



Blessed Sacrament Parish

**ANNUAL
GENERAL
MEETING**

JUNE 11, 2023

BLESSED SACRAMENT PARISH
2049 Scarth Street, Regina, SK S4P 2H5
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Agenda

1. Opening Prayer & Welcome
2. Financial Report
3. Pastoral Report
4. KC Santo Nino Council activities
5. Good Shepherd Community
6. Nominations for Councils
7. Pastor's Comments
8. Closing Prayer

Social follows in the parish residence and garden

Finance Council Report

These are the activities of the Finance Council since the beginning of 2022.

1. Quarterly meetings (at least) to review finance and the financial reports to date (balance sheet and profit/loss).
2. The Finance Council takes on the responsibilities of a building and grounds committee.
3. Since the beginning of 2022, Father Jim has directly managed finances because of the inability to find a qualified bookkeeper for the parish since only a few hours per week are needed. Father Jim has experienced with QuickBooks which the parish uses for accounting. Two signatures are required for any cheque that is written.
4. The financial report for the Archdiocese is prepared by an external accountant. The accounting firm also handles some on-going items like payroll preparation, filing for the CRA etc.
5. There are three employees of the parish: Father Jim (administrator), Parish Secretary Nancy Diokno (9-10 hours a week), and Caretaker Teklesenbet (Tekle) Mebrahtu (full-time). Musicians and a person who does church linens are also paid.
6. The organization and contracting of major projects takes up a considerable amount of our meeting time.

These are the projects we have recently completed; and each of these projects are funded from the Building Fund and in part (50% matching grant) by an anonymous donor:

- 6.1. 2022 Church ceiling, walls and doors project involved repairing wall and ceiling areas which had been damaged before the new roof was installed. The areas needed to be dried out. The church doors (front and north) were repaired and painted (\$38,000).
- 6.2. 2022 Rectory Bathroom and flooring project involved upgrading the rectory apartment bathroom by installing a shower. Also removing the "popcorn" ceiling and painting. New vinyl flooring to replace very old carpeting in the rectory (\$34,000).
- 6.3. 2022 Kitchen, dining room and entry renovations involved new counters and appliances to replace a kitchen dating from the 1950's/60's; new flooring in the first floor, painting and repairing walls in the first floor. Electrical and plumbing repairs needed to be done in the kitchen area also. Also, some blinds were installed in part of the first floor (\$37,000).

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These are the projects we are now planning; and each of these projects should also be funded in part (50%) by an anonymous donor:

- 6.4. 2023 (contracted and projected completion in June 2023) Solar panels and energy project has been contracted and downpayment made for the solar panels. Installation is scheduled for June 2023. The project will provide for 100% of our electrical energy needs (\$110,000). The parish portion of the costs (approximately \$50k) will be funded from our savings. This will be off set in approximately 8.5 years by the amount we now take from savings to pay utilities.
- 6.5. 2024 (proposal being developed) Accessibility project involves coming up with a design which will allow for an enclosed access on the north entrance with a wheel chair/ elevator type lift. No cost projections yet but there is major grants available through the federal government for non-profits to upgrade accessibility in older buildings.

Pastoral Report of the Pastoral Council

Service/Liturgical

- Charmaine Elash is serving as the new coordinator of liturgical ministries.
- Debbie O'Malley and Charmaine Elash volunteered to guide three young members of our parish, along with their parents, in confirmation and first communion preparation.
- Communion is brought to "shut-ins" but this needs to be developed more.
- With the technical assistance of Victor Diokno, the Saturday 5:10 PM Liturgy at Blessed Sacrament is streamed live on YouTube.

Social Activities

- We are developing coffee/social time after Masses with the hope for more in the coming months of warmer weather.
- Over the past year we have met and planned several social activities which have been very successful. A Saturday night at the Copper Kettle, Coffee after Mass in the garden and rectory, and a birthday party for Father Jim.
- In July our Knights of Columbus are organizing the Canada Day Mass for 2023 (details in KC report).
- There was a reception after the Confirmation/First Communion Mass.
- We have also returned to a Mothers Day tradition of giving flowers to moms which is always appreciated.

