

Saint John Bosco Parish - Parma Heights
State of the Parish - Father Lawrence Jurcak, Pastor
July 1, 2015 thru June 30, 2016
November 13, 2016

September 15, 2016 marked my sixth anniversary as Pastor of Saint John Bosco Parish. As I have already shared with you, Bishop Richard Lennon has renewed my term as pastor for another six years. As I have done for the last five years, I present this "State of the Parish" report to you. It is meant to be a snapshot of parish life and ministry from July 1, 2015 through June 30, 2016. I hope that by the time you have finished reading this report you will agree that this has been another good year for Saint John Bosco Parish. You are good people - and it is a privilege for me to be your pastor!

Our Parish School of Religion opened in September with 114 students in grades K thru 8, and 20 Catechists and Aides under the direction of Christine Kall, our Director of Religious Education. We had 20 second graders celebrate First Reconciliation in December and First Eucharist in May. The re-establishment of our confirmation program proceeded very smoothly throughout the year and 11 eighth graders, along with 1 high school student and 3 adults, were Confirmed in May.

This year a number of parishioners participated in various opportunities for adult faith formation offered at the parish. It was great to see people engaged in bible study, book study, the Rite of Christian Initiation of Adults, and an 8-week "Praying with Saint Ignatius" prayer experience that we offered in collaboration with the Jesuit Retreat House; as well as our cluster parish Lenten Days of Recollection and the "Soup and Conversation" evenings during Lent.

A number of new ministries began during the past year at Saint John Bosco. Over 40 women gather for "Zumba for Women" and are forming new friendships. In collaboration with the Catholic parishes of Parma we are able to offer a meal on Thanksgiving Day in our Bell Tower for those who are alone on that day, or in need. With the assistance of our "El Salvador Ministry" we have adopted *Centro Escolar Caserio Corinto*, a school in Chiltiupan, El Salvador. I joined 3 members of our parish on a trip there in February. The next scheduled trip to El Salvador is February 22 - 26, 2017. The members of "Stitched With Love" are regularly making prayer shawls that are given to families of our parish after the funeral of a loved one at Saint John Bosco as a reminder that our parish is holding them in prayer during their time of grief. We've established a "SJB Prayer Line" and have over 50 "SJB Prayer Companions" praying for the needs of others on a daily basis. 236 parishioners participated in our first "SJB Service Day" in May, and worked at 18 sites in the Parma Heights/Brook Park/Middleburg Heights area. Our next "SJB Service Day" is on Saturday, May 13, 2017. Our "SJB Run with Me" 5K Run & 1 Mile Walk continues to be a wonderful way for us to provide financial support to the Parma Heights Food Pantry and our Saint Vincent de Paul Society. The Fourth Annual "SJB Run with Me" is on Saturday, June 3, 2017.

Our Eucharistic Adoration Chapel is a blessing for our parish. Parishioners and others regularly stop in to pray in the presence of the Holy Eucharist. I am grateful that so many people step away from the hectic pace of life to spend some time with the Lord. A significant number of our parishioners have made a commitment of one or more hours in prayer each week. If you are able to commit to an hour of prayer a week, please contact the parish office at 440-886-3500.

During the 2015-2016 fiscal year, the capital improvements around the property included: the replacement of one of the freezers in the Bell Tower; replacement of the Tiger Cat Lawn Mower; sidewalk replacements and leveling; asphalt repair, crack sealing, sealcoating, and striping of the parking lots; replacement of the toilets in the church bathrooms; and the removal of dead trees along the southern property line. Your generosity in the Capital Improvement Fund envelope, found in your monthly packet, coupled with the monies held on reserve in our Festival Account, enabled the parish to cover the cost of all of these projects without having to come to you for additional money.

When the Capital Improvement Fund was introduced in late 2010, I suggested a monthly donation of \$30.00. You will note in the financial report that as of June 30, 2016 the balance in that fund was \$68,135.50, with a balance of \$95,366.10 in the Festival reserve fund. I put \$75.00 in that envelope every month. I encourage everyone to please do your best to put something in that envelope every month and drop it in the collection basket - especially with the replacement of the church air-conditioning, which is going to be a very large ticket item, scheduled to be done in the spring of 2017.

Speaking of contribution envelopes, I thank all who tithe for your generosity. I am asking every family to take the time to prayerfully review your weekly tithe to Saint John Bosco. Is it a fair response to God's generosity to you? Is it possible for you to increase your tithe? My weekly tithe beginning November 6th will be \$35.00. That is an increase of \$2.00 per Sunday. Are you willing to increase your contribution a little each week? To all who are not regularly making a

tithe to Saint John Bosco – I urge you to please begin making a regular tithe to our parish. The financial report lists the income received in the offertory collections and other venues.

