campaign chairperson in March-April. The council did approve moving forward with the HVAC portion of the project with an expected budget not to exceed \$600,000. The general contractor and DOJ have been contacted and the project will be submitted to the DOJ for approval.

4- Special Collection

A parishioner requested a special collection/envelope be considered for new vestments, and indicated a religious organization will match the donations received. Fr. Michael recommended he speak at the masses asking people if they would like to donate for new vestments they can do so directly to the parish. Further information was requested

regarding the matching gift organization and the item will be discussed further once that information is received.

Facilities

5- Rectory Building

A draft list of rectory facility projects was presented and discussed with Fr. Michael. The recommendation of the finance council was to obtain bids for each project and then prioritize the projects over a 3–5-year facility plan. The items include windows, exterior doors, roof, landscaping-fencing, boiler, and masonry work.

6-Parish Center Washrooms

The parish is seeing ongoing issues with both the first-floor hallway washrooms and former gymnasium locker room washrooms. Repairs are completed as needed and the possibility of remodeling those areas separate from the parish center project will be discussed with the Diocese of Joliet Building Department.

7 – Church Hall

The Church Hall is open for parish use by ministries. The same facility procedures and processes will be followed and adhered to for all who use the space. The interior church hall doors will be locked when the space is not in use. We are working on reader card access equipment that can be installed to allow user access through the main system.

8 – Pastor’s Report

Religious Education – Fr. Michael announced that Diane Ray will hold the position of part time Coordinator of Religious Education, effective immediately. The program currently has 162 students and holds classes at two sessions on Tuesday evenings.

9- Priests Assignments

Fr. Michael informed the council that Fr. Angelo Casimiro’s duties will include Divine Mercy Sunday, confessions and masses at Kingswood and Chesterton, hospital visits and normal parish responsibilities.

10-Pastoral Council

Fr. Michael reports that he will be meeting with the previous pastor council members to discuss their mission and roles. He would like them to be an advisory board and have each member hold a committee role and form sub committees in the areas of welcome, social, ministry life, and evangelization. He will identify a president in the coming weeks.

11- Additional Topics Discussed

- Fr. Michael has requested data from all local food pantries to evaluate our program, process, and network to increase our outreach efforts.
- Fr. Michael will meet with the Pastoral Council to identify a Welcome committee chairperson to engage new families in the parish.
- The parish will not budget for a new van/vehicle for the 24/25 FY>
- Fr. Michael will speak with the Pastoral Council about a ministry fair in Fall 2024.

The next Finance Council meeting date is April 24th at 9:30 am