

PASTORAL COUNCIL MINUTES



Date: May 8, 2025

Time: 6:00 PM

In Attendance

Present: Andrew Boyd, Samantha Hough, Jeremy Thompson, Jenna Vallette, Grant Carruthers, Deacon Greg Sass, Deacon Phillip Thompson, Lorinda Collings, Katie Harwood

Guest: Seminarian Blase Gebes

Prayer: The meeting opened with a prayer led by Deacon Phillip and closed with a prayer led by Deacon Greg.

Commission/Committee Updates

Worship

The Relics of the Children of Fatima will arrive in June, a Fatima Shrine will be enshrined in July. The Rose Icon will be displayed through the Knights of Columbus bringing it to the area. Watch the bulletin for details.

Stewardship

Wine and Cheese on June 28th will be celebrated for Fr. Andrzej's Silver Jubilee of his 25th year of Priesthood. The next morning the Knights will host a breakfast.

Discipleship

VBS will be held in June from 8-12 noon.

Evangelization

We are looking for people to help with the 4th of July float. There will be a Parish wide Pool Party in July.

Administration

The current focus is on preparing the proposed budget and addressing any current budget questions or concerns.

Building Committee

Jeremy reported we are looking into how we can put a ramp at the front door or build the land up so there is less of an incline when entering the church. We are also looking into having the parking lot redone.

Finance

We are out of budget at the 9 month mark. We are right on budget if we take out the Living the Mission payments. We are looking at capital improvements for the parking lot. We also noticed there is an increase in food cost for the parish funerals. The sister parish donation will be increased by 3%. Property insurance has increased, office expenses, grocery, travel, and gas expenses have also all increased.

On 5/22 the finance council approved the proposed budget for FY2025-2026. The budget includes a 3% COLA, the \$7000 school stipend to be donated back to RCCSS, and a proposed increase of contributions of \$50K. The motion to approve was made by Jenna V. and Jeremy T. seconded the motion. The budget was unanimously approved.

New Business

None

Upcoming Events

Diocesan Corpus Christi Procession, June 22nd at 3 PM, Cathedral OLPH
Father Andrzej's 25th Jubilee, June 28-29

Next Meeting: June 12th, budget approval meeting

Our Lady of the Black Hills					
Budgets					Approved
				Actual	5.22.25
		Actual	Budget	9 mn. Mar.	Budget
		FY 23/24	FY 24/25	FY 24/25	FY 25/26
INCOME					
2655	Adopt a Seminarian	6578	6500	5,394.49	6500
2656	Priest Retirement	3768	4000	520.41	4000
CONTRIBUTIONS					
4105	Envelope Collections	444,248.26	408,000.00	350,968.80	460,000.00
4110	Plate Collection	46,215.40	46,000.00	29,500.37	39,400.00
4120	Student Collection				
4121	1st envelope collection	662.30	700.00	1,690.00	1,500.00
4122	Fee Offset Online Collect	293.73	300.00	-13.21	300.00
4131	Solemnity of Mary	634.00	600.00	1,264.00	800.00
4132	Easter Collection	8,552.00	8,500.00	370.00	9,000.00
4133	Acension Thursday	650.00	100.00	0.00	0.00
4134	Assumption	778.00	500.00	1,005.00	800.00
4135	All Saints	516.00	500.00	1,332.60	800.00
4136	Immaculate Conception	528.30	500.00	980.00	800.00
4137	Christmas Collection	6,051.00	7,000.00	8,753.50	9,500.00
4201	Memorials	1,075.00	1,200.00	1,008.00	1,000.00
4204	Merchandise Donations	1,218.84	500	777.38	800.00
Building Fund Income					
4301	Building Fund Collection	169,936.83	\$25,000.00	157,351.92	25,000.00
Subtotal		681,359.66	509,900.00	554,988.36	560,200.00
Parish Income					
4526	Votive Light Income	1,768.78	1,500.00	847.03	1,500.00
4506	Coffee/Donuts Income	194.26	200.00	61.00	200.00
4511	Funeral Income	1,248.68	1,200.00	2,480.00	1,600.00
4512	Wedding Income	445.00	500.00	0.00	0.00
4513	Bulletin Ad income	4,175.00	4,200.00	3,750.00	4,200.00
4520	Adult Education	156.00	0.00	170.00	0.00
4522	Faith Formation Income	250.00	0.00	200.00	0.00
4521	MiddleSchool/High School	9,275.08	6,000.00	10,282.10	6,000.00
4554	Fall Festival	13,393.14	12,500.00	14,726.50	14,500.00
4510	Parish Activities	200.00	0	0.00	0
Subtotal		31,105.94	26,100.00	32,516.63	28,000.00
Investment Income					
4705	Interest & Dividends	6,671.34	5,000.00	1,610.17	5,000.00
4711	Checking/Savings Interest	193.18	150.00	169.25	150.00
Subtotal		6,864.52	5,150.00	1,779.42	5,150.00
Miscellaneous Income					
4601	Reimbursements	7,184.19	7,000.00	7,400.00	7,000.00
4810	Facility Use Contribution	1,460.00	400.00	50.00	500.00
Subtotal		8,644.19	7,400.00	7,450.00	7,500.00
TOTAL INCOME		727,974.31	548,550.00	596,734.41	611,350.00

