

**St. Michael the Archangel  
Parish Council Minutes  
March 10, 2010**

**Council members present:** Jack Boumeester, Ed Carey, Phil Duran, Randy Fortuin, Mary Ann Kendrick, Perry Monkelein, Randy Perlis, Jamie Roles III, Tim Shively, Peter Smith, Tom Werzyn

**Absent council:** Kathy Mallack

**Admin. Member present:** Ginnie Taylor

**Admin. Members absent:** Evelina Fortajada, Judy Guyre, Catherine Miller

**Opening Prayer:** Randy Perlis

Father Jim introduced the guest speaker, Bill Kramer of the Finance Committee

Over the course of the evening Bill handed out and commented in depth on reports including: Income & Expense Summary, Average Weekly Collections chart, the Statistical Report, Financial Report (July 1 through January 31), and a 15 page summary of the current status of the buildings, mechanical and grounds.

It was noted that for the Offertory and Building & Maintenance collections in a three year cumulative comparison, the weekly average is holding its own and meeting the status quo due in large part to the diligence of Fr. Jim and his staff in holding the line on expenses.

Father Jim was asked about average contributions. He stated that about 30% of all parishioners contribute on a regular basis; it may spike to 40% with one-time donations. In the past two years a couple of large gifts have been received. The breakdown of giving generally follows a bell curve. 90% of all donations are made by check, 10% is cash, some are mailed in and a very small percentage donate electronically. About 25% respond to the Stewardship Appeal.

While the budget is set annually Fr. Jim and the staff anticipate it on a month to month basis. A CPA firm hired by the parish does an annual review by Archdiocesan mandate. St. Michael's auditors had no recommendations for improvement this past year.

Spending by non-church organizations (POPS, Mens and Womens Clubs, Singles etc.) cannot exceed funds raised by the organization in a given year.

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Fundraising is good for community building but raises little in parish income.

About 8-9% of the budget is sent to the Archdiocese. As of February \$125,000 has been paid.

Work on the 2010-2011 budget has just begun. The Archdiocese provides insight into the budget process (anticipated workmens comp, insurance, etc.) The budget process is taken very seriously here and comes very close to actual each year.

The Maintenance Budget must be conservative and follow economic trends. No big discretionary change is possible at the present time.

One problem that has been identified is that the entire complex was built without perimeter drainage. However the foundations are still in excellent condition. An architect's estimate to put in proper drainage is \$250,000.00. That is not feasible at this time. If major addition work is done in the future those costs will be factored into the cost.

Giving habits must be our primary focus. Changing stewardship to the Wichita-based program is not currently feasible because of lack of space and the additional staff costs.

Keeping the parishioners well informed on the financial status of the parish will be continued with bulletin inserts.

The parish does have savings to cover any emergency repair situation.

Future Building & Maintenance funds will be used for carpeting the classrooms (making them more "school appropriate"), the meeting room and to make bathroom repairs.

Next meeting: Wednesday, April 14<sup>th</sup> at 7:30 pm.

**On the agenda:**

1. How do we change the offertory giving from 30% participation to a higher percentage?
2. We will revisit issues that have come up and take a look at what we will focus on in coming months.