

St. John the Baptist Church

Report to Commissions

Mark Dittman, Parish Business Administrator

March 16, 2016

1. **Current Financial Status.** At this point we are projecting a substantial deficit for fiscal year end, which is June 30. The primary reason for this is a reduction in Sunday giving, which is down 1.5% from this same time last year. At this rate, we stand to end the fiscal year with Sunday giving 2.3% down from prior year actual, and 4.3% below budgeted, which amounts to about \$80,000.

OSMG Capital. February's gifts to the campaign will enable us to pay \$9,184 in additional principle in February. (Our monthly principle & interest payment is \$20,700.) Our debt balance at the end of February was \$1.547 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.** Here are updates on the capital projects being planned right now.

Church & St. Joseph Hall lighting. This project will begin the first week of April, with both the church and St. Joseph Hall being upgraded simultaneously. Both locations should be complete by early May.

Cemetery columbarium. The parish has engaged an architectural firm that specializes in master planning for cemeteries to plan and prepare a design for a columbarium. The parish will benefit from an MBA class team from Bethel University, which will be studying this project as its capstone business plan.

Task Force Needed. On behalf of the parish, I am looking to create an ad hoc Columbarium Planning Task Force. The purpose of this Task Force will be to provide input on key thematic and architectural features of the columbarium we are planning to install this year. I invite two or three leaders from among parish leadership—for example, someone from the Worship Commission and someone from the Administrative Services Commission—who have a mind and a heart for aesthetics, aesthetics unique to our parish of St. John the Baptist in particular.

School security. Seeking additional cost estimates. I have no other update at this time.

Elevator repair. Please note that we are performing necessary maintenance and repairs to our two elevators during the first three days of Holy Week. The elevators will be out of service during those days.

4. **FallFest 2016: September 24/25.** The first planning meeting is scheduled for Tuesday, March 29 at 6:00 p.m.

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

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