



Queen of Apostles Community

Minutes from QAC Community Meeting July 12th 2015

Attendees:

<i>Fr. Tom</i>	<i>Tim Connair</i>	<i>Marilyn Nagle</i>	<i>Maggie Atkinson</i>
<i>Deacon Greg</i>	<i>Carol Bourne</i>	<i>Linda Pitzer</i>	<i>Tom Quakenbush</i>
<i>Ken Moran</i>	<i>Gina Greet</i>	<i>Glen Greet</i>	<i>Marti Quakenbush</i>
<i>Michelle Pitre</i>	<i>Linda Folmar</i>	<i>Mary Rice</i>	<i>Kristi Jennings</i>
<i>Arvin Nanda</i>	<i>Pat Hale</i>	<i>Marie Restivo</i>	<i>Dave Jennings</i>
<i>Bob Buescher</i>	<i>Terri Blanken</i>	<i>Flo Cobey</i>	
<i>Charlette Buescher</i>	<i>Carol Volk</i>	<i>Lisa Nordmeyer</i>	

Opening Prayer

The meeting started at 7PM with an opening prayer by Linda Folmar.

Old Business

The meeting minutes from the June meeting were reviewed and approved as written.

New Business

1. Committee/Ministry Status Reports: Representatives from key committees provided an overview of ongoing activities. The individual committee reports are attached to these minutes and summary of highlights follows.

Liturgy: There are several special celebrations in work, including Feast of St. Mary of Magdaia morning paryer (22 Jul), Malawi Day Celebration (26 Jul), and Feast of the Assumption (16 Aug). The next planning meeting will be 9 Aug and the next business meeting will be 11 Aug.

RE/Youth: The R.E. Committee is in the process of adjusting the R.E. programs to reflect the shrinking number of small children at QAC. In addition, this month they will be putting together the calendars for the coming year and organizing the classrooms. R.E. registration will begin on 1 August. As part of our Youth Ministry, we have 9 people attending Marianist LIFE Week this month.

Pastoral Associate: Deacon Greg reminded folks that he continues coordinating counseling appointments for Fr. Tom and anyone interested only needs to contact him to set up a session with Fr. Tom. Greg also informed everyone that the Mount St. John campus is getting a new 50Mb fiber optic feed in the near future (hooray), and the Marianist Province USA has engaged new services for weekly janitorial service in the Chapel. Cleaning is scheduled for Thursday evenings.

Finance/Stewardship: Although he was not able to attend, Tom McCrate provided a written update on QAC's financial status. Due to tremendous outpouring of support in May and June, we ended the fiscal year collecting \$224,853.27 through weekly collections, fees, and various donations (this included a donation from the estate of Leon Bey for approximately \$8,200). This exceeded our 2014/2015 expenses of \$221,406.73.

Community Ministry/Communications: Terri Blanken continues to keep in touch with those members who are in need, sending out several cards to members. Contacting some members has become difficult due to our outdated Community Directory (last formally published in 2013). Marilyn Nagle continues to update the QAC database, but it is time to publish a new hardcopy Directory. In the mean time, Marilyn will forward the electronic database to the Committee Chairs.

Action Item: Begin the process of publishing a new hardcopy Director targeting publication this Fall (POC: Marilyn Nagle, ETC: 1 November 2015).

Community Coordinator: Ken Moran updated folks on recent Steering Committee discussions including:

1. An action for the Social Justice Committee to form a proposed plan to use the gift from the estate of the late Leon Bey (the proposal will be brought to a future Community Meeting for approval)
2. Beginning a search this fall for a new R.E. Director
3. Investing a portion of QAC's checking account with the intent of using the income to help offset our annual operating costs
4. Beginning to explore sound improvements in the Chapel now

Discussing on each item ensued with several suggestions made by members. For the sound improvements to the Chapel, it was suggested we look at Immaculate Conception, which also has a large brick wall in the back of their chapel (apparently Immaculate Conception put drapes on their brick wall with great success).

