



**Saint Justin Saint Michael Pastoral Planning
Town Hall Meeting
1/28/2017**

What we want to accomplish

“To create a proactive proposal to unite St. Justin and St. Michael Parishes as ONE family”



WHERE ARE WE NOW?

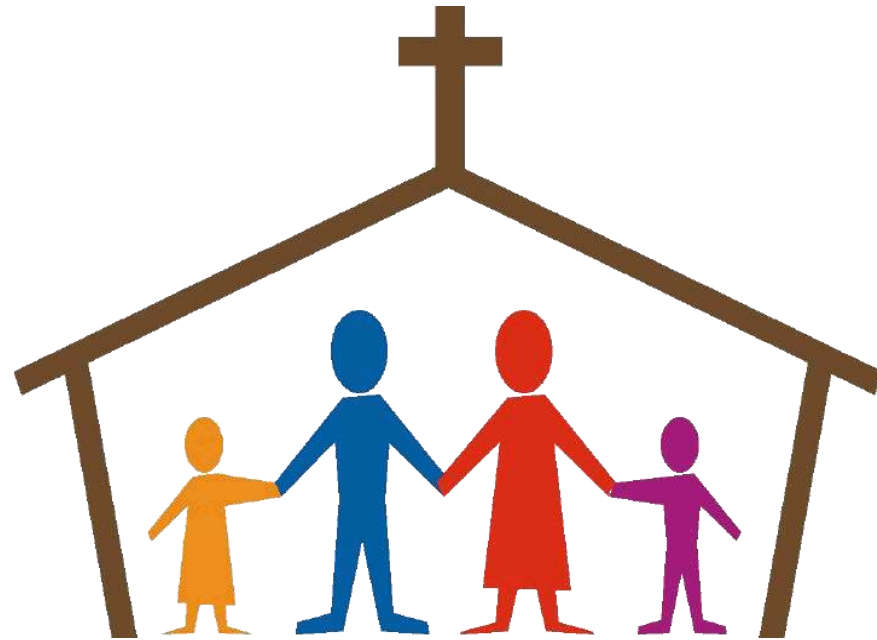


Naming of our Merged Church

- Article provided for our Parish families explaining what Canon Law requires in the re-naming of a church
- Ballots distributed in October 2016
- Announcement of results done during the Multicultural Mass on November 6th
- ***St Justin St Michael Catholic Church***



WHAT WILL WE BE.... ONE WORSHIPPING SITE



	Budget 2016	Actual 2016
Offertory Income:		
Weekly Offertory	\$ 117,000	\$ 125,479
Monthly	\$ 17,500	\$ 18,869
Haitian Offertory	\$ 8,000	\$ 6,383
Holy Days	\$ 8,500	\$ 6,625
Annual/ Special Collections	\$ 15,000	\$ 24,810
Total Offertory	\$ 166,000	\$ 182,166
Investment Income:		
Interest & Dividends		
Net Rental Income	\$ 86,955	\$ 90,061
Total Investment Income	86,955	90,061
Other Income:		
Stole Fees	\$ 1,200	\$ 1,400
Gifts, Donations and Bequests	\$ 10,000	\$ 13,199
Social & Event Income	\$ 17,000	\$ 14,302
Program Education Fees	\$ -	
Food Pantry Donations	\$ -	\$ 3,650
Total Other Income	\$ 28,200	\$ 32,551
TOTAL INCOME	281,155	304,778
Operating Expenses:		
Salaries & Payroll Taxes	\$ 91,872	\$ 88,458
Employee Benefits	\$ 11,925	\$ 11,772
Contracted Services	\$ 27,000	\$ 24,798
Utilities (incl Telephone)	\$ 46,500	\$ 44,447
Property & Casualty Insurance	\$ 39,390	\$ 38,785
Parish Maintenance & Repairs	\$ 15,000	\$ 7,433
Rectory Operating Expenses	\$ 8,500	\$ 9,185
Office Expenses	\$ 9,000	\$ 8,367
Interest on Debt	\$ -	\$ -
Miscellaneous	\$ -	\$ 9,300
Total Administration	\$ 249,187	\$ 242,545
Program Services		
Sacramental & Liturgy Exp	\$ 7,000	\$ 7,286
Religious Education	\$ 500	\$ 295
Charity & Social Ministries	\$ 4,000	\$ 5,907
Parish Events & Socials	\$ 11,000	\$ 7,878
Total Program Services	22,500	\$ 21,366
Support Services:		
Professional Services	\$ 1,000	\$ 3,983
Publications & Memberships		
Parish Subsidy to School	\$ -	
Total Support Services	1,000	\$ 3,983
Diocesan Expenses:		
Cathedraticum	\$ 8,990	\$ 9,162
CSSP	\$ 8,990	\$ 9,162
School Assessments	\$ 500	\$ 750
Total Diocesan Expenses	\$ 18,480	\$ 19,074
TOTAL ORDINARY EXPENSES	\$ 291,167	\$ 286,968
OPERATING SURPLUS/DEFICIT	\$ (10,011)	\$ 17,811

