



Blessed Sacrament Parish

**ANNUAL
GENERAL
MEETING
2024**

JUNE 2, 2024

BLESSED SACRAMENT PARISH
2049 Scarth Street, Regina, SK S4P 2H5
www.blessedsacramentregina.ca
blessed.sacrament@sasktel.net

Agenda

1. Opening Prayer & Welcome
2. Financial Report
3. Pastoral Report
4. KC Santo Nino Council activities
5. Good Shepherd Community
6. Update on the recovery from the fire.
7. Pastor's Comments.
8. Parish councils nominations.
9. 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. The financial report for the Archdiocese and the Parish is prepared by an external accountant. The accounting firm also handles some on-going items like payroll preparation, filing for the CRA etc.
4. 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.
5. We are searching for a part-time employee to assist the pastor and the office manager in their tasks. See the recent bulletins for the job description of an *Assistant for Donations and Communications*.
6. Currently, 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). We have decided to move the caretaker position from a fixed salary to an hourly salary.
7. Musicians (cantors and organists) are also paid a small stipend for their ministry.
8. The organization and contracting of major projects takes up a considerable amount of our meeting time. These are the projects we have completed in 2023; the project was funded from the Parish Assets (invested funds of the parish with the Archdiocese) and in part (50% matching grant) by an anonymous donor:
 - 8.1. Solar panels and energy project was installed in June 2023. Because of approvals and inspections needed from SaskPower and other agencies, the solar did not come online until October 11th.
The project, costing approximately \$110k), provides over the course of a year 100% of our electrical energy needs. The parish portion of the costs (approximately \$50k) was

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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.

- 8.2. The Finance Council is requesting quotes for the painting of the church. While the anonymous donor has pledged support for such a project, the exact costs and the scope of the project are yet to be determined. The recent fire makes this year (2024) an opportune time to undertake such a project. No further details at this time.

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 young members of our parish, along with their parents, in confirmation and first communion preparation but this year there were no participants.
- Communion is brought to "shut-ins" but this needs to be developed more.

Social Activities

- We are developing coffee/social time after Masses with the hope for more in the coming months of warmer weather. We have focused providing a social after the 10 am Mass because volunteers have stepped up to organize it.
- In July our Knights of Columbus organized the Canada Day Mass for 2023.
- 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.

Building Fund Projects

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

Parish Councils

- New members are needed for both the pastoral and finance councils. Please send your nominations to Father Jim: pastor.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 103. 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 2024, the Council together with the Parish welcomed the Icon of St. Joseph which 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.

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- The Council donated the proceeds of its fund raising (CFL Football Pool tickets) to the Parish in the amount of more than \$600.00 last Dec. 2023. This amount helped in the purchase of 24 folding chairs.
- Santo Nino Council continue its liturgical service to the Parish every 4th Sunday 10:00 am Mass. And for June, dainties were served after the 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 and for the parish/

The Good Shepherd Community accomplished the following activities in 2023:

- Spirituality (by the help of Father Jim, they celebrated the annual anniversary of Good shepherd with spiritual questions and drama. This year was more special than the other previous year as it had a very good drama performed by the children in front of the people.
- Finance: This year we had a financial auditing for the people as well as for the purpose of becoming sponsorship agreement holders. For this reason, above half of the members collected money and the organization is going to apply for sponsorship agreement holder next month. Next month, the people will also have gathered and decided for the ten spots for sponsorship which the Archdiocese of Regina had given to the organization.
- Sponsorship: the board who work for the sponsorship had prepared a by-law for sponsorship and made ready a settlement plan to apply for sponsorship agreement holder next month.
- Choir: The choirs practice with the Blessed Sacrament choir to celebrate together in the church with a song during mass celebration.
- Children catechism(Friday evenings at Blessed Sacrament):: This is going well, and it will continue.

Update on the recovery from the fire

This will be mostly a verbal report at the meeting. Much has been accomplished but the front entrance area, especially door and windows need to be repaired. It appears that the insurance will cover the damage from the fire including housing for the pastor during the two months the rectory was not liveable. Of course, there are a few items that have yet to be negotiated. The parish deductible is \$2k and for the Archdiocese \$3k.