The Diocesan campaign, *Rooted in Faith – Forward in Hope*, now in its final year, continues to be of support to our parish. Thirty percent of the funds paid by parishioners on their pledge is returned to the parish on a quarterly basis. So, I encourage you, if you have not already done so, to please be faithful in fulfilling your pledge between now and June 30, 2017. During the 2015-2016 fiscal year we received four checks totaling \$39,489.00 because of your generosity to this diocesan initiative. We also received \$6,400.00 in grants from the *Rooted in Faith -Forward in Hope* campaign. The grant money was used to assist with the cost of our confirmation program and helped cover the cost of our adult formation opportunities. We have applied for additional grants again this year.

Here are some key parish statistics. We are a parish of 1,733 registered families and approximately 4,496 parishioners. Yet, only 24% of our parishioners attend Mass weekly. That is a troubling statistic that we really need to address. During this fiscal year there were: 20 baptisms; 20 first communions; 18 confirmations; 9 marriages; and 51 deaths. We had a communal celebration of the Anointing of the Sick in November and May. Every month Mass is celebrated at East Park and Greenbrier Nursing Homes, in addition to taking Holy Communion to the residents of both facilities, the residents at Park Creek Center, and to our homebound parishioners.

As you review the financial report for the 2015-2016 fiscal year – you will be able to compare it to the budget that was prepared for that fiscal year, as well as the financial report for prior fiscal year (2014-2015) and the budget prepared for the 2016-2017 fiscal year. The budget for the current fiscal year is tight, with a very small surplus. You will note that we anticipate spending \$102,851.00 on capital improvements by the end of June 2017 – and that is a very conservative estimate since we are still in the process of determining the cost of replacing the church air-conditioning. I believe that we are in good shape financially. The debt to the diocese is for past due assessments, and is an obligation that we continue to address. We paid a little over \$9,000.00 toward that debt in the 2015-2016 fiscal year. We will stay current on the payment of our \$11,063.00 monthly assessment to the diocese – and during the current fiscal year will continue making payments toward our past due amount. Any parishioner who would like to review the detailed financial report that we submitted to the diocese in August, or to discuss the administration of our parish, is welcome to contact me at the parish office and I will set up a time to meet personally with you. Mr. Gerald Arnold, Diocesan Controller, recently wrote to us, “The Diocesan Finance Office has completed the review of your parish annual report for the fiscal year ended June 30, 2016. Based on the results of our review, your parish report is accepted. . . . The Diocese appreciates your efforts in maintaining the finances at the parish and keeping your parish community up to date on the financial realities facing the parish.”

It is appropriate to comment on your generosity not found on the financial report. In addition to the \$12,256.00 in designated collections, you donated \$34,557.00 in collections taken up at the doors after Mass (St. Vincent de Paul, K of C. Alhambra, Lenten Rice Bowl, 5K Run, etc.) – as well as your generous response to Catholic Charities, the Advent Giving Tree, the Lenten food collection, the Community Service Prison Ministry collection, and other needed items during the year.

As you read this “State of the Parish” report remember that balances and budgets, as necessary as they are for good stewardship, are not the most important things contained in it. Our parish is a place where God is glorified, all are welcome as brothers and sisters in the Lord, the hungry are fed, the naked are clothed, the ill and elderly are comforted, children and adults grow in the knowledge of the faith, Christian fellowship is nurtured, and so much more. God has blessed our parish so much in these and so many other ways. You, and your faith in the Lord Jesus, are an essential part of this community!

Thank you for who you are and what you do as a community of believers. Thanks to you, Saint John Bosco remains in sound financial shape and, more important, sound spiritual shape. I know that underlying those words are the sacrifices and generosity of all of you – the good people of our parish. You have supported the parish faithfully and generously with your time, talent and money – as so many who have gone before us have done in years past. Our job as disciples is to continue to embrace, live and preach the gospel of Jesus Christ in word and deed. That happens in so many ways here each day. For that, I am extremely grateful, and lift you up in my prayers daily.

Finally, I thank the members of our Parish Finance Council – Kenneth Akstens, Joseph Dubovec, Renee Estremera, Thomas Halloran, Doug Hill, Teri Ingleright, Tracy Ols, Mark Palko, and Dan Sage; and the members of our Parish Pastoral Council – Jan Bacher, Marianne Brooks, Kathi DiVincenzo, Richelle Gnezda, Richard Hahn, Jack McLaughlin, Terry Morris, John Powers, Barbara Sekerak, Eleanor Spisak, and Dan Zawadzki for their knowledge, skill and wisdom.



