

# Ss. Isidore and Maria Torribia Parish Town Hall Meetings

March 23-24, 2019

# Opening Prayer (Fr. Pat)



# Agenda

- Welcome and Opening Prayer
- Goals for this weekend's town hall meetings
- Remembering our parish's mission in light of our financial challenges
- Mass attendance
- Finances
- The Planning Committee
- Your questions and initial input
- Next steps – follow up to these meetings will be on Sunday, April 7
- Closing Prayer

# Goals for this weekend's Town Hall Meetings

- Present more information about the financial issues the parish faces
- Provide an opportunity for parishioners to submit suggestions and questions which will be responded to at the follow up April 7<sup>th</sup> Town Hall Meeting and through other communications

# The mission of Ss. Isidore and Maria Torribia Parish

We are a Catholic Community of faith  
united in our Love for Jesus Christ.

We strive to maintain and carry the message of hope and salvation to  
others through our works of evangelization and examples of  
sacramental life.

# Components of the Mission of every Church

- **Evangelization** – How do we reach out and invite people to follow Jesus Christ and to join our parish community?
- **Worship** – How do our weekend Masses strengthen our parishioners' faith and prepare them to live that faith?
- **Word** – How do we provide faith formation opportunities for all age levels in our community?
- **Service** – How does our parish reach out to those who are poor, grieving, lonely, or in other need of pastoral care?
- **Parish Community** – How do we create a spirit of warmth and hospitality within our parish?
- **Parish Stewardship** – How do we encourage people to offer their time, talent, and treasure in service to God and others?
- **Leadership Development** – How do we prepare parishioners to use their talents in their daily lives and parish ministries?