Pastor's Comment

Oral report at the AGM

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 2025)

Dolly Dyck (September 2026)

Charmaine Elash (September 2025)

Zereslasie Keleta (September 2025)

Todd Pilon, chair (September 2025)

Tashia Toupin (September 2025)

Mary Wadsworth, (September 2024)

Mary Ann Zucht (September 2024)

Finance Council

Patricia Bialowas (September 2024)

Rocky Boyko (September 2024)

Cathy Dorn (September 2025)

Jim Gallagher (September 2024)

Gord Pilon, chair (September 2025)

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. Because few nominations have been received in the past years, the pastor will appoint from those nominated.

Financial Reports

Blessed Sacrament Parish

Balance Sheet

As of December 31, 2023

	TOTAL	
	AS OF DEC. 31, 2023	AS OF DEC. 31, 2022 (PY)
Assets		
Current Assets		
Cash and Cash Equivalent		
Building Fund Account	14,704.72	8,326.57
Cash	0.00	0.00
Inter-Parochial Sharing Fund 1	4,524.84	194,154.13
Inter-Parochial Sharing Fund 2	1,785,439.74	1,719,834.69
Operating Account	68,531.66	12,346.90
Petty Cash	-6.89	162.43
Total Cash and Cash Equivalent	\$1,873,194.07	\$1,934,824.72
GST Recievable	0.00	3,883.40
Prepaid expenses	0.00	0.00
Total Current Assets	\$1,873,194.07	\$1,938,708.12
Total Assets	\$1,873,194.07	\$1,938,708.12
Liabilities and Equity	\$1,873,194.07	\$1,938,708.12

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Profit and Loss Comparison

January - December 2023

	Total	
	Jan - Dec. 2023	Jan - Dec. 2022 (PY)
INCOME		
Collections		
Canada Helps	1,000.00	
Christmas Offering	9,639.05	1,285.00
Direct Deposit	23,672.92	7,565.00
Initial Offering	252.00	315.00
New Year's offering	385.00	980.00
Sunday envelopes	63,743.86	78,873.41
Sunday Loose	20,699.53	13,130.62
Total Collections	\$ 119,392.36	\$ 102,149.03
Other Church Donations		
Flowers & Decorations	1,500.00	478.87
Funerals	300.00	600.00
Good Shepherd Community	1,244.65	
KCs	127.46	530.00
Lighthouse Catholic Media	518.50	8.00
Non-Profit Income	669.40	
Religious articles		60.00
Vigil Lights	3,782.75	2,697.35
Weddings -fee	955.80	380.55
Total Other Church Donations	\$ 9,098.56	\$ 4,754.77
Other Donations		
Mass Stipends	2,620.00	2,800.00
Mass Stipends - Remitted	-2,590.00	-1,598.35
Pastor Discretionary Fund	133.80	180.00
Pastor Discretionary Fund - Remitted		-60.00
Total Other Donations	\$ 163.80	\$ 1,321.65
Special Income		
Interest earned	74,263.42	42,397.39
Scott Land Lease	161.00	2,576.00
Wage Subsidy Payments -CEWS		2,526.92
Total Special Income	\$ 74,424.42	\$ 47,500.31
Total Income	\$ 203,079.14	\$ 155,725.76
GROSS PROFIT	\$ 203,079.14	\$ 155,725.76
EXPENSES		
Administration		
Audit and professional fees	2,271.05	3,677.42
Bank charges	51.25	287.61
Dues and Subscriptions	636.00	611.62
Employee Bonus/Gifts	896.66	746.06
Employee training	200.00	60.00

