

St. John the Baptist Church
Report to Commissions
Mark Dittman, Parish Business Administrator

February 12, 2019

1. **Parish finances.** As I write this, the final entries are being made for our January 31 financial reports. Our December reports indicated that our giving was down and our expenses were above budget and prior year. Staff members have been asked to control expenses and we are considering efforts to appeal for increased Sunday giving. In our fall financial stewardship drive fewer parishioners responded with pledges compared to last year, but many of those who did pledge increased their giving. (Thank you!) We have many dedicated staff and committed parish leaders who will do what they can to keep our parish financially healthy and maintain our many ministries. Thank you all for sharing your gifts as you do!
2. **Budgeting for 2019/20.** The budgeting process has begun in earnest for the church and school. A budget is an educated estimate of revenue and expenses over a period of time. We have prior years' activity to guide us and the prudential judgement of staff and parish leaders among our strengths. We seek to be as realistic as possible while asking God's blessings on all of our efforts. I can't say this enough: thank you to the many generous people who share so much of their time, expertise and financial gifts for St. John the Baptist!
3. **Our debt balance** continues to shrink, thanks to your generosity! It now stands at \$151,845. Our projections continue to show that we are capable of paying off this debt by June, when our year of celebration of the 50th anniversary of our church edifice comes to a close. What a fitting way to celebrate our history! Please continue your giving toward the elimination of our debt. Thank you!
4. **St. John the Baptist Cemetery.** I think most of us would agree that our cemetery is a beautiful, peaceful place. But, there's a lot work going on behind the scenes! The cemetery has been well-run for many years, but this year for the first time we are developing an operating budget for the coming fiscal year. We are also adding a pedestrian gate on the east side, to be used primarily during events such as the Memorial Day ceremony and larger funerals. We are continuing to review our records and recordkeeping process for accuracy and completeness. And, the Cemetery Committee is making progress on designing a suitable monument for identifying our infant burial section. One more thing: remember that we have three new columbaria cabinets for the interment of cremated remains. Burying the dead is a corporal work of mercy, and all of our work for the cemetery honors those who are buried there.
5. **New playground fence section.** This spring you will notice a new black picket fence on the south side of our school playground. Foot traffic in this area was exposing tree roots, creating a trip hazard and damaging the health of our trees. This fence will remedy those issues, and route traffic to the southwest corner entrance of the playground. And it will look really nice! The cost (\$1,700) will come from our capital reserves.

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

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