

Saint John Bosco Parish – Parma Heights
State of the Parish – Father Lawrence Jurcak, Pastor
July 1, 2016 thru June 30, 2017
November 19, 2017

It is my privilege to present my seventh “State of the Parish” report to you. It is simply a snapshot of parish life and ministry from July 1, 2016 through June 30, 2017. I hope that by the time you have finished reading this report you will agree that we have had another good year at Saint John Bosco Parish. Please know that I am extremely grateful for all that you do for the parish on a regular basis. As I have told you many times, you are good and generous people.

Our Parish School of Religion opened in September with 104 students in grades K thru 8, and 28 Catechists and Aides under the direction of Christine Kall, our Director of Religious Education. We have initiated a Pre-School Story Time into our PSR program, and it has been well received by parents. 18 second graders celebrated First Reconciliation in December and First Eucharist in May. Bishop Roger Gries confirmed 24 eighth graders, along with 1 adult, in May.

Throughout the year parishioners have participated in a variety of opportunities for adult faith formation that were offered at the parish. A good number of parishioners attended our Lenten Mission with Father Damian Ference, as well as our cluster parish Lenten Days of Reflection and the “Soup and Conversation” evenings during Lent. However, this was the first time in many years that nobody was baptized or received into our Catholic faith at the Easter Vigil.

Our “Year of Mercy Pilgrimage” was a great success – 38 pilgrims visited and prayed in Rome, Florence, Assisi, Venice and Lourdes. We took with us the prayer intentions of many of our parishioners.

Currently there are 44 ministries at Saint John Bosco. These ministries are evidence of the dedication and goodness of the people of our parish in sharing of their time and talents in service to their brothers and sisters around the area of our parish and beyond – including Corinto, El Salvador. These ministries are listed in our annual parish Guide Book & Directory – which is mailed annually to every household in the parish. I encourage you to take the time to read through that Guide Book and know that you are welcome to participate in any of the ministries and activities of the parish.

Speaking of parish activities, I encourage you to put the following annual events on your 2018 calendar. Our “Experience of El Salvador,” sponsored by our El Salvador Ministry in support of our sister school in Corinto, El Salvador, is on March 11, 2018. Our “SJB Run with Me” 5K Run & 1 Mile Walk, which enables us to provide financial support to the Parma Heights Food Pantry and our Saint Vincent de Paul Society, is on Saturday, June 2, 2018. Our Annual International Festival is August 16 to 19, 2018. Our “SJB Service Day,” where we reach out in service at a number of sites in the Parma, Brook Park and Middleburg Heights area, is on Saturday, September 22, 2018.

Our Eucharistic Adoration Chapel continues to be 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 2016-2017 fiscal year, the major capital improvement was the replacement of the entire air-conditioning system in the church. Other improvements around the property include: sidewalk replacements; asphalt repairs, painting, tile work in the Bell Tower, replacement of blinds in the Church and Bell Tower, and the removal of dead trees throughout the 25 acres of our property. Your generosity in the Capital Improvement Fund envelope, that is found in your monthly envelope packet, coupled with the monies held on reserve and 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. I now put \$75.00 in that envelope every month. You will note in the financial report that as of June 30, 2017 the balance in that fund was \$58,085.27, and the Festival reserve fund has a balance of \$66,998.95. 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 need to replace the money that was taken from our reserved funds to cover the cost of the replacement of the church air-conditioning.

Speaking of contribution envelopes, I thank all who tithe for your generosity. I am once again 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 a little each week? My weekly tithe is \$35.00. What is your tithe? To all

who are not regularly making a tithe to Saint John Bosco – I urge you to please begin making a regular tithe to your parish. The financial report lists the income received in the offertory collections and other venues.

The Diocesan campaign, *Rooted in Faith – Forward in Hope*, will end at the conclusion of the 2017 calendar year. I have completed the payment of my pledge and encourage those who have not done so, to try to complete your pledge by the end of December. Thirty percent of the funds paid by parishioners on their pledge is returned to the parish on a quarterly basis. During the 2016-2017 fiscal year we received \$32,624.00 because of your generosity to this diocesan initiative. We also received \$6,000.00 in grants from the *Rooted in Faith -Forward in Hope* campaign. The grant money will help cover the cost of our subscription to FORMED and adult faith formation opportunities through June of 2018.

Here are some key parish statistics. We are a parish of 1,754 registered families and approximately 4,503 parishioners. Yet, only 24% of our parishioners attend Mass weekly. During this fiscal year there were: 27 baptisms; 18 first communions; 25 confirmations; 10 marriages; and 67 deaths. We had a communal celebration of the Anointing of the Sick in November and May. Every month Mass is celebrated at East Park, Park Creek, and Greenbrier Nursing Homes, in addition to taking Holy Communion to the residents of these facilities, and to our homebound parishioners.