After the discussion, a motion was made and seconded to invest two-thirds of QAC's checking account with the portfolio of the Marianist Province. After further discussion, including suggestions to avoid risky investments that could lose funds on an annual basis, the majority of those present voted in favor of proceeding.

Action Item: Establish a QAC account with the Province portfolio manager and invest two-thirds of QAC funds in medium/low risk offerings (POC: Tom McCrate, ETC: 1 September 2015).

A motion was also made and seconded to forward fund an assisted listening device for the Chapel now, with the intent to reimburse the QAC general fund once proceeds from the One Faith, One Hope, One Love capital campaign come back to QAC. After discussion, the majority of those present voted in favor of proceeding.

Action Item: Research and propose an assisted listening system that can support many QAC members at once. Preference is for a highly reliable system that has high sound quality using ear-buds. In conjunction, develop procedures for using the devices that will ensure accountability of the equipment when used by many members on a weekly basis (POC: Kevin Skinner, ETC: 1 October 2015).

2. Focus Topic – One Faith, One Hope, One Love Campaign Q&A: The campaign committee members provided a handout with lots of good info on the campaign and answered great questions by several QAC members. Several members offered that the campaign website was very good with lots of info. For reference the website is: <http://www.1faith1hope1love.org/>

Closing Prayer

The meeting ended at 8:10PM with a closing prayer.

//signed//

Kenneth J. Moran
Lay Community Coordinator, QAC
26 July 2015

Steering Committee Agenda:

1. Forming a recommendation on using the generous gift to QAC from Leon Bey in his last will and testament (some ideas informally offered are related to expanding the ongoing Si Lounge improvement so we need to settle this now if possible)
2. Overall approach/timing to begin looking at drapes for the back walls of Chapel to improve sound (this may be a long process and many in the community would like action as soon as possible so I prefer not to wait until after the summer to at least solidify our thinking and timing)
3. Moving forward with investing QAC funds so we get a return on our existing savings (will help offset some of our annual operating costs so best not to wait any longer)
4. Forming an group to begin the process of finding a new RE Director (not a rush, but will discuss since we are having a Steering Committee meeting anyway)

Liturgy July 2015 Report

The Healing Service that was scheduled for yesterday, July 12 was postponed so that information about the Capital Campaign could be shared. We have rescheduled it for next Sunday, July 19.

We will celebrate the Feast of St. Mary of Magdala with a Morning Prayer service on Wednesday July 22 at 9:00 am in Si-lounge.

On Sunday, August 16 we will celebrate the Feast of the Assumption. Father Ed Jach will be with us as Presider. The women from St. Dominic's in Columbus will be on retreat at Bergamo that weekend. They will join us for Mass and will offer liturgical dance for meditation experience after communion.

Our next planning meeting will be on Sunday August 9 after liturgy in Si-lounge. We will be planning the Sundays and special liturgies from October 18 – The Feast of Christ the King and our usual Thanksgiving Vigil Mass.

Our next Liturgy Business meeting will be at 6:30 on Tuesday August 11 – prior to our community meeting. If you are interested in planning any of these liturgies please contact Linda Folmar (760-0342)
linda_folmar@sbcglobal.net

- Submitted by Linda Folmar

Religious Education Committee and Youth Ministry Report – Jul 2015

July R.E. and Y.M. update

- We are currently in the process of putting together our calendars for the year.
- We are discussing how to proceed with our R.E. programs as our community ages and we do not have small children or families joining QAC.
- Classroom will be organized and cabinets stocked and cleaned during this month and the beginning of next.
- August will be the month of registration for Religious Education and Youth Ministry programs. Calendars and forms will be available on-line beginning August 1st.
- This week we have 9 people attending Marianist LIFE Week Central (5 teens, 2 adult moderators, 2 adult team members). Please pray for them this week.
- Our long time volunteer Lee Harris is moving to Florida this month. We will miss him very much and pray that he finds community in his new home.

– submitted by Maggie Atkinson

Community Meeting – Tuesday, July 14, 2015
Pastoral Report

1) Maggie Atkinson and I meet on a fairly regular basis to discuss issues related to Religious Education and the Youth Ministry. Fr. Tom and I continue our regular monthly dinner meetings. I have been coordinating counseling appointments for Fr Tom as requested by our QACers. Anyone interested need only to contact me so I can forward the request to Fr Tom.