# Mass Attendance – see Attendance Summary Report

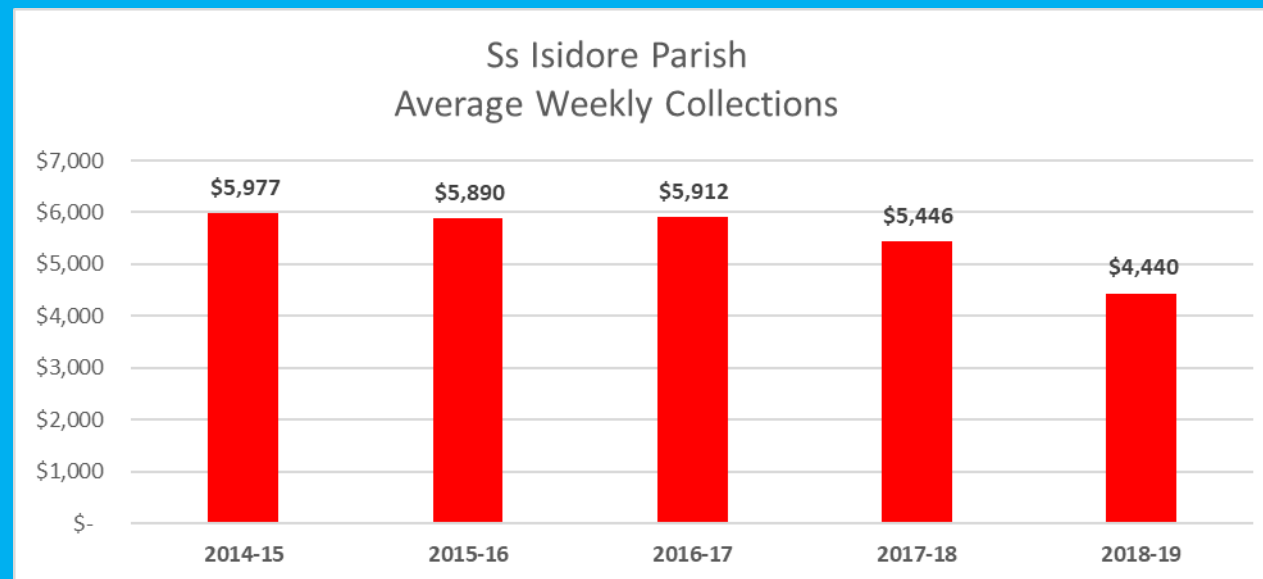
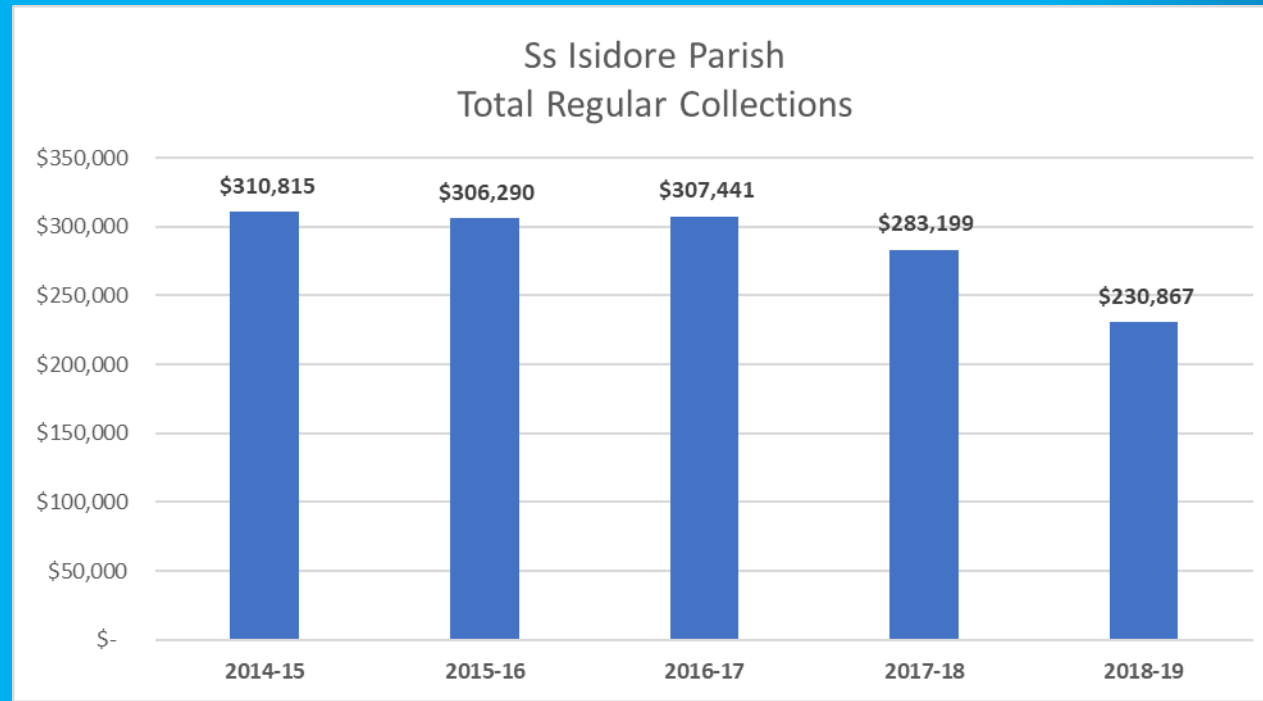
	St. Catherine's				St. Joe's				St. Stan's				Total			
	2017	2018	Net Change	% Change	2017	2018	Net Change	% Change	2017	2018	Net Change	% Change	2017	2018	Net Change	% Change
January	983	694	(289)	-29%	959	580	(379)	-40%	438	247	(191)	-44%	2,380	1,521	(859)	-36%
February	802	707	(95)	-12%	807	735	(72)	-9%	357	330	(27)	-8%	1,966	1,772	(194)	-10%
March	951	912	(39)	-4%	852	543	(309)	-36%	380	322	(58)	-15%	2,183	1,777	(406)	-19%
April	1,403	979	(424)	-30%	1,184	710	(474)	-40%	538	453	(85)	-16%	3,125	2,142	(983)	-31%
May	897	812	(85)	-9%	818	534	(284)	-35%	566	420	(146)	-26%	2,281	1,766	(515)	-23%
June	852	701	(151)	-18%	820	622	(198)	-24%	585	414	(171)	-29%	2,257	1,737	(520)	-23%
July	937	651	(286)	-31%	869	481	(388)	-45%	758	494	(264)	-35%	2,564	1,626	(938)	-37%
August	796	536	(260)	-33%	834	524	(310)	-37%	608	376	(232)	-38%	2,238	1,436	(802)	-36%
September	868	728	(140)	-16%	1,000	633	(367)	-37%	561	449	(112)	-20%	2,429	1,810	(619)	-25%
October	920	680	(240)	-26%	972	490	(482)	-50%	530	343	(187)	-35%	2,422	1,513	(909)	-38%
November	922	611	(311)	-34%	870	504	(366)	-42%	393	293	(100)	-25%	2,185	1,408	(777)	-36%
December	1,456	981	(475)	-33%	1,120	722	(398)	-36%	499	552	53	11%	3,075	2,255	(820)	-27%
Total	11,787	8,992	(2,795)	-24%	11,105	7,078	(4,027)	-36%	6,213	4,693	(1,520)	-24%	29,105	20,763	(8,342)	-29%
Avg Per Week	227	173	(54)	-24%	214	136	(77)	-36%	119	90	(29)	-24%	560	399	(160)	-29%
Christmas	417	342	(75)	-18%	85	78	(7)	-8%	100	112	12	12%	602	532	(70)	-12%
Easter	408	378	(30)	-7%	250	188	(62)	-25%	112	112	-	0%	770	678	(92)	-12%

