

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

September 15, 2020

1. **Fiscal Year 2019-20 Financial Report.** The financial report on the fiscal year ended June 30 and the budget for the new year will be published in an upcoming bulletin. This past year we had unanticipated expenses due to the pandemic, and we have done some modification of the new year's budget with changes in ministries and operations. This past year, however, our parishioners were very generous in their support of our parish, allowing us to end the fiscal year strongly in the black. We have also met budget for Sunday giving thus far this fiscal year, which began July 1. Thank you for your ongoing generosity!

2. **Convent Purchase.** On July 29 St. John's purchased the home we had been renting house the Dominican Sisters of the Most Holy Rosary of the Philippines, two of whom worked for us last year. We followed Archdiocesan and parish protocols on obtaining input and approvals. The price of the house was \$248,050, which we believe was a fair market value. Parish leadership decided to pay cash for the house, drawing from operating reserves, to avoid debt and save money on interest expense. In purchasing the house, our parish leaders reasoned that if for whatever reason our circumstances change, the parish can sell the house in the future, likely for a gain. We can now continue our relationship with the sisters who have served and will continue to serve our parish and school, by offering them a convent close to our campus.

3. **Summer Capital Projects.** Several improvements to our campus were made this summer. We completed the following:
 - added chips to the school playground
 - repaired our elevators' pit drainage systems and several mechanical components
 - replaced the rectory air conditioning
 - replaced a section of school sidewalk at Door 6 (near the flagpole)
 - purchased a new large mat for the entry at Door 1 (west Plaza entrance)
 - completed repairs and crack filling on our cemetery's drive lane.This past late winter/spring we also finished the LED lighting conversion project across our campus, which will provide significant energy savings going forward. These projects were funded by parish or cemetery capital reserves, which are available due to our parishioner's generosity. Thank you!

4. **School Enrollment is up.** Our school year began this past week and our K-8 enrollment has increased more than 40 students over last year. More information on St. John the Baptist School can be found in other school and parish publications.

5. **COVID Protocols Adopted.** If you have come to Mass, you are certainly aware that we have changed how we do things to ensure the safety of our parishioners. While we cannot eliminate all risk, the steps we have taken for Masses and for our parish and school operations and ministries are intended to mitigate risk as we are able. This has been a difficult time for everyone, and Father Paul, Ann Laird and I are grateful to all our church and school staff for how they have stepped up to modify practices and procedures because of the pandemic. And, we are so grateful to our parish and school families, who have also adapted in so many ways, and yet continue to witness to the value of our parish's mission and core values. Thank you all, and please let us all continue to pray for an end to this pandemic.

6. **Staffing Changes.** Our parish ministries and offices have seen several changes in the past six months. Change can be challenging, but on an ongoing basis we evaluate what positions and

skills we need to meet the needs of our 2,450-family parish; we continue to operate with a lean and dedicated staff.

- Jay Hunstiger, who led our liturgical music for 21 years, retired in June and Lee Treml was hired as our new Director of Worship.
- Carrie Kram stepped down from leading our Children's Choir, and Andrew Case will be directing our Children's Choirs in addition to music work in our school.
- Jen Livermont transitioned from Sacramental Records and Sunday School work to serve as our full-time Coordinator of Discipleship for Families (Pre-K – Grade 6), which includes Sunday School.
- Mary Kohlhaas transitioned from Coordinator of Family Ministries to become our new full-time Pastoral Care Coordinator, after Mary Hartz retired from serving as our Parish Nurse for many years.
- We have posted a new part-time position entitled First Sacraments Coordinator & Recorder.
- Bonnie Haik, who has served as Receptionist and Communication Coordinator for 12 years, is transitioning to be our part-time Communications Coordinator.
- We have posted for a new 32-hours per week Receptionist, who will also serve as an Executive Assistant to Fr. Paul.
- Steven Fierro is retiring from his position as Hospitality Coordinator. We have posted for that position as well.
- Rita Arndorfer will be taking on additional development support work.

For those who are changing duties or positions or moving on, we are grateful for their service and we wish them many blessings in the work they will do in the future. Please check our parish website (<https://stjohnnb.com/contact/job-opportunities/>) or the Archdiocesan job posting site (<https://careers.archspm.org/jobs/>) for information on the positions we have open.

7. **FallFest!** Though it is more limited than in recent years, FallFest and Booya are happening! It is Saturday & Sunday, September 26 & 27. See the parish website, emails and banners for more information and for volunteer opportunities.
8. **Our Parish NET Team.** Our 8-member parish NET team (National Evangelization Team) will be onsite this Friday, September 18 at a meet-and-greet bonfire. We are happy to have our NET team here evangelizing our youth, even in the midst of the pandemic.
9. **The Choir Seating renovation** is nearly complete. This project, which is being covered by designated gifts, only needs side rails on the raised seating to be finished. As you know, we have been using this area for several months now and it is both attractive and functional. It is a beautiful enhancement to our music ministry.
10. **St. John the Baptist Cemetery.** Because of the pandemic, the Cemetery Committee has decided to not initiate significant changes or new ministry this fiscal year. We did make some modest aesthetic improvements this summer, improved our drive lane, and installed a new sign. Our cemetery will continue to provide its ministry to our families in need. Please remember to pray for our beloved dead.
11. **Eagle Scout Projects.** We have two pending Eagle Scout projects, one to replace the hardware on our church kneelers, which is original to 1968, and one to construct 300+ ear loop face masks and donate them to our parish community. Our Boy Scouts have done wonderful and beneficial work for St. John's with their Eagle Scout projects over the years, for which we are very grateful!

Thank you all for your reliance on prayer, your willingness to grow, and your generous spirit!
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