Church Decor

- Our call for donations for flowers at Christmas and Easter was responded to generously. The displays were so pretty. Thank you to all who donated time and money to make this possible.
- We had summer pots planted with annuals and palms, near the entrance and sides grounds of the church. We also added some new trees that have been planted in remembrance of families through donations from the families.

Building Fund Projects

Working with the Finance Council, we assisted with the various building fund projects to sustain the parish. A full report on those projects in the Finance Council report. As we go

forward, we should keep in mind the beauty of our historic church, the oldest Catholic church in Regina.

Parish Councils

- We have developed and approved the "Constitution for the Finance and Pastoral Councils" (copy online, or at the AGM).
- A nomination committee will be appointed to assist in surfacing new members for the finance and pastoral councils. Send your nominations to: office.bsacrament@sasktel.net.

Knights of Columbus Santo Nino Council

The Santo Nino Council is based at Blessed Sacrament Parish. Presently the Council has a total membership of 132. The Council takes pride on being an integral part of the Parish. For the past and current year Council has the following activities:

- This January 2023, the Council together with the Parish welcome the Icon of St. Joseph who is on its pilgrimage at the province of Saskatchewan. Council members, their spouses and some parishioners held a Prayer Service in honour of St. Joseph.
- The Council donated the proceeds of its fund raising (CFL Football Pool tickets) to the Parish in the amount of \$580.00 last Dec. 2022.
- Santo Nino Council continue its liturgical service to the Parish every 4th Sunday 10:00 am Mass.
- Also, Council sets up the Nativity 'Creche' at the Church yard during the Advent Season.
- After a 2 year hiatus because of the Pandemic, Santo Nino Council will spearhead the celebration of the Canada Day Mass this July 1, 2023 at 10:00 am. After the Mass the congregation will be invited for a coffee and danish in the residence and garden.
- During the summer months, Council members and their family members hold a summer BBQ at the park. Enjoying the warm summer weather and a fellowship gathering among Knights, with their friends and families.
- A tradition of celebrating Christ birth; the Council hold a regular Christmas Socials and supper, where members and families get together, enjoy food and games and thank God for the greatest gift, Christ the Lord.

Good Shepherd Community Report

The Good Shepherd Community, based at Blessed Sacrament Church, for those who celebrate the Ge'ez Rite (Catholic eastern rite of Eritrea) with membership from our parish and parishes throughout the Archdiocese. Based on the mission it has, the organization has accomplished many tasks for its congregation. The Good Shepherd performs its work mostly by the board members elected by the members of the Good Shepherd.

In December 2022, according to the by-laws, the organization elected its board members to lead the congregation. The board members were elected to serve under 6 branches or departments. The departments and its members with their responsibilities are as follows:

- Spirituality (Mearg Zerea, Zemhret Okubes). The function of this department is to lead and teach the congregation so that members of the church will live under the umbrella of spirituality and God's way of life.

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- Church Service (Zereslasie Keleta, Kebreab Medhin). These church service members coordinate the church activities and communicates with priest in Blessed Sacrament church.
- Reconciliation (Akberet Zere, Selus Teklu, Bahta Berhane). They reconcile congregation members in case if there is some issues or problems. In addition, they advice members with some psychological, trauma or failures in spirituality.
- Finance (Kebreab Medhin, Yonatan Yemane, Ftsum Welde). These members work in planning organizing, directing, and controlling the financial matters of the organization.
- Sponsorship (Tesfom Kelati, Zeresilasie Keleta). Sponsorship is a new branch of the organization, and two members are working with tasks related to it as a project. The by-law allows to have projects to support people who are in need of help, members of the community and refugees outside Canada.
- Choir (Yafiet Yemane, Furtuna Zerea). Members of this branch work to coordinate activities in relation to spiritual songs during church services and outside of it.

The new board members are also working to teach children catechism every Saturday in the afternoon at 6:00pm. We now have two teachers, Mearg Zerea, Rona Silus and Akberet Zere.