2) I will be leaving this weekend following liturgy to attend the National Deacon Institute for Continuing Education (NDICE) at Xavier University. I will be gone from Sunday afternoon, July 19th, thru Wednesday afternoon, July 22nd. I plan to be in the office on Wednesday afternoon.

3) I am continuing as one of the QAC contacts for the upcoming Archdiocesan Capital Campaign, as well as the QAC secretary for the project. My office schedule on Wednesdays will continue in afternoon hours for the duration of the Campaign, with meetings scheduled at 7:00 PM through mid-August 2015. The change in my normal schedule has required that I add some additional hours to my workday to accomplish regular QAC tasks.

Administrative Report

1a) Bro. Jack Somerville continues to send updates on progress on the new Chaminade Center across from the chapel. There have been a 5 of rain day setbacks, but the contractor is doing their best to make up for lost time. The slab was finally poured for the building, connection made from the chapel to new site for water and wall skeleton is in progress. The schedule still calls for the building to be completed by November 20, 2015 (which includes lost days)...subject to change.

1b) Message from Bro. Jack Somerville (**July 8th**): I am happy to report that I have just signed a new contract with Cincinnati Bell to provide a 50mb fiber optic feed directly to the MSJ Campus. We currently have 6mb service. This new feed includes phone, data, and long distance service. As in the past the total cost of this service will be shared equitably among all MSJ entities. Now begins the process of engineering on the part of Cincinnati Bell to install this service. The install should take 45-60 days. However, we are planning for a worst case scenario of 90 days for the entire process.

2) The Marianist Province USA has engaged the services of Cooper's Dust Busters to perform weekly janitorial service for the chapel. They are the group that does

the same for the Marianist Mission on Thursday evenings. Cooper's Janitorial Service will also perform periodic window cleaning. Every Thursday evening they will begin somewhere between 9:30 PM and 10:00 PM. Choir practice will either have finished or will be in the process of doing so. The cleaning is on the chapel calendar and will be adjusted Holy Thursday (as well as other holy days that happen on Thursdays). The Mount Saint John Facilities Grounds Crew will no longer perform janitorial services for the Queen of Apostles Chapel.

3) The next meeting of the Mount St John Council will be Tuesday morning, July 28th, at 8:30 AM at Sieben Hall. The Provincial Council has appointed Fr. Jack McGrath the Director of Mount St. John and the Chair of the Campus Council (Bro. Don Neff's previous position).

4) **TRAFFIC ADVISORY on MOUNT ST JOHN:** I would suggest that we all avoid using the main entrance onto the property during weekdays since there is heavy traffic around the Chaminade site during regular work hours. It would be better to use the Shakertown Road entrance or to go through the lower parking lot and avoid the construction area (that's the route I take when I come to QAC).

