

St. John the Baptist Church

Report to Commissions Mark Dittman, Parish Business Administrator

December 9, 2015

1. **Current Financial Status.** We are now five months into our fiscal year, with our biggest giving month being the one we are now in—December. When you combine our operations—parish, school, preschool—and look at the activity through November, we are showing a revenue over expense deficit of \$77,500, compared to a budgeted deficit of \$63,400 and a prior year actual deficit of \$73,000. Let's pray for a generous December! Thank you all for your generous support of our parish and our school. God will surely bless your generosity and the parish and school's prudent use of your gifts.
2. **2016 FallFest Planning.** Planning is already underway for FallFest 2016, September 24-25. The biggest change this year is that the festival will be two days—Saturday and Sunday. This year Friday will be a setup day, and the festival will begin on Saturday.

Here is the tentative schedule:

Saturday, September 24: 11:00 a.m. to 10:00 p.m.

Sunday, September 25: 11:00 a.m. to 2:00 p.m.

Many of the events, entertainment and features of FallFest that you know and love will be back, along with several new things!

Deb and Brad Kuglin will once again chair the event. We will be looking for new faces to help plan some parts of the festival, including a new co-chair person or couple to shadow the Kuglins and learn how the festival is planned for 2017 and beyond. Please contact the Kuglins (763-786-1448) or Mark Dittman in the parish office with questions or offers of help!

3. **Capital projects.** Here are updates on the capital projects being planned right now.

School piping. This was driven by the necessity of replacing a decades-old water heater and many decades-old water pipes in the school's former boiler room. The hot water volume and pressure had dropped substantially this fall, thus driving the urgency of addressing these infrastructure improvements. The cost is estimated at \$55,000 and will be covered from existing capital reserves. The project began at the Thanksgiving break, and should be completed over the Christmas/New Year's break.

Church lighting. Stinson Electric is revising its proposal based on input from our designer and staff and parish leaders. Once we have a new proposal it will be reviewed and updates provided to the parish.

School security. We are gathering information on space utilization, affected stakeholders, and cost estimates for various options. A more complete report will be made in January 2016.

(continued)

Cemetery columbarium. The Cemetery Committee is considering a proposal from Loucks Associates, a landscape architectural firm that specializes in designing cemeteries and columbaria. Loucks has already conducted a survey of the areas of the cemetery in which columbaria can be constructed. The Committee meets December 15. I anticipate plans to develop in early 2016 and will provide updates throughout the winter. If all goes well, we could see construction in summer 2016.

Thank you for your generous service to St. John the Baptist!

Mark Dittman
Parish Business Administrator
dittmanm@stjohnnyb.org
651-633-8333, ext. 1215