# Income and Expenses – see Summary Income Statement

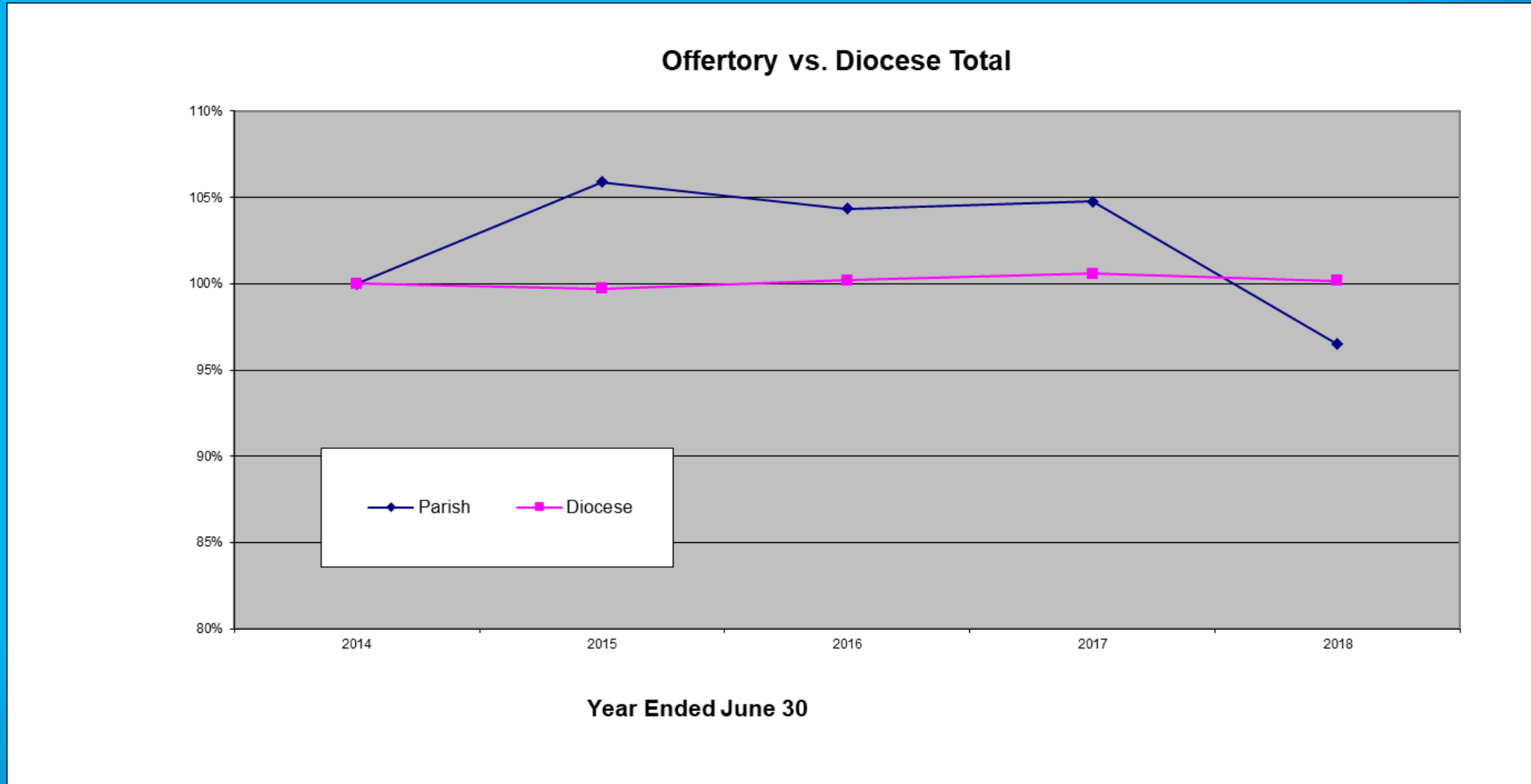
	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Actual/Fcst 2018-19
Operating Revenue:					
Regular Collections	310,815	306,290	307,441	283,199	230,867
Auxiliary Receipts	7,524	9,517	9,665	8,717	6,503
Parish Services	2,510	2,420	3,890	3,567	3,845
Gifts and Donations	7,837	39,558	14,363	2,252	6,317
Fundraising	4,097	3,398	3,168	1,164	2,365
All Other	274	804	316	1,202	1,002
Total Operating Revenue	333,057	361,987	338,843	300,101	250,899
Operating Expenses:					
Salary & Benefits	155,441	136,770	133,926	131,002	117,700
Insurance		16,383	18,198	18,160	20,571
Supplies Expense	22,101	17,081	19,201	23,541	16,719
Building Maintenance	32,351	30,497	30,330	34,709	31,462
Purchase of Services	46,700	68,825	63,965	90,503	99,726
All Other	44,166	38,402	36,842	34,334	27,853
Total Operating Expenses	300,759	307,958	302,462	332,249	314,032
Net Operating Revenue	32,298	54,029	36,381 (32,148)		(63,133)
<b>Average Weekly Collections</b>	<b>5,977</b>	<b>5,890</b>	<b>5,912</b>	<b>5,446</b>	<b>4,440</b>



