

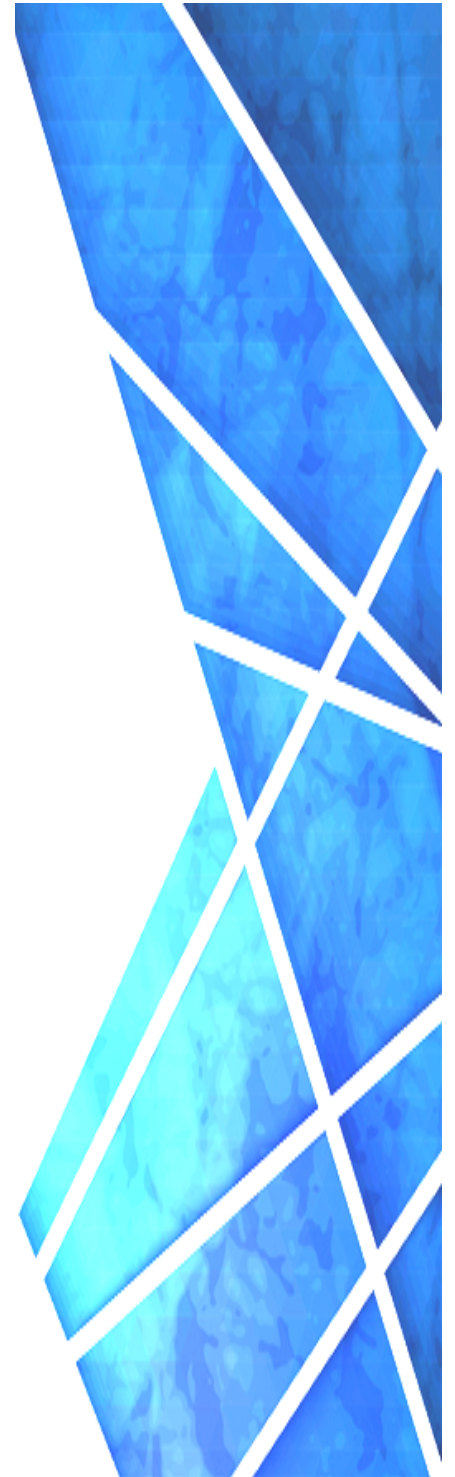


CHRIST THE KING PARISH
P.O. BOX 637, 580 5TH St. East
SHAUNAVON, SK SON 2M0



ANNUAL REPORT

2021



MISSION PRAYER

LOVE GOD ~ LOVE OTHERS ~ MAKE DISCIPLES

*God of Mercy,
Your Son, Jesus, commanded us to
love God with all our heart, our mind, our soul, and our strength
to love our neighbour as our self
and to go and make disciples of all nations.*

*We commit ourselves today
as individuals, as families and as a parish
to do what your Son has commanded us to do:
Love God * Love our neighbour * Make disciples.*

*We ask that through the intercession of our Blessed Mother, Mary
the Holy Spirit will fill us with this love
and open our eyes to see the opportunities we have to
Love God * Love our neighbour * Make disciples.*

*That by doing this our lives may give you glory
and build up your Church here
and throughout the whole world.*

We ask this through Christ, Our Lord.

Amen.

CHRIST THE KING PARISH, Shaunavon, SK
Annual Meeting, April 3, 2022
AGENDA

- 1.0 Call to order
- 2.0 Motion to appoint Chairman and Secretary for this Annual Meeting
- 3.0 Priest's opening prayer & remarks
- 4.0 Adoption of the agenda
- 5.0 Adoption of the minutes of the June 13, 2021 Annual Meeting
- 6.0 Business arising from the minutes
- 7.0 Parish Pastoral Council Reports circulated in advance:
 - 7.1 Pastor's Report – Father Melchor Samonte
 - 7.2 Pastoral Council Annual Report – Ben Lewans
 - 7.3 Liturgy Committee Report – Ben Lewans
 - 7.4 Pastoral Care & Social Justice Report – Ethelwyn Dzuba
 - 7.5 Community & Public Relations Report – Jennifer Foley
 - 7.6 Youth Ministry and Vocation Awareness – Jennifer Foley
 - 7.7 Sacramental Preparation Report – Lexi Cadieux
 - 7.8 C.W.L. – Joan Girodat
 - 7.9 Knights of Columbus – Philip Lewans
 - 7.10 Pro-Life Report – Philip Lewans
- 8.0 Parish Finance Council Standing Committee Reports circulated in advance:
 - 8.1 Building & Grounds Committee Report –Richard Davis
 - 8.2 Cemetery Committee Report – Roger Paul
 - 8.3 Hall Committee Report – Roger Paul
 - 8.4 Finance & Administration Committee Report – Alan Ruetz
 - 8.4.1 2021 Financial Statements
 - 8.4.2 2022 Budget
- 9.0 Discussion on Parish Pastoral and Finance Council Reports:
 - 9.1 Question and Answer Period
 - 9.2 Motion to accept and file reports
- 10.0 New Business:
 - 10.1 Appointment of Auditor
 - 10.2 Nomination Committee Report
 - 10.3 Motion to accept nominations to councils and declare them elected
- 11.0 Father's Summation and Closing Prayer
- 12.0 Adjournment

