



Proclaim...Form...Live

Finance Council Meeting Minutes March 19, 2025 @ 6:30 pm via Zoom

Attendees: Fr. Tim, Mike, Laura, Kevin, Rob, Bill, John, George

Agenda:

1) **(6:30) Opening Prayer** (Fr. Tim)

2) **(6:35) Feb YTD Results** (Laura)

3) **(6:45) Security Cameras**

4) **(6:50) Connie:**

- a) Auction: "Final #'s"
- b) Fish Fry's
- c) Octoberfest

5) **(7:05) St. Hubert Property:**

6) **(7:15) 25/26 Budget**

7) **(7:25) Closing Prayer**

Meeting key points

Financial - As we look at the YTD budget comparison of actual revenue and expenses, we see the offertory/envelope revenue just \$7,000 (1%) under budget which I think is really good, especially compared to last month where that number was \$42,000 under budget; and by mid March this number will be slightly over budget (as reflected in the weekly bulletin).

The second spot to draw your attention is the School Fundraising number. In 2024, our auction was in February, and in 2025 our auction landed on March 1. So, we are showing our lumpy budgeting here where School Fundraising slips to \$106,000 under budget. We are not worried about this number and are very confident that our Auction will deliver profits in March despite the February budget deficit.

Overall, the revenues are under budget. However, we remind you that the lumpy tuition budgeting and the anticipate the auction proceeds to help this number considerably in March and April.

MISSION STATEMENT: We, the people of St. Gabriel Parish, brothers and sisters in Christ, have as our Mission to proclaim Christ and make disciples through the sacramental life of the Church, and to create an environment where all can live out this mission.



Saint Gabriel

CATHOLIC PARISH

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Turning our attention to the Ministry Expenses, these YTD numbers are pretty similar to January.

And, last month, Mike told us not to worry at all about the Building and Grounds being under budget... he is addressing and will have expenditures this spring, promising to help ministry to meet its budget. Last month our YTD budget was \$11,000 under budget and this month our YTD budget is \$15,000 under budget. This 1 month variance is due to staff members wages not being on the books for the month of February. He has moved to Workers Compensation, and we hope he can return to work soon.

Mike – security cameras in place. Looking at locking doors after mass begins, to be monitored by ushers.

Connie – auction had net \$98k. Volunteerism is way down, critical need. Bids for Kids: sponsor and donation down. Net expenses reduced by \$4705.

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