# Collections



# Offertory compared to Diocese as a whole



# Monthly cash flow – see Cash Flow Analysis

	February 2019	March 2019	April 2019	May 2019	June 2019	July 2019	August 2019	September 2019	October 2019	November 2019	Decemeber 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
Cash - Checking/Savings	1,788	-															
Social Funds	49,710	41,090	39,601	29,824	9,234	12,796	-										
Long Term Investments	107,494																
Less Reserve for Shutdown	(40,000)																
Net Long Term Investments	67,494	67,494	67,494	67,494	67,494	67,494	40,139	37,306	30,827	22,094	29,009	15,631	4,235	-	-	-	-
Total Funds Available	118,992	108,584	107,095	97,318	76,728	80,290	40,139	37,306	30,827	22,094	29,009	15,631	4,235	-	-	-	-
Cash Flow:																	
Net Inflow/Outflow from Operations		(6,778)	(1,490)	(9,776)	(20,590)	1,678	(14,559)	(2,833)	(6,479)	(8,733)	6,915	(13,378)	(11,396)	(5,679)	(8,432)	(7,950)	(20,858)

**IF NO CHANGES ARE MADE TO THE CURRENT LEVEL OF COLLECTIONS:**

**Checking/Savings Account Gone March 2019**

**Social Funds Gone by July 2019**

**Long Term Investments Gone by February 2020, Except for \$40,000 for reserves for Carrying Costs of Buildings Until Disposition**

# The “Trust Funds”

- Three trusts—for St. Catherine of Siena, St. Stanislaus, and St. Joseph—were originally created in 1997 by Fr. Gerald T. O’Connor to benefit each worship site.
- These donor-advised funds are currently being administered by Community Foundation of Elmira-Corning and the Finger Lakes and are not part of the budget of Ss. Isidore and Maria Torribia parish.

# Planning Committee Tasks

- Research and consider ideas for worship and community for parishioners in light of the attendance and financial challenges facing the parish
- Ensure regular two-way communication with parishioners
- Prepare a recommendation to Bishop Matano for the future of the parish

# Planning Committee Members

Kathy Bailey	Joseph Crance	Janette Malavet
Anna Bauer	Dcn. Doug Farwell	Peter Olausson
Nicolette Butler	Mark Houck	Roger K. Parulski
Greg Cacace	Kevin Krebs	Theresa White
Fr. Pat Connor	Suzanne Krebs	

Resource: Karen Rinefierd, diocesan Planning Consultant

# Your Questions/Initial Input

After hearing the information just presented, what questions and suggestions do you have? Please share them with the Planning Committee:

- **Complete a response form today**
- **Email them to the parish office ([ssimt@dor.org](mailto:ssimt@dor.org)) by Sunday, March 31**
- **Place them in the collection basket next weekend, March 30-31**

# Next Steps

- Town Hall Meeting on Sunday, April 7 at 1:30 pm at St. Joseph
- Purpose:
  - Respond to questions previously submitted
  - Provide an opportunity for parishioners to share their ideas for short-term and long-term strategies to address the parish's financial challenges
- The Planning Committee will then begin considering these ideas for their feasibility in building the parish's vitality and viability



# Closing Prayer (All)

Good and gracious God,  
we know that we face difficult challenges.

Help us work together prayerfully,  
mindful of all the parishioners of our parish.

Give us the grace to be good listeners,  
empathetic and compassionate,  
and grant us your wisdom.

Lord, help us maintain a positive and encouraging attitude as  
we work together.

May Your Spirit guide our hearts and minds,  
fully realizing that You are an ever-faithful God.

May our work give You glory,  
for You are Lord forever and ever.

Amen.