Christ The King, Shaunavon, SK
Annual General Meeting Minutes
June 13th, 2021

In attendance: 12 present in person
10 present online

- 1.0 Alan called the meeting to order at 12:10 pm
- 2.0 Motion by Richard Davis, seconded by Debbie Olesen: That Ben Lewans and Alan Ruetz act as Chairman, with Kayla Hanson acting as Secretary virtually. **Carried**
- 3.0 Meeting opened with prayer lead by Father Melchor
- 4.0 The agenda has been previously circulated with one amendment: That the question and answer period occur as each report is gone through. The reports have been previously circulated and will not be gone through in detail, but any questions may be answered at that time.
Motion by Karen Lewans, seconded by Gerald Girodat: That the agenda be adopted as previously circulated. **Carried**
- 5.0 Motion by Roger Paul, seconded by Philip Lewans: That the minutes of the 2019 Annual Meeting be adopted as previously circulated. **Carried**
- 6.0 No business or questions arising from the minutes.
- 7.0 Parish Pastoral Council Reports circulated in advance:
 - 7.1 Pastor's Report – Father Melchor Samonte (as previously circulated)
 - 7.2 Pastoral Council Annual Report – Ben Lewans (as previously circulated)
No questions.
 - 7.3 Liturgy Committee Report – Ben Lewans (as previously circulated)
No questions.
 - 7.4 Pastoral Care & Social Justice Report – Ethelwyn Dzuba (as previously circulated)
No questions.
 - 7.5 Community & Public Relations Report – Joan Girodat (as previously circulated)
No questions.
 - 7.6 C.W.L. – Joan Girodat (as previously circulated)
No questions.
 - 7.7 Knights of Columbus – Philip Lewans (as previously circulated)
No questions.
 - 7.8 Pro-Life Report – Philip Lewans (as previously circulated)
No questions.

- 8.0 Parish Finance Council Standing Committee Reports circulated in advance:
- 8.1 Building & Grounds Committee Report –Richard Davis (as previously circulated)
 - 8.2 Hall Committee Report – Kevin Deobald (as previously circulated)
 - 8.3 Cemetery Committee Report – Roger Paul (as previously circulated)
 - 8.4 Finance & Administration Committee Report – Alan Ruetz (as previously circulated)

8.4.1 2020 Financial Statements:

-2020 was a challenging year for everyone. The first quarter was operated as normal, whereas the last three quarters was dealing with restrictions due to Covid-19. There is a surplus at the end of 2020 mainly due to a couple of large donations, worth upwards to \$50,000, and a recapture of salaries that were paid during Covid-19 more than \$16,000. With both amounts removed from equation, we just break even.

-Just a reminder that Direct Deposit is still an option that is highly encouraged, as that is what helped keep us going last year. A big thank you to all who continued to support and donate during the time the Church was shut down. It is greatly appreciated.

8.4.2 2021 Budget

-When deciding on the 2021 budget, it was determined that the best-case scenario would be to consider three-quarters of the year to be under restrictions, whereas a quarter of it might be considered somewhat normal. This does forecast a significant deficit of more than \$33,000 for operating. This is reduced for the surplus the cemetery provides, but when operating a parish, the cemetery is not included in many things that happen provincially across the Diocese. The considerations that discovered are mostly external, as far as some of the dollars are concerned. Insurance costs have increased 20% in the last year due to national and international situations (fires, floods, etc). Because the policy began October 1st, 2021, this only impacted the last quarter of 2020. But the full significance will be noticed in 2021.

-This year, Buildings and Grounds have decided to do a number of things, regardless of the financial situation, because leaving them could end up costing more down the road.

- 1) Recoating the parking lot: A quick patch was done last year to save the parking lot. Estimated cost of \$8,000.
- 2) Replacing all the linoleum in the welcoming area and the hallway leading to the washrooms. The seams are continuing to pull up and causing a trip hazard.
- 3) The carpet in the office is shredding at the seams, creating another trip

hazard.

4) Considering replacing the island countertop in the kitchen that is showing some extensive wear. In fact, one of the large donations received last year was specifically towards hall use. So, this will be funded by last year's surplus.

9.0 Discussion on Parish Pastoral and Finance Council Reports:

9.1 -Philip Lewans asked the question why money was being put towards the bathrooms and kitchen when they are currently not allowed to be used?