GST non refundable		2,364.13
Interest expense		33.22
Office Supplies	1,089.97	2,347.26
Parish social activity	446.38	40.70
Photocopy	3,012.37	1,939.86
Printing and Postage	264.60	
Technology	829.77	517.15
Website related	165.86	241.87
Total Administration	\$ 9,863.91	\$ 12,866.90
Assessments		
Archdiocese Assessment	12,537.90	17,005.55
Church and Rectory Insurance	32,662.80	62,411.89
Priests' Pension Plan Assessment	8,649.25	2,625.05
Property Tax	2,088.40	2,048.19
Total Assessments	\$ 55,938.35	\$ 84,090.68
Clergy Expenses		
Clergy Retreat & Education	662.00	425.00
Pastor's Salary & Benefits	41,616.60	39,842.16
Replacement Ministry	1,097.15	1,915.00
Replacement Priest Mileage	210.00	533.00
Total Clergy Expenses	\$ 43,585.75	\$ 42,715.16
Employee Expenses		
	218.18	
Caretaker Salary	27,079.41	28,359.92
CPP payments	4,401.28	4,908.66
CRA deductions (deleted)		459.87
El deductions	1,709.27	1,918.09
Employee RRSP	1,735.83	-701.06
Employee tax deductions	7,868.38	6,853.60
Employer Matching deductions		319.69
Group Insurance	2,631.16	1,029.89
Office Manager Salary	8,597.99	8,863.00
Salaries		-71.01
Saskatchewan Workers' Compensation Board/Wcb	210.39	67.39
Total Employee Expenses	\$ 54,451.89	\$ 52,008.04
Liturgy expenses		
	17.00	
Canada Day Mass	150.00	
Flowers and Decoration	1,236.64	865.59
Liturgy Supplies	1,976.64	2,168.09
Musicians	15,668.07	14,851.00
Religious Articles	596.48	125.60
Vigil lights	1,740.56	234.05
Total Liturgy expenses	\$ 21,385.39	\$ 18,244.33
Maintenance		
Boiler and Heating	464.28	61.60
Church Sound	500.15	123.74
Equipment New or Replacement	1,759.39	
Job Materials	9.22	
Lawn & Grounds	1,579.58	3,088.75

Repair and maintenance	7,700.96	9,444.95
Security and Alarm System	617.43	473.18
Supplies Church	1,064.06	2,465.85
Supplies Cleaning	738.67	245.13
Supplies Rectory	340.99	1,361.34
Total Maintenance	\$ 14,774.73	\$ 17,264.54
Pastoral		
Sacramental Preparation	161.08	
Total Pastoral	\$ 161.08	\$ 0.00
Utilities		
Disposal Fees	779.39	728.06
SaskEnergy	16,939.17	11,831.38
Saskpower	6,538.37	6,166.31
SaskTel Mobility	364.79	1,353.89
SaskTel General Service	2,610.05	2,599.20
Water	4,672.53	2,876.79
Total Utilities	\$ 31,904.30	\$ 25,555.63
Total Expenses	\$ 232,065.40	\$ 252,745.28
OTHER INCOME		
Building Fund Income		
Building Fund Donations	21,959.50	19,101.75
SSCF Grants	53,709.59	55,814.09
Total Building Fund Income	\$ 75,669.09	\$ 74,915.84
Diocesan Collections		
Bishop Annual Appeal remitted	-1,450.00	-6,255.00
Bishop's Annual Appeal	3,884.00	6,225.00
Catholic Mission in Canada	389.00	505.00
Development & Peace	670.00	620.00
Education of Seminarians	475.00	605.25
Needs of Canadian Church	285.00	480.00
Needs of Church in Holy Land	948.60	889.00
Papal Charities	733.20	489.10
Pope's Visit		2,490.00
Pope's Visit remitted		-3,000.00
Propagation of Faith	460.00	295.00
Remitted Diocesan Collections	-1,000.00	-3,853.35
Ukraine Emergency Collections		4,673.55
Ukraine Emergency Remitted		-4,673.55
Total Diocesan Collections	\$ 5,394.80	-\$ 510.00
Other Income		1,750.00
Other Special Donations & Collections		
Marian Centre -Collection	2,471.45	4,432.50
Marian Centre -Remitted	-2,514.00	-4,432.50
Total Other Special Donations & Collections	-\$ 42.55	\$ 0.00
Total Other Income	\$ 81,021.34	\$ 76,155.84
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
2023 Solar Energy Project		107,419.18	
Total Projects - Building Fund & Grant Funded	\$	107,419.18	\$ 108,632.76
Projects - Maintenance & Grant eligible			
Safety and Electrical Upgrade 2022			4,918.24
Total Projects - Maintenance & Grant eligible	\$	0.00	\$ 4,918.24
Total Other Expenses	\$	107,419.18	\$ 113,551.00
PROFIT	-\$	55,384.10	-\$ 134,414.68

Thursday, Jan. 11, 2024 02:37:43 p.m. GMT-8 - Accrual Basis