Deacon Greg Cecere, Pastoral Associate
June 9, 2015

Queen Of Apostles

Budget Worksheet

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
Income						
<i>Parish</i>						
GENERAL AND ADMINISTRATIVE						
GENERAL						
4001.00GEN SUNDAYS AND HOLYDAY	0.00	185,873.43	205,019.94	0.00	217,802.00	_____
4004.00GEN DONATIONS	0.00	30,500.00	8,263.58	0.00	0.00	_____
4005.00GEN MASS STIPENDS	0.00	150.00	150.00	0.00	0.00	_____
4180.01GEN Interest Earned Unrestricte	0.00	2,414.75	43.43	0.00	0.00	_____
4180.50GEN Interest Earned Restricted	0.00	21.14	20.57	0.00	0.00	_____
4198.00GEN SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	_____
GENERAL Totals:	0.00	218,959.32	213,497.52	0.00	217,802.00	_____
GENERAL AND ADMINISTRATIVE Totals:	0.00	218,959.32	213,497.52	0.00	217,802.00	_____
MINISTRY & LITURGY						
MUSIC						
4004.00MUS DONATIONS	0.00	0.00	200.00	0.00	0.00	_____
MUSIC Totals:	0.00	0.00	200.00	0.00	0.00	_____
PASTORAL MINISTRY						
4004.00PAS DONATIONS	0.00	0.00	250.00	0.00	0.00	_____
PASTORAL MINISTRY Totals:	0.00	0.00	250.00	0.00	0.00	_____
MINISTRY & LITURGY Totals:	0.00	0.00	450.00	0.00	0.00	_____
RELIGIOUS FORMATION						
CHILDREN FAITH FORMATION						
4100.10CFF RE Fees	0.00	990.00	1,615.00	0.00	0.00	_____
4100.20CFF VBS Fees	0.00	210.00	270.00	0.00	0.00	_____
4100.30CFF Sacramental Prep Fees	0.00	0.00	0.00	0.00	0.00	_____
4110.00CFF PRODUCT SALES INCOM	0.00	0.00	0.00	0.00	0.00	_____
CHILDREN FAITH FORMATION Totals:	0.00	1,200.00	1,885.00	0.00	0.00	_____
YOUTH MINISTRY						
4004.00YM DONATIONS	0.00	35.00	0.00	0.00	0.00	_____
4100.00YM FEE INCOME	0.00	998.00	725.00	0.00	0.00	_____
4100.10YM BC Fees	0.00	322.00	1,150.00	0.00	0.00	_____
4100.20YM LIFE Fees	0.00	0.00	0.00	0.00	0.00	_____
4110.10YM BC Sales and Dinner	0.00	0.00	0.00	0.00	0.00	_____
4110.20YM LIFE Sales	0.00	0.00	0.00	0.00	0.00	_____
YOUTH MINISTRY Totals:	0.00	1,355.00	1,875.00	0.00	0.00	_____
ADULT EDUCATION						
4100.00AE FEE INCOME	0.00	0.00	0.00	0.00	0.00	_____
ADULT EDUCATION Totals:	0.00	0.00	0.00	0.00	0.00	_____
RELIGIOUS FORMATION Totals:	0.00	2,555.00	3,760.00	0.00	0.00	_____
OUTREACH						

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
CHARITY - GENERAL						
4004.00CG DONATIONS	0.00	1,254.00	1,820.00	0.00	0.00	
CHARITY - GENERAL Totals:	0.00	1,254.00	1,820.00	0.00	0.00	
FACILITIES						
CHURCH						
4190.00CHR RENTAL INCOME	0.00	1,125.00	3,620.00	0.00	3,500.00	
CHURCH Totals:	0.00	1,125.00	3,620.00	0.00	3,500.00	
HALL						
4190.00HAL RENTAL INCOME	0.00	2,440.00	1,600.00	0.00	1,500.00	
HALL Totals:	0.00	2,440.00	1,600.00	0.00	1,500.00	
FACILITIES Totals:	0.00	3,565.00	5,220.00	0.00	5,000.00	
FUNDRAISING						
FESTIVAL						
4051.00FES FESTIVALS	0.00	0.00	105.75	0.00	0.00	
FESTIVAL Totals:	0.00	0.00	105.75	0.00	0.00	
Income Totals:	0.00	226,333.32	224,853.27	0.00	222,802.00	