Alan explained that just the flooring will be done leading towards the washrooms and that the kitchen is needing to be done. This has been in the works to be completed for a few years and now is the best time to do it where it will not interfere with hall rentals. It was also held off due to not having the funds without causing a deficit, whereas now there is a surplus to cover the cost.

-Gerald Girodat asked how much revenue was received from the wage subsidy provided by the Federal Government due to the Covid-19 Pandemic?

For reference, Alan indicated the amount could be found on page 18 of the Financial Statement which is \$16,485. This is referring to CEWS but there was a misprint on the statement that says CEBA, which is an entirely different program. The total reflects on the period from March 15/20 – Jan 16/21. Alan also explained that this is not all our income because we are charging the missions for a portion of all expenses associated with Father. Part of this had to go back to the missions because since they shared in the expense, they should share in the rebate. This did not take place until 2021 because it did not go through until right at the end of 2020. We will be seeing this happening as the year progresses. As for the subsidy program, we came across many roadblocks where the assistance from MNP to file those returns on our behalf was required. The rebate was based on a diocese-wide financial income by a 4-week period. This meant we had to convert all salaries from a month-by-month to 4-week periods through the last three quarters of 2020. The rate of decline in the revenue across the diocese varied from a high rate of 72% in March and April of 2020 due to being shut right down. Currently, we are down to about 11% across the diocese and these are the percentages that were applied to the salaries which the government provides us the revenue for.

9.2 Philip Lewans motioned, seconded by Debbie Olesen: That all reports presented by Pastoral Council and Finance Council be adopted. **Carried**

10.0 New Business

10.1 Motioned by Roger Paul, seconded by Richard Davis: That MNP be appointed as the Parish's auditors for 2021. **Carried**

10.2 Nomination Committee Report:

-At the beginning of the year, Pastoral Council had three elected vacancies available that have been advertised for months. Lexi Cadieux was nominated at the end of April and Debbie Olesen has been appointed for a 1-year term rather than a 3-year term. This leaves one vacancy remaining. Ben Lewans asks of the parishioners that if they have a little time and are aware of their God-given talents, that they should consider this somewhat of an obligation to step forward and offer to serve on the Pastoral and Finance Councils. Both councils are required and it is healthy to have a turnover of members every once in a while, however, now we are short.

-Finance Council currently has two vacancies. No nominations were received during the nomination period. However, Richard Davis has been appointed a 1-year term for the 2021 fiscal year, which leaves the council down one. Alan Ruetz is strongly encouraging people to step forward, because after this year, he is stepping down after fulfilling more than two consecutive terms which is not according to the bylaws.

10.3 Motioned by Karen Lewans, seconded by Joan Girodat: That Lexi Cadieux be elected on Pastoral Council. **Carried**

11.0 Summation and closing prayer by Father Melchor

12.0 Adjourned at 12:38

PARISH PASTORAL COUNCIL

Pastoral Administrator	Father Melchor Samonte
Pastoral Council Chairman	Ben Lewans
Social Justice and Pastoral Care Committee Chairperson	Ethelwyn Dzuba
Youth and Vocation Awareness Committee Chairperson	Jennifer Foley
Catholic Women's League	Penny Kirkpatrick
Knights of Columbus	Philip Lewans
Liturgy Committee Chairman	Ben Lewans
Parish Organization Representative for Holy Trinity Catholic School Division	Stephanie Nelson
Evangelization, Ecumenism and Faith Formation	Lexi Cadieux
Community and Public Awareness Committee Chairperson	Jennifer Foley
Pastoral Council Secretary	VACANT

PARISH FINANCE COUNCIL

Administrator	Father Melchor Samonte
Chairperson	Alan Ruetz
Vice-Chair	Michael Sutter
Hall Committee Chairperson	Roger Paul
Buildings and Grounds Committee Chairperson	Richard Davis
Cemetery Committee Chairperson	Dorothy Hardenne
Kayla Hanson	Secretary

Pastor's Message

When Covid 19 vaccine was made available to the people, I thought that we will already see the light at the end of the tunnel. The number of people inside the church was stretched out and the wearing of masks was suspended. We have celebrated this significant leap from the pit of the pandemic with an outdoor fellowship of doughnuts, coffee, juice, and some colourful balloons for children. However, even with the vaccine rollout, our situation was somehow a roller coaster movement. Wearing of masks was strictly mandated once again, long-term care facilities and senior facilities were on and off and people were greatly divided about the morality of vaccination. His Grace Archbishop Donald Bolen assisted by the theologian has to listen, explain and respect the sentiments of the faithful people. Our parish was highly represented in that zoom meeting which showed how actively engaged we are when it comes to dialogue so that we can be enlightened about the issue affecting each one of us.