Another accomplishment in our community: some members of our congregation were able to get baptism and confirmation by the help of Blessed Sacrament Parish.

Finally, the community was able to invite a priest from Calgary to have confession and liturgy in Eritrean language in our anniversary Good Shepherd Purgation on the date May 20, 2023.

In the same board members prepared 30 spiritual questions from the bible to teach and strengthen spirituality for our congregation. Moreover, there were guests from Saskatoon to participate in the celebration. They participated in the competition. It was a great experience for the guests. The Good Shepherd congregation was concluded by promising better preparation for the coming year.

Membership of Parish Councils

The Parish has two functioning councils with this current membership with end date of current term (all members may be re-nominated to serve another term):

Pastoral Council

Victor Diokno (September 2023)

Dolly Dyck (September 2023)

Charmaine Elash (September 2025)

Zereslasie Keleta (September 2025)

Todd Pilon (September 2024)

Tashia Toupin (September 2025)

Mary Wadsworth, chair (September 2023)

Mary Ann Zucht (September 2024)

Finance Council

Patricia Bialowas (September 2024)

Rocky Boyko (September 2023)

Cathy Dorn (September 2025)

Jim Gallagher (September 2023)

Gord Pilon, chair (September 2025)

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In the Parish Council Constitutions, it states:

Section 2: Nominating Committee for Parish Pastoral Council

- 1. At the AGM the assembly will determine the process for electing or appointing members of the PPC.*
- 2. If by election, the pastor will appoint a nominating committee with a minimum of three (3) members. Candidates shall be elected by a majority. In the case of a tie, both candidates will serve.*

We propose the following for both councils:

1. Parishioners may submit nominations, including self-nomination, until August 1st, 2023. All council members are eligible for renomination.
2. An election takes place at the beginning of September 2023 for three persons for each council.

Financial Reports

Blessed Sacrament Parish

Balance Sheet Comparison

As of December 31, 2022

	TOTAL	
	AS OF DEC. 31, 2022	AS OF DEC. 31, 2021 (PP)
Assets		
Current Assets		
Cash and Cash Equivalent		
Building Fund Account	8,326.57	45,830.63
Cash	0.00	0.00
Inter-Parochial Sharing Fund 1	194,154.13	346,749.09
Inter-Parochial Sharing Fund 2	1,719,834.69	1,683,206.76
Operating Account	12,346.90	11,375.30
Petty Cash	162.43	192.00
Total Cash and Cash Equivalent	\$1,934,824.72	\$2,087,353.78
GST Recievable	3,883.40	4,205.49
Prepaid expenses	0.00	0.00
Total Current Assets	\$1,938,708.12	\$2,091,559.27
Total Assets	\$1,938,708.12	\$2,091,559.27
Liabilities and Equity	\$1,938,708.12	\$2,091,559.27