	Budget 2016	Actual 2016
Offertory Income:		
Weekly Offertory	\$ 86,000	\$ 88,899
Monthly	\$ 20,000	\$ 17,169
Holy Days	\$ 6,000	3,577
Annual/Special Collection	\$ 14,000	24,958
Total Offertory	\$ 126,000	\$ 134,603
Investment Income:		
Interest & Dividends	\$ 100	221
Net Rental Income	\$ 55,685	56,569
Total Investment Income	55,785	56,790
Other Income:		
Stole Fees	\$ 600	1,400
Gifts, Donations and Bequests	\$ 8,000	8,218
Social & Event Income	\$ 12,000	4,906
Program Education Fees	\$ 50	205
Restricted Food Pantry & CPS Grants	\$ 3,900	6,235
Total Other Income	24,550	20,964
TOTAL INCOME	206,335	212,357
Operating Expenses:		
Salaries & Payroll Taxes	\$ 94,248	91,823
Employee Benefits	\$ 11,925	11,772
Contracted Services	\$ 15,550	15,439
Utilities (incl Telephone)	\$ 42,000	34,638
Property & Casualty Insurance	\$ 15,150	14,913
Parish Maintenance & Repairs	\$ 11,000	14,454
Rectory Operating Expenses	\$ 7,000	6,295
Office Expenses	\$ 8,000	6,911
Interest on Debt	\$ -	-
Miscellaneous	\$ -	2,368
Total Administration	204,873	198,613
Program Services		
Sacramental & Liturgy Exp	\$ 5,000	5,863
Religious Education	\$ 6,000	3,048
Charity & Social Ministries	\$ 1,000	2,048
Parish Events & Socials	\$ 4,000	5,608
Total Program Services	16,000	16,567
Support Services:		
Professional Services	\$ 1,000	3,651
Publications & Memberships		-
Parish Subsidy to School	\$ -	-
Total Support Services	1,000	3,651
Diocesan Expenses:		
Cathedraticum	\$ 6,931	6,957
CSSP	\$ 6,931	6,957
School Assessments	\$ 250	500
Total Diocesan Expenses	14,112	14,414
TOTAL ORDINARY EXPENSES	235,985	233,245
OPERATING SURPLUS/DEFICIT	(29,650)	(20,888)

St Justin & St Michael Budget Comparisons for 2016

	ST MICHAEL CHURCH	ST JUSTIN CHURCH
TOTAL OFFERTORY	\$134, 603	\$182,166
TOTAL INCOME	\$212,357	\$304,778
TOTAL ADMINISTRATION	\$198,613	\$242,545
TOTAL ORDINARY EXPENSES	\$233,245	\$286,968
OPERATING SURPLUS		\$17,811
OPERATING DEFICIT	\$19,034	

St Justin and St Michael Deanery Numbers for Sacraments

2016	ST JUSTIN CHURCH	ST MICHAEL CHURCH
Baptisms	3	0
Marriages	1	0
First Communion	3	3
Confirmations	4	4
Mass Attendance October 22/23 count	176	121
No. of Active Families (Registered Households)	234	166

Considerations from the Pastoral Planning Steering Committee in Selecting New Church Home

St Justin Church

- Architecture of building is Art deco
- All four structures on property are occupied
- (Parish Center, Rectory, Church, school rental property)
- Rectory in good condition, could comfortably house more priests
- Parish center and school generate income
- Beautiful stained glass windows and organ
- Handi-cap access
- Food pantry has 140 clients weekly
- Majority of parishioners live in close proximity of the church. Some walk to Mass
- Current weekly offertory is more than SM (11/2016)
- Total registered households are higher than SM
- More secured parking
- Currently the Parish offices/address is located at SJ
- Parish Center serves multiple purposes including a Retreat Center
- Income potential from Jubilee Hall
- Historically recognized church as first in US to use American Perpendicular style. Visited by college students and design students
- Organ is registered with the National Society of Historical Organs and has appeared in numerous magazines
- Has in the past been the site for Concora Organ recitals
- Receive income from the rental School property
- One of few churches in the country to successfully combine religion and architecture

St Michael Church

- Smaller thereby easier to maintain which would cost less
- Fewer stairs inside the church for parishioners to navigate
- Acoustics are better
- Location in a “distressed” area of the city which will benefit from Evangelization
- Need for a church home/family in the community is greater
- Operating budget is less expensive
- More efficient building: heating, electricity and repairs have been minor
- Income from buildings it owns
- Softer pews
- Can use school parking for overflow
- Size of church is more conducive to “one” church family

Kitchen facilities more modern for cooking (Thanksgiving dinner, fund raisers, cookouts)

WHAT ARE THE NEXT STEPS?



One Worshipping Site

- Our one worshipping site will be our new family home on Blue Hills Ave...***St Justin St Michael Catholic Church***
- ***Transition Planning : Just the BEGINNING!***
 1. *Proposal Letter to the Archbishop*
 2. *Mission and Vision Statement*
 3. *Final Mass for St Michael parishioners only with Celebration: 4/2/17*
 4. *Multicultural Mass on Palm Sunday at St Michael: 4/9/17*
 5. *Walk of the Blessed Sacrament from St Michael to St Justin on Palm Sunday*
 6. *Movement of the Organ and Sound System from St Michael to St Justin for Easter Sunday Mass*
 7. *Mass Schedule: : 8:30a (Traditional), 10A (Gospel), 12N(Spanish), 4P(Creole)*
 8. **Ministries identified for the Transition phase with Leaders and point person on the Steering Committee.**