Due to uncertainties, many parishioners were still uncomfortable coming back to the church but some have assured me that they are just waiting until the situation gets better and others perhaps lost their interest in the process because of a long disconnect from the parish and fellow parishioners. Even programs in the Christ the King School were suspended when cases were popping up from anywhere and anytime. However, the whole parish has pushed hard to move forward. The attendance of the Knights of Columbus was dwindling but they continue to be persistent in their duties and responsibilities to the parish and their organization. The Catholic Women's League has changed the course of their direction, fewer business meetings but focus on spirituality and team building. The Seniors Choir have renewed their commitment to the parish. The Altar knights although a handful were organized once again. Families were once again willing to enroll their kids for sacramental preparation which was led by a new committed couple. Children's liturgy was trying to attract more under new leadership. The church sanctuary always looks like paradise. Different ministries were trying to revive although, we need more volunteers. The Parish Pastoral and Finance Council were exerting their very best to lead us on our journey. Another big blow to the Church was the issue of unmarked graves in the residential schools but we have manifested our support to the Archbishop to whatever he initiates for the truth and reconciliation programs. On top of these struggles, ups, and downs in our journey of faith, undeniably the financial stability of our parish was greatly affected. Everybody knows how important this particular matter is for the operations of our Church.

The synod of Bishops 2022 might have the answer to our questions and solutions to our situation. The Holy Spirit is inviting us to **ENCOUNTER** and to **LISTEN** to one another so that our hearts can be **TRANSFORMED** into disciples of Jesus Christ.

PLEASE...COME HOME!

Fr. Melchor J. Samonte
Parish Administrator

CHRIST THE KING ANNUAL REPORT 2021

PASTORAL COUNCIL REPORT 2021

Submitted by Chair: Ben Lewans

The parish went through a number of changes during the year.

We went from being allowed only 30 preregistered people at Mass in January 2021 to 30% capacity (up to 90 people) socially distanced and pre-registered in March through June.

For a short time in the summer when gathering restrictions were dropped, we had a “grand reopening” Sunday when we celebrated Father Melchor’s 50th Birthday and his 20th anniversary of ordination (one year late), with a lunch and cake in the hall. About 120 people were at Mass that day.

When the masking mandate came on in September, Mass attendance dropped to between 60– 75 people per Sunday.

The 2020 annual meeting was not held until June 13, 2021. Only 12 persons were physically present, and 10 virtually.

We had regular monthly meetings throughout 2021. We look forward to a more normal future.

CHRIST THE KING ANNUAL REPORT 2021

2021 LITURGY COMMITTEE REPORT

Submitted by Ben Lewans

Sunday liturgy is quite back to normal except for no offertory procession.

Helen Girodat , Debbie Olesen and Joan Girodat take turns coordinating Sunday Mass, making sure all the ministries are taken of.

Stu and Liz Christensen supervise the altar servers and draw up the serving schedule.

Crystal Lewans looks after Children's Liturgy.

Ushers are gradually coming back on duty so we can have a regular working schedule.

Lexie Cadieux works with parents to get their children ready for the sacraments.

Things in general are going pretty good.

Praise the Lord!

CHRIST THE KING ANNUAL REPORT 2021

Pastoral Care and Social Justice Annual Report for Year 2021

The following activities were initiated by the Pastoral Care and Social Justice Committee in the year 2021:

Social Justice

The organizational structure of Development and Peace was the primary focus of national and provincial meetings. After consultation, the Development and Peace Board at the National level consists of four appointed bishops, fourteen members elected from four jurisdictional areas including two youth members and an appointed member at large. Tashia Toupin from the Archdiocese of Regina represents the Western Region.

In our parish,

- Roger Paul was appointed the Social Justice Representative for the Deanery.
- Roger also holds a position on the Provincial Development and Peace executive.
- Ethelwyn Dzuba represents Christ the King parish as a Development and Peace CORE rep. This position is responsible for communicating critical information to Parish Council as new developments within the organization emerge.
- The annual fundraising Poverty Meal was organized as a virtual event because of COVID restrictions.
- A letter was sent to MLA Doug Steele requesting priority COVID vaccinations for priests and pastors as they are also frontline healthcare workers in their capacity as spiritual advisors.
- The Fall Development and Peace campaign, *People and Planet First*, sought signatures on a petition to defend land rights of indigenous people in the Global South.
- The CWL is asked to reinstate their commitment to Development and Peace.
- Farmers in Saskatchewan are asked to consider being a part of a project called Grow Hope.
- Food Bank donations are supported by members of the parish, and in particular, by those who celebrate birthdays and anniversaries.
- Ethelwyn Dzuba is a member of the Regina Archdiocese Social Justice Commission.

Pastoral Care

- Members of the Pastoral care committee organized two prayer meetings. The rosary was prayed