As you review the financial report for the 2016-2017 fiscal year – you are able to compare it with the budget prepared for that fiscal year, as well as the financial report for prior fiscal year (2015-2016) and the budget prepared for the 2017-2018 fiscal year. We ended the fiscal year with a deficit of \$303,607.78. That deficit was due to the cost of the replacement of the church air-conditioning system – \$451,584, which was taken from our savings. The budget for the current fiscal year is tight, with a small surplus. Note that we budgeted the possibility of spending \$81,500.00 on capital improvements by the end of June 2018 – \$28,500.00 of that is for asphalt repairs and the sealing and striping of the parking lots that was completed in July. We will do our best to keep capital improvements to a minimum in the current fiscal year.

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 2016-2017 fiscal year. We will stay current on the payment of our \$11,097.00 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 was 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 me, “The Diocesan Finance Office has completed the review of your parish annual report for the fiscal year ended June 30, 2017. Based on the results of our review, your parish report is accepted. . . . The Diocese appreciates your efforts and the work of your parish staff in managing the finances of your parish.”

It is appropriate to comment on your generosity not found on the financial report. In addition to the \$20,097.50 in designated collections, you donated \$32,784.00 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 every day. For that, I am extremely grateful, and lift you up in my prayers daily. Please say a prayer for me.

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



**ST. JOHN BOSCO SUMMARY FINANCIAL REPORT
FOR FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018
Parish Receipts:				
Offertory Collections	807,025.57	810,000.00	795,964.28	792,000.00
Other Collections	72,098.25	46,600.00	61,236.27	49,600.00
Donations & Bequests	34,210.00	5,000.00	9,364.00	5,000.00
Net Festival (formerly Net Fund Raising Income)	50,128.61	54,700.00	64,540.37	54,700.00
Religious Education (formerly Income Parish Programs)	21,043.65	18,400.00	32,621.75	22,400.00
Investment & Endowment Income (Loss)	-17,859.81	500.00	28,797.79	500.00
Net Rental Income	231,423.87	250,774.00	243,990.25	254,720.00
Miscellaneous Receipts	54,427.59	40,889.00	45,029.89	21,100.00
Designated Collections	12,256.00	13,500.00	20,097.50	13,500.00
Extraordinary Receipts	82,557.95	-	7,303.20	-
Total Parish Receipts	1,347,311.68	1,240,363.00	1,308,945.30	1,213,520.00
Parish Disbursements:				
Salaries, Benefits & Taxes	394,961.76	392,159.00	392,528.40	391,780.70
Rectory & Household	4,409.52	6,000.00	4,665.50	6,000.00
Parish Office & Administration	50,339.54	42,130.00	60,960.76	44,500.00
Altar, Sanctuary & Liturgical	18,056.50	15,950.00	16,561.64	17,050.00
Community Outreach	13,031.98	21,350.00	17,390.12	20,650.00
Religious Education	14,552.99	9,500.00	11,043.21	9,550.00
Stewardship & Evangelization	15,562.66	18,400.00	12,483.40	17,400.00
Utilities	95,295.43	116,900.00	117,956.09	123,000.00
Insurance & Property Taxes	59,931.05	61,000.00	54,324.57	58,000.00
Maintenance, Repairs & Plant Operating	272,707.82	279,623.00	262,079.38	268,350.00
Diocesan Assessments	134,850.00	144,000.00	132,960.00	144,000.00
Designated Collections	12,256.00	13,500.00	20,097.50	13,500.00
Capital Expenditures	55,582.01	102,851.00	504,898.51	81,500.00
Tuition Assistance	7,485.00	7,000.00	4,604.00	6,000.00
Extraordinary Expenses	81,014.20	10,000.00	0	10,000.00
Total Parish Disbursements	1,230,036.46	1,240,363.00	1,612,553.08	1,211,280.70
TOTAL PARISH SURPLUS (DEFICIT)	117,275.22	0.00	-303,607.78	2,239.30

A Capital Improvement Expenditure of \$81,500.00 is anticipated in the 2017-2018 fiscal year.

Parish Assets & Liabilities

	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Checking Accounts	104,290.27	107,854.59
Savings & Investments	802,390.51	481,979.17
Total Assets*	906,680.78	589,833.76
Accounts Payable & Other Liabilities	875.96	300.00
Diocesan Assessments Payable	324,391.00	314,549.93
Diocesan Benefits/Insurance Payable	0.00	0.00
Loans, Notes & Mortgages Payable	2,822.79	0.58
Total Liabilities	328,089.75	314,850.51

*Capital Improvement Fund as of June 30, 2017

58,085.27

*Festival profits held for capital improvement as of June 30, 2017

66,998.95