

St. John the Baptist Church

Report to Commissions

Mark Dittman, Parish Business Administrator

April 20, 2016

1. **Current Financial Status.** Please check the May 1 Sunday bulletin for a third-quarter report on parish finances. Parish revenue is below budgeted projections; the Finance Commission is planning educational and appeal efforts to “close the gap” this spring.

OSMG Capital. Parishioner gifts in March will enable us to pay \$18,261 in additional principle in April. (Our monthly principle & interest payment is \$20,700.) Our debt balance at the end of March was \$1.522 million. Thank you for your continuing generosity!

2. **Legacy Society.** The Legacy Committee is planning a short educational campaign this spring, comprised of bulletin announcements and letters to parishioners who may be planning their estate. The effort will culminate in an Estate Planning Seminar on Tuesday, June 7.

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

Church & St. Joseph Hall lighting. Work in St. Joseph’s Hall will begin in early May and should be complete by May 15. The lighting project in the church should start in late May, due to a delay in obtaining the fixtures.

Cemetery columbarium. There are several key dates for this project coming up. Interested parish leaders may attend; the purpose of each meeting and the target audiences are identified below.

Tuesday, April 26, 4:00 p.m. Design alternatives presented by Loucks Associates. After receiving input from several parishioners, our architect will present 3 design ideas to the Cemetery Committee, Father Skluzacek and those who provided input. The outcome will be a refining of ideas into one near-final design. Our architect will then prepare that design for his May 17 presentation.

Tuesday, May 10, 4:00 p.m. Final presentation of business plan by Bethel MBA team. The team of MBA students from Bethel will present the business plan they have created for our columbarium project to the Cemetery Committee and other interested persons. The focus here will be the costs, pricing and marketing of the columbarium as a business project. Design will not be a primary focus. This information will inform and guide, but not necessarily determine, our actual columbarium plans.

Tuesday, May 17, 4:00 p.m. Final design presentation, Loucks Associates. See April 26 description above. The purpose of this presentation is to illustrate a near-final design plan for our columbarium to the same audience as on April 26. Input and suggested changes can still be made at this point. Shortly after this date, however, a final design will be presented to Father Skluzacek for his approval and the project will move forward in earnest (bidding, necessary approvals, etc.).

School security. The Administrative Services Commission will be making a recommendation on this project at tonight’s meeting.

Elevator repair, bell tower inspection, parking lot condition. There are several other capital projects that need time and attention in the near future. They are on the appropriate commissions’ agendas tonight.

(continued)

4. **FallFest 2016: September 24/25.** Our next planning meeting is April 26. Assistance in planning is needed; please contact Mark Dittman or our co-chairs Deb and Brad Kuglin (763-786-1448) if you are interested.

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

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