Our Lady of the Black Hills						
Budgets					Approved	
				Actual	5.22.25	
		Actual	Budget	9 mn. Mar.	Budget	
		FY 23/24	FY 24/25	FY 24/25	FY 25/26	
EXPENSES						
SALARY/BENEFITS					3%	
Subtotal		252,102.54	273,432.56	209,152.85	319,844.00	3-staff moved
						to full time
OFFICE EXPENSES						
6510	Office Supplies	2,812.64	2,300.00	1,632.70	2,300.00	
6511	Paper	712.33	1,200.00	1,919.17	1,500.00	
6600	Computer Expenses	1,470.22	1,500.00	261.44	1,500.00	
6603	IT/Contract Services	0.00	250.00	531.72	500.00	
6602	Computer software	199.18	250.00	239.48	300.00	
6700	Postage	1,860.06	2,500.00	1,772.25	2,500.00	
6750	Printing and Copying	1,931.11	1,500.00	2,631.94	3,000.00	
6771	Bank Charges	365.05	400.00	432.60	500.00	
6772	Online Fees	4,516.69	4,000.00	3,621.85	4,500.00	
6780	Advertising	0.00	1,000.00	223.11	1,000.00	
6800	Dues and Memberships	468.00	550.00	100.00	550.00	
6850	Subscriptions and books	598.01	1,000.00	1,526.05	1,200.00	
Subtotal		14,933.29	16,450.00	14,892.31	19,350.00	
Liturgy Expenses						
7011	Worship Aids	182.96	500.00	0.00	0.00	
7013	Breaking Bread	2,077.72	2,500.00	2,117.16	2,200.00	
7050	Liturgical Supplies	6,319.38	4,600.00	4,184.41	4,600.00	
7051	Wine	0.00	350.00	887.24	800.00	
7052	Altar Bread	1,165.55	1,100.00	926.13	1,200.00	
7053	Candles	5,057.67	5,200.00	3,756.72	5,200.00	
7100	Choir Expenses	228.44	1,000.00	574.21	1,000.00	
7102	Copyright Fees	1,280.63	1,500.00	654.29	1,500.00	
7180	Liturgical Maintenance	0.00	200.00	0.00	0.00	
7200	Special Events	2,907.81	3,000.00	1,840.85	3,000.00	
7215	Advent Furnishings	150.00	500.00	0.00	0.00	
7220	Easter Furnishings	562.13	1,500.00	1,210.25	1,500.00	
7215	Christmas Furnishings	2,062.86	1,000.00	326.96	500.00	
7250	Baptismal Supplies	385.48	300.00	277.95	350.00	
7301	Parish Library Exp.	0.00	100.00	0.00	0.00	
Subtotal		22,380.63	23,350.00	16,756.17	21,850.00	
SERVICES TO PARISHIONERS						
7425	Contrib Envelopes expens	1,472.73	1,400.00	830.79	1,450.00	
7475	Calendars	588.42	620	699.71	500	
7477	Volunteer Screening	1,600.00	500.00	1,187.67	3,000.00	
7510	Table and Food Expense	7,275.22	6,500.00	5,734.73	7,000.00	
7530	Household supplies	0.00	200.00	84.62	200.00	
Subtotal		10,936.37	9,220.00	8,537.52	12,150.00	
TRAVEL EXPENSES						
7603	Adult Travel	601.20	600.00	426.90	600.00	
7604	Priest Mileage	5,096.70	5,400.00	5,097.10	7,000.00	
Subtotal		5,697.90	6,000.00	5,524.00	7,600.00	

