

PPC Meeting Minutes June 11, 2025

Finance Committee presents FY26 Proposed Budget for PPC to vote on recommending the Pastor accept or refuse proposed budget

Attendance: PPC Members: Fr. John Worgul, Rachel Wandishin, Laurie Facius, Mark Steinbrunner, Tim Brantley, Jane Miller, Rick Keller. Corporators: Gwen Lilly, Terry Morse. Finance Committee: Lauren Glass, Nick Nutting. Stewardship: Jake Miller

Opening Prayer: Fr. John

Nick presented the meeting agenda:

Summary, Key Highlights & Decisions, Total Offertory, NOI (net operating income) Trend, Attendance Trend, Closing Thoughts.

The Proposed 2026 budget projects a net operating loss, as we have projected and realized for the last 10 years.

Key decisions made regarding FY26 budget include fully funding the ministries and updated Faith Formation program, adjusting for increases in the cost of benefits, a staff cost of living increase in accordance with AoB recommendations, and staffing adjustments.

Director of Operations: This new position is 18hrs/week filled by Deacon Joe Slattery. Position involves staff management, job descriptions, staff evaluations, interpersonal relationships among staff, conflict resolution, communication, and management/coordination of the ministries.

Necessary Capital Improvements: Replacement of lighting/dimmer system in main church and renovation of the adoration Chapel. The Chapel renovation will create a larger space for daily mass and baptisms, install stained glass windows, and reorient the altar and doors. A fundraising effort will commence to fund the chapel renovation.

Mass attendance is consistently increasing. Plans to increase offertory and non-offertory income are in place and ongoing.

Closing thoughts: The budget is very conservative and supports the needs of the updated Parish Vision.

The members of the PPC unanimously voted to recommend the proposed FY26 to Fr. John for acceptance