Expense

Parish

GENERAL AND ADMINISTRATIVE

GENERAL

5101.00GEN PRIESTS COMPENSATIO	0.00	13,069.00	15,999.96	16,000.00	16,160.00	
5102.00GEN EXTRA CLERGY COMPEN	0.00	0.00	2,380.00	2,760.00	2,250.00	
5107.01GEN Pastorial Associate	0.00	26,562.00	27,321.96	27,322.00	27,595.00	
5107.02GEN Music Director	0.00	13,468.92	13,872.96	13,873.00	14,012.00	
5107.03GEN RE Director	0.00	26,041.92	26,823.00	26,823.00	27,091.00	
5121.00GEN FICA TAX EMPLOYER	0.00	5,192.42	5,424.60	5,360.00	5,702.00	
5123.00GEN WORKERS COMPENSATI	0.00	1,053.52	1,159.90	1,085.00	1,096.00	
5124.00GEN UNEMPLOYMENT	0.00	172.66	172.45	180.00	182.00	
5250.00GEN EQUIPMENT & FURNISHI	0.00	0.00	155.40	0.00	0.00	
5250.01 KITCHEN EQUIPMENT	0.00	0.00	88.13	0.00	0.00	
5251.00GEN EQUIPMENT REPAIRS &	0.00	1,404.65	1,406.59	1,600.00	1,300.00	
5253.00GEN EQUIPMENT RENT	0.00	3,552.00	3,613.36	3,600.00	3,500.00	
5260.01GEN Janitorial Service	0.00	4,125.20	5,021.74	4,500.00	4,700.00	
5260.02GEN Janitorial Supplies	0.00	141.61	248.62	100.00	100.00	
5270.00GEN PROPERTY/LIABILITY INS	0.00	252.22	247.70	400.00	330.00	
5273.00GEN BUILDING RENT	0.00	59,448.00	59,448.00	59,448.00	59,448.00	
5551.00GEN LOCAL TRANSPORTATIO	0.00	0.00	0.00	0.00	0.00	
5551.01GEN Priest Mileage	0.00	698.48	162.00	725.00	200.00	
5552.00GEN TRAVEL & MEAL EXPENS	0.00	173.96	0.00	250.00	0.00	
5601.00GEN PROFESSIONAL SERVIC	0.00	260.07	492.14	300.00	300.00	
5606.01GEN Office Supplies	0.00	637.74	377.18	600.00	300.00	
5606.02GEN Kitchen Supplies	0.00	(97.68)	349.43	500.00	0.00	
5607.00GEN POSTAGE	0.00	98.00	0.00	100.00	46.00	
5609.00GEN TELEPHONE/INTERNET/C	0.00	1,123.14	393.60	1,000.00	500.00	
5610.01GEN Service Charges Unrestrict	0.00	24.00	128.40	0.00	0.00	
5610.50Gen Service Charges Restricted	0.00	0.00	0.00	0.00	0.00	
5650.00GEN SMALL OFFICE EQUIPME	0.00	0.00	0.00	0.00	0.00	
5651.00GEN COMPUTERS AND PERIP	0.00	0.00	449.99	0.00	0.00	