**Blessed Sacrament Parish
Profit and Loss**

	2022	2021	Notes
INCOME			
Collections			
Christmas Offering	1,285.00	10,024.00	<i>The decline is mostly the result of Christmas falling on a Sunday - many donations for Christmas were recorded in Sunday envelopes.</i>
Direct Deposit	7,565.00		
Initial Offering	315.00	210.00	
New Year's offering	980.00	790.00	
Sunday envelopes	78,873.41	95,758.30	<i>The significant decline in donations is in envelop holders.</i>
Sunday Loose	13,130.62	7,441.22	
Total Collections	\$ 102,149.03	\$ 114,223.52	
Other Church Donations			
Disinfecting Fund	0.00	439.00	
Flowers & Decorations	478.87	50.00	
Funerals	600.00	200.00	
KCs	530.00	512.82	
Lighthouse Catholic Media	8.00	96.00	
Religious articles	60.00	135.00	
Vigil Lights	2,697.35	2,220.75	
Weddings -fee	380.55	600.00	
Total Other Church Donations	\$ 4,754.77	\$ 3,740.75	
Other Donations			
Mass Stipends	2,800.00	2,675.00	
Mass Stipends - Remitted	-1,598.35	-2,645.00	
Pastor Discretionary Fund	180.00	940.00	
Pastor Discretionary Fund - Remitted	-60.00	-1,030.00	
Total Other Donations	\$ 1,321.65	-\$ 60.00	<i>These funds should carry over to the following year</i>
Special Income			
Interest earned	42,397.39	40,354.96	<i>Interest earned on the IPFund accounts. Though the funds decreased, interest rate was increased on Sept 1st 2022 - so more earned last year.</i>
Scott Land Lease	2,576.00	9,768.05	
Wage Subsidy Payments -CEWS	2,526.92	13,860.42	<i>Leasing income willed to the parish. The amount in 2021 represents some past years. This pandemic-related program ended in this year.</i>
Total Special Income	\$ 47,500.31	\$ 63,983.43	
Total Income	\$ 155,725.76	\$ 181,887.70	
GROSS PROFIT	\$ 155,725.76	\$ 181,887.70	
EXPENSES			
Administration			
Audit and professional fees	3,677.42	2,138.55	<i>Audit fees increased last year because there was a lot of work done at the beginning of 2022 by the auditors to "clean up" the books in the transition to new bookkeeping process.</i>
Bank charges	287.61	126.67	
Cleaning		300.00	<i>this should have been in maintenance</i>
Dues and Subscriptions	611.62	1,517.60	<i>we moved to Quickbooks Online for accounting and it is less expensive than the previous software SAGE.</i>
Employee Bonus/Gifts	746.06	370.00	<i>Christmas gifts mostly to employees</i>

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Employee training	60.00	0.00
Interest expense	33.22	0.00
Office Supplies	2,347.26	4,614.77
		<i>The auditors are correcting this - we should have a refund for this year.</i>
GST non-refundable		2,686.22
Parish social activity	40.70	
Photocopy	1,939.86	1,410.93
Technology	517.15	0.00
Website related	241.87	469.70
Total Administration	\$ 10,502.77	\$ 13,634.44

Assessments

Archdiocese Assessment	17,005.55	15,453.92
		<i>We paid ahead for the 2023 insurance. So, the figure in 2022 represents two years. The auditors may correct this.</i>
Church and Rectory Insurance	62,411.89	15,938.53
Priests' Pension Plan Assessment	2,625.05	8,798.90
Property Tax	2,048.19	1,973.12
Total Assessments	\$ 84,090.68	\$ 42,164.47

Clergy Expenses

		<i>The retreat in 2021 was online. No payment needed. Also, Father Jim commuted to the clergy days for continuing education rather than paying fee for overnight accommodations.</i>
Clergy Retreat & Education	425.00	
Pastor's Salary & Benefits	39,842.16	38,857.20
Replacement Ministry	1,915.00	1,360.00
Replacement Priest Mileage	533.00	140.00
Total Clergy Expenses	\$ 42,715.16	\$ 40,357.20

Employee Expenses

Caretaker Salary	28,359.92	37,436.24	<i>The caretaker salary was broken down in 2022</i>
CPP payments	4,908.66		
CRA deductions (deleted)	459.87	2401.82	
EI deductions	1,918.09		
Employee RRSP	-701.06		
Employee tax deductions	6,853.60		
Employer Matching deductions	319.69		
Group Insurance	1,029.89	1,725.34	
			<i>In 2021, the office manager was mostly for financial bookkeeping and not for secretarial work since the office was not staffed except by volunteers in 2021.</i>
Office Manager Salary	8,863.00	9,944.64	
Salaries	-71.01		
Saskatchewan Workers' Compensation Board/Wcb	67.39	150.01	
Total Employee Expenses	\$ 52,008.04	\$ 51,658.05	

Liturgy expenses

Flowers and Decoration	865.59	105.97
Liturgy Supplies	2,168.09	2,470.90
Musicians	14,851.00	14,819.75
Religious Articles	125.60	0
Vigil lights	234.05	0
Total Liturgy expenses	\$ 18,244.33	\$ 17,396.62