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				Actual	5.22.25	
		Actual	Budget	9 mn. Mar.	Budget	
		FY 23/24	FY 24/25	FY 24/25	FY 25/26	
Equipment & Building						
7711	Electricity	13,618.48	13,800.00	9,718.73	13,800.00	
7725	Telephone	1,609.10	1,500.00	1,454.39	1,650.00	
7750	Water/Sewer	485.75	450.00	349.75	460.00	
7775	Gas/Fuel	2,370.07	3,600.00	2,201.26	3,000.00	
7726	On Line fee	1,172.10	1,200.00	810.00	1,200.00	
7730	Garbage Service	3,191.74	3,000.00	2,588.52	3,200.00	
7712	Cell Phone Expense	960.00	960.00	720.00	960.00	
7777	Rectory Expenses	2,084.76	500.00	1,266.14	1,500.00	
7800	Equip Lease & Maint cont	12,605.58	10,000.00	8,353.39	11,000.00	
7810	Rectory Equip. & Maint.	1,144.78	1,000.00	0.00	500.00	
7840	General Plant Expenses	6,420.48	7,200.00	3,755.93	7,000.00	
7845	Cleaning Contract	0.00	0.00	0.00	0.00	
7850	Grounds Maintenance	3,194.59	2,000.00	1,935.23	2,300.00	
7850-00	Landscaping Committee	0.00	1,000.00	0.00	1,000.00	
7860	Equipment Repairs	422.19	750.00	849.76	900.00	
7870	Building Repairs	288.72	1,500.00	0.00	1,000.00	
7900	Property & Liability Insu	24,709.00	28,000.00	0.00	28,000.00	
7950	Workers Comp. Insurance	609.00	1,050.00	610.00	1,000.00	
Subtotal		74,886.34	77,510.00	34,613.10	78,470.00	
ASSESSMENTS/DONATIONS						
8510	Diocesan Assessment	3,861.10	5,900.00	2,855.32	5,000.00	
8520	Catholic Schools	38,415.00	39,000.00	37,079.24	39,000.00	
8550-00	Sister Parish Donation	13,000.00	16,455.00	16,455.00	16,948.00	
8560	Adopt a Sem-parish gift	200.00		0.00	0.00	
Subtotal		55,476.10	61,355.00	56,389.56	60,948.00	
Religious Ed Programs						
9040	Vacation Bible School	667.57	2,000.00	896.42	2,000.00	
9010	Grade School Rel. Ed.	2,245.94	3,000.00	3,174.00	3,500.00	
9100	Atrium Level I & II & III	688.43	2,000.00	867.43	2,000.00	
9110	Catechist Good Shepherd	4,731.08	5,000.00	867.97	3,500.00	
9130	Confirmation Retreats	1,346.54	3,000.00	2,636.93	3,500.00	
9135	Confirmation Expenses	1,701.06	1,500.00	1,310.55	1,700.00	
9200	Adult Religious Education	3,712.16	5,000.00	5,939.92	6,500.00	
9240	Wine & Cheese		1,500.00	1,247.45	1,700.00	
9250	RCIA	1,829.82	2,000.00	1,831.98	2,000.00	
9300	Marriage Prep Cost	300.00	500.00	150.00	300.00	
9410	Teacher Appreciation	241.59	1,500.00	326.25	600.00	
9403	High School/Middle School	17,759.24	8,000.00	5,173.73	7,000.00	
9404	First Rec./First Communio	808.62	2,000.00	810.15	2,000.00	
9411	Eucharistic Revival	1,282.81	1,500.00	925.00	500.00	
9450	Stewardship/Evangeliz.	4,030.66	4,500.00	3,944.33	5,500.00	
Subtotal		41,345.52	43,000.00	30,102.11	42,300.00	
Parish Activities						
9510	Parish Activities	1,663.31	4,000.00	539.70	2,000.00	
9530	Fall Festival Expense	1,837.80	2,000.00	2,013.31	2,400.00	
9520	Coffee & Donuts Expense	110.22	300.00	51.16	200.00	

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Budgets					Approved	
				Actual	5.22.25	
		Actual	Budget	9 mn. Mar.	Budget	
		FY 23/24	FY 24/25	FY 24/25	FY 25/26	
9519	Funeral Expense	725.92	1,000.00	3,094.64	3,500.00	
Subtotal		4,337.25	7,300.00	5,698.81	8,100.00	
Miscellaneous Expenses						
9903	Gifts	1,513.29	9,000.00	6,362.51	9,000.00	
9951	Transfer of Funds					
Subtotal		1,513.29	9,000.00	6,362.51	9,000.00	
Capital Purchase/Furniture						
9990	Annual Equip/Furniture	0.00	5,400.00	1,873.37	1,738.00	
9987	Annual Building/Improven	5,686.50	16,000.00	26,544.16		
9984	Annual Land Improvements		0.00	1,242.34	30,000.00	
	Annual Rel. Acticles Purc	7,000.00	0.00			
9988	Annual Rectory Improvern	3,500.55	0.00	849.60		
9994	Annual Vestment Purchas	0.00	0			
Subtotal		16,187.05	21,400.00	30,509.47	31,738.00	
TOTAL EXPENSES		499,796.28	548,017.56	418,538.41	611,350.00	
EXCESS INCOME/EXPENSE		228,178.03	532.44	181,196.00	0.00	
				Living the		
				Mission	30000 parking	
				Payments	lot	
					1738. misc	