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
5670.00GEN PROFESSIONAL DEVELO	0.00	25.00	955.32	1,500.00	0.00	
5671.00GEN SUBSCRIPTIONS AND RE	0.00	0.00	0.00	0.00	0.00	
5672.00GEN DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	
5690.00GEN INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	
5699.00GEN MISCELLANEOUS	0.00	0.00	105.95	0.00	200.00	
5699.11GEN QAC Art Fair Expenses	0.00	0.00	0.00	0.00	0.00	
5699.12GEN Gifts Purchased	0.00	0.00	0.00	0.00	500.00	
5699.10GEN QAC Day Expenses	0.00	1,368.17	0.00	0.00	650.00	
6201.01GEN DONATIONS-MISC	0.00	835.00	225.00	0.00	0.00	
6201.05GEN Poor	0.00	10,642.72	0.00	0.00	0.00	
6201.10GEN Youth	0.00	2,936.37	0.00	0.00	0.00	
6201.15GEN Pro-life	0.00	1,200.00	0.00	0.00	0.00	
6201.20GEN Homeless	0.00	4,210.00	0.00	0.00	0.00	
6201.25GEN Environmental	0.00	0.00	0.00	0.00	0.00	
6201.50GEN Parishioner Assistance	0.00	500.00	0.00	0.00	0.00	
6215.00GEN PAYMENTS TO SCHOOLS	0.00	1,000.00	1,000.00	2,000.00	1,500.00	
6311.00GEN GENERAL ASSESSMENT	0.00	20,306.45	21,816.20	22,861.00	22,000.00	
GENERAL Totals:	0.00	200,425.54	189,839.58	192,887.00	189,662.00	
GENERAL AND ADMINISTRATIVE Totals:	0.00	200,425.54	189,839.58	192,887.00	189,662.00	
MINISTRY & LITURGY						
LITURGY						
5401.00LIT TEXTBOOKS	0.00	450.00	271.34	450.00	370.00	
5606.00LIT SUPPLIES	0.00	161.00	252.50	250.00	550.00	
5606.01LIT Flowers	0.00	0.00	21.40	0.00	0.00	
5606.02LIT Vestments	0.00	0.00	0.00	100.00	100.00	
5606.03LIT Altar	0.00	0.00	0.00	100.00	100.00	
5672.00LIT DUES AND MEMBERSHIPS	0.00	0.00	0.00	50.00	0.00	
5699.01LIT Interpreter	0.00	1,575.00	1,485.00	1,648.00	1,320.00	
LITURGY Totals:	0.00	2,186.00	2,030.24	2,598.00	2,440.00	
MUSIC						
5401.00MUS TEXTBOOKS	0.00	158.30	35.00	100.00	200.00	
5606.00MUS SUPPLIES	0.00	0.00	0.00	100.00	100.00	
5670.00MUS PROFESSIONAL DEVELO	0.00	0.00	0.00	300.00	200.00	
5672.00MUS DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	
MUSIC Totals:	0.00	158.30	35.00	500.00	500.00	
PASTORAL MINISTRY						
5601.01PAS Pastorial Counseling	0.00	1,591.00	750.00	1,600.00	1,600.00	
5670.10PAS Professional Development	0.00	0.00	0.00	0.00	1,500.00	
5699.01PAS Hospitality	0.00	383.00	1,855.59	1,000.00	0.00	
5699.02PAS Welcoming	0.00	70.23	82.45	200.00	200.00	
5699.03PAS Futures Committee	0.00	673.47	0.00	200.00	200.00	
PASTORAL MINISTRY Totals:	0.00	2,717.70	2,688.04	3,000.00	3,500.00	
MINISTRY & LITURGY Totals:	0.00	5,062.00	4,753.28	6,098.00	6,440.00	
RELIGIOUS FORMATION						
CHILDREN FAITH FORMATION						
5102.00CFF EXTRA CLERGY COMPEN	0.00	0.00	0.00	0.00	150.00	
5401.00CFF TEXTBOOKS	0.00	447.66	916.78	800.00	0.00	
5606.00CFF SUPPLIES	0.00	259.89	461.13	100.00	200.00	
5615.00CFF FOOD AND BEVERAGES	0.00	196.25	148.24	100.00	100.00	
5616.00CFF STUDENT ACTIVITY EXPE	0.00	618.00	0.00	100.00	0.00	