Maintenance

Pandemic related	0.00	170.55
Boiler and Heating	61.60	0
Church Sound	123.74	0
Lawn & Grounds	3,088.75	0
Repair and maintenance	9,444.95	5,462.80
Security and Alarm System	473.18	460.46
Supplies Church	2,465.85	751.11

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Profit and Loss**

Supplies Cleaning	245.13	126.24	
Supplies Rectory	1,361.34	209.02	
Total Maintenance	\$ 17,264.54	\$ 7,180.18	<i>Since this is considerably more this year, I have attached the journal entries for "Maintenance" - an itemized list.</i>
Utilities			
Disposal Fees	728.06	714.48	
SaskEnergy	11,831.38	8,723.83	
Saskpower	6,166.31	5,670.34	
SaskTel Mobility	1,353.89	1,118.96	
SaskTel General Service	2,599.20	3,007.24	
Water	2,876.79	3,197.80	
Total Utilities	\$ 25,555.63	\$ 22,432.65	
Total Expenses	\$ 250,381.15	\$ 194,823.61	
OTHER INCOME			
Building Fund Income			
Building Fund Donations	19,101.75	14,387.00	<i>Building Fund donations each year by parishioners.</i>
SSCF Grants	55,814.09	38,800.17	<i>Represents the 50% donation of anonymous donor for the projects last year.</i>
Total Building Fund Income	\$ 74,915.84	\$ 53,187.17	
Diocesan Collections			
Bishop Annual Appeal remitted	-6,255.00	-3,625.00	
Bishop's Annual Appeal	6,225.00	3,425.00	
Catholic Mission in Canada	505.00	380.00	
Development & Peace	620.00	690.00	
Education of Seminarians	605.25	377.45	
Needs of Canadian Church	480.00	200.00	
Needs of Church in Holy Land	889.00	471.00	
Papal Charities	489.10	235.00	
Pope's Visit	2,490.00	0	
Pope's Visit remitted	-3,000.00	0	
Propagation of Faith	295.00	145.00	
Remitted Diocesan Collections	-3,853.35	-2,498.45	
TRC Healing	0.00	35.00	
TRC Healing Remitted	0.00	165.00	
Ukraine Emergency Collections	4,673.55	0.00	
Ukraine Emergency Remitted	-4,673.55	0.00	
Total Diocesan Collections	-\$ 510.00	\$ 0.00	<i>These collections/donations do not go to parish but rather are directed through the Archdiocese for specific purposes.</i>
Other Income	1,750.00	0.00	
Other Special Donations & Collections			
Marian Centre -Collection	4,432.50	3,980.00	
Marian Centre -Remitted	-4,432.50	-4,055.00	
Total Other Special Donations & Collections	\$ 0.00	-\$ 75.00	
Total Other Income	\$ 76,155.84	\$ 53,112.17	<i>One-time or restricted income.</i>
OTHER EXPENSES			
Projects - Building Fund & Grant Funded			
2022 Church Ceiling Walls Doors repair	37,683.00		
2022 Kitchen Project	36,864.46		
2022 Rectory Restoration	34,085.30		
2021 Front Steps Project		49,714.00	
2021 Landscaping Project 1		10,337.12	
2021 Paint Residence Project		4,468.50	
2021 Rectory Flooring 2nd Floor		9,958.00	
2021 Technology Infrastructure		2,292.64	

**Blessed Sacrament Parish
Profit and Loss**

Total Projects - Building Fund & Grant Funded	\$ 108,632.76	\$ 76,770.26	<i>Expenses paid out of the Building and covered by grant of anonymous donor</i>
Projects - Maintenance & Grant eligible			
Safety and Electrical Upgrade 2022	4,918.24	0	
Total Projects - Maintenance & Grant eligible	\$ 4,918.24	0	<i>Expenses paid out of assets (not building fund) and covered by grant of anonymous donor.</i>
Total Other Expenses	\$ 113,551.00	\$ 76,770.26	
PROFIT	-\$ 132,050.55	-\$ 36,594.00	

Saturday, Jan. 14, 2023 09:10:37 a.m. GMT-8 - Accrual Basis