**ST. JOHN BOSCO SUMMARY FINANCIAL REPORT
FOR FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

| | Actual 2014-2015 | Budget 2015-2016 | Actual 2015-2016 | Budget 2016-2017 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Parish Receipts: | | | | |
| Offertory Collections | 804,548.98 | 810,000.00 | 807,025.57 | 810,000.00 |
| Other Collections | 48,290.00 | 46,600.00 | 72,098.25 | 46,600.00 |
| Donations & Bequests | 25,110.00 | 3,500.00 | 34,210.00 | 5,000.00 |
| Net Festival (formerly Net Fund Raising Income) | 55,837.44 | 54,700.00 | 50,128.61 | 54,700.00 |
| Religious Education (formerly Income Parish Programs) | 17,127.50 | 17,700.00 | 21,043.65 | 18,400.00 |
| Investment & Endowment Income (Loss) | 8,480.76 | 500.00 | -17,859.81 | 500.00 |
| Net Rental Income | 233,626.97 | 234,574.00 | 231,423.87 | 250,774.00 |
| Miscellaneous Receipts | 48,074.43 | 35,800.00 | 54,427.59 | 40,889.00 |
| Designated Collections | 15,388.00 | 13,500.00 | 12,256.00 | 13,500.00 |
| Extraordinary Receipts | 0.00 | 81,000.00 | 82,557.95 | - |
| Total Parish Receipts | 1,256,484.08 | 1,297,874.00 | 1,347,311.68 | 1,240,363.00 |
| Parish Disbursements: | | | | |
| Salaries, Benefits & Taxes | 383,160.27 | 396,703.64 | 394,961.76 | 392,159.00 |
| Rectory & Household | 4,621.98 | 6,000.00 | 4,409.52 | 6,000.00 |
| Parish Office & Administration | 36,507.49 | 39,400.00 | 50,339.54 | 42,130.00 |
| Altar, Sanctuary & Liturgical | 12,732.40 | 14,900.00 | 18,056.50 | 15,950.00 |
| Community Outreach | 13,377.56 | 14,150.00 | 13,031.98 | 21,350.00 |
| Religious Education | 7,576.83 | 8,850.00 | 14,552.99 | 9,500.00 |
| Stewardship & Evangelization | 15,695.57 | 17,400.00 | 15,562.66 | 18,400.00 |
| Utilities | 112,987.63 | 123,500.00 | 95,295.43 | 116,900.00 |
| Insurance & Property Taxes | 45,568.82 | 53,000.00 | 59,931.05 | 61,000.00 |
| Maintenance, Repairs & Plant Operating | 261,901.08 | 269,670.88 | 272,707.82 | 279,623.00 |
| Diocesan Assessments | 144,000.00 | 144,000.00 | 134,850.00 | 144,000.00 |
| Designated Collections | 15,388.00 | 13,500.00 | 12,256.00 | 13,500.00 |
| Capital Expenditures | 213,700.30 | 81,500.00 | 55,582.01 | 102,851.00 |
| Tuition Assistance | 6,594.00 | 7,000.00 | 7,485.00 | 7,000.00 |
| Extraordinary Expenses | 23,812.50 | 57,765.45 | 81,014.20 | 10,000.00 |
| Total Parish Disbursements | 1,297,624.43 | 1,247,339.97 | 1,230,036.46 | 1,240,363.00 |
| TOTAL PARISH SURPLUS (DEFICIT) | -41,140.35 | 50,534.03 | 117,275.22 | 0.00 |

A Capital Improvement Expenditure of \$102,851.00 is anticipated in the 2016-2017 fiscal year.

Parish Assets & Liabilities

| | Fiscal Year 2014-2015 | Fiscal Year 2015-2016 |
|--------------------------------------|----------------------------------|----------------------------------|
| Checking Accounts | 71,032.52 | 104,290.27 |
| Savings & Investments | 736,019.82 | 802,390.51 |
| Total Assets* | 807,052.34 | 906,680.78 |
| Accounts Payable & Other Liabilities | 0.00 | 875.96 |
| Diocesan Assessments Payable | 333,541.00 | 324,391.00 |
| Diocesan Benefits/Insurance Payable | 0.00 | 0.00 |
| Loans, Notes & Mortgages Payable | 11,278.17 | 2,822.79 |
| Total Liabilities | 344,819.17 | 328,089.75 |

*Capital Improvement Fund as of June 30, 2016

68,135.50

*Festival profits held for capital improvement as of June 30, 2016

95,366.10