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
5670.00CFF PROFESSIONAL DEVELO	0.00	177.00	1,386.34	0.00	200.00	
5671.00CFF SUBSCRIPTIONS AND RE	0.00	113.70	56.85	0.00	50.00	
5672.00CFF DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	
5699.01CFF Speaker Stipend	0.00	0.00	0.00	0.00	0.00	
5699.02CFF Appreciation Gifts	0.00	0.00	167.41	100.00	200.00	
5699.03CFF Sacramental Prep	0.00	0.00	405.87	300.00	300.00	
5699.04CFF VBS	0.00	0.00	69.57	100.00	0.00	
5699.05CFF FINGERPRINTING	0.00	128.00	0.00	0.00	0.00	
CHILDREN FAITH FORMATION Totals:	0.00	1,940.50	3,612.19	1,600.00	1,200.00	
YOUTH MINISTRY						
5102.00YM EXTRA CLERGY COMPENS	0.00	0.00	0.00	0.00	0.00	
5401.00YM TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	
5606.00YM SUPPLIES	0.00	239.36	118.70	100.00	0.00	
5615.00YM FOOD AND BEVERAGES	0.00	504.45	112.67	100.00	200.00	
5616.00YM STUDENT ACTIVITY EXPE	0.00	332.00	1,968.72	200.00	300.00	
5670.00YM PROFESSIONAL DEVELOP	0.00	15.00	320.00	0.00	200.00	
5671.00YM SUBSCRIPTIONS AND REF	0.00	0.00	0.00	0.00	150.00	
5672.00YM DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	
5699.01YM Speaker Stipend	0.00	0.00	0.00	100.00	0.00	
5699.02YM Appreciation Gifts	0.00	117.41	85.67	100.00	150.00	
5699.03YM Transportation	0.00	450.41	103.51	400.00	0.00	
YOUTH MINISTRY Totals:	0.00	1,658.63	2,709.27	1,000.00	1,000.00	
ADULT EDUCATION						
5401.00AE TEXTBOOKS	0.00	277.16	358.90	0.00	200.00	
5606.00AE SUPPLIES	0.00	0.00	0.00	100.00	100.00	
5615.00AE FOOD AND BEVERAGES	0.00	17.42	27.56	0.00	0.00	
5699.01AE Speaker Stipend	0.00	400.00	0.00	400.00	200.00	
ADULT EDUCATION Totals:	0.00	694.58	386.46	500.00	500.00	
RCIA FORMATION						
5102.00RCIA EXTRA CLERGY COMPE	0.00	0.00	0.00	0.00	0.00	
5401.00RCIA TEXTBOOKS	0.00	0.00	15.95	0.00	100.00	
5606.00RCIA SUPPLIES	0.00	0.00	0.00	0.00	0.00	
5615.00RCIA FOOD AND BEVERAGES	0.00	0.00	0.00	0.00	0.00	
5651.00RCIA COMPUTERS AND PERIP	0.00	0.00	0.00	0.00	0.00	
5699.00RCIA MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	
RCIA FORMATION Totals:	0.00	0.00	15.95	0.00	100.00	
RELIGIOUS FORMATION Totals:	0.00	4,293.71	6,723.87	3,100.00	2,800.00	
OUTREACH						
CHARITY - GENERAL						
5699.01CG Social Justice Committee	0.00	0.00	0.00	21,000.00	22,000.00	
5699.05CG SJ-Poor	0.00	0.00	6,681.56	0.00	0.00	
5699.10CG SJ-YOUTH	0.00	0.00	3,429.44	0.00	0.00	
5699.15CG SJ-PRO-LIFE	0.00	0.00	1,200.00	0.00	0.00	
5699.20CG SJ-HOMELESS	0.00	0.00	2,630.00	0.00	0.00	
5699.25CG SJ-ENVIRONMENTAL	0.00	0.00	2,000.00	0.00	0.00	
5699.50CG SJ-PARISHIONER ASSISTA	0.00	0.00	120.00	0.00	0.00	
5699.60CG SJ-INTERNATIONAL AID	0.00	0.00	3,939.00	0.00	0.00	
CHARITY - GENERAL Totals:	0.00	0.00	20,000.00	21,000.00	22,000.00	
OUTREACH Totals:	0.00	0.00	20,000.00	21,000.00	22,000.00	

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
OTHER PARISH PROGRAMS						
GENERAL						
5606.02CM Kitchen Supplies	0.00	0.00	0.00	0.00	500.00	_____
5606.10CM Cards/Supplies	0.00	0.00	0.00	0.00	150.00	_____
5699.05CM Hospitality	0.00	0.00	0.00	0.00	1,000.00	_____
5699.10CM Consoling Circles	0.00	0.00	0.00	0.00	250.00	_____
GENERAL Totals:	0.00	0.00	0.00	0.00	1,900.00	
OTHER PARISH PROGRAMS Totals:	0.00	0.00	0.00	0.00	1,900.00	
FACILITIES						
GENERAL						
5257.00FAC BLDG REPAIRS, MAINT & I	0.00	0.00	0.00	0.00	0.00	_____
GENERAL Totals:	0.00	0.00	0.00	0.00	0.00	
FUNDRAISING						
FESTIVAL						
5301.01FES QAC Day	0.00	225.66	90.00	500.00	0.00	_____
FESTIVAL Totals:	0.00	225.66	90.00	500.00	0.00	
Expense Totals:	0.00	210,006.91	221,406.73	223,585.00	222,802.00	
Income - Expense:	0.00	16,326.41	3,446.54	(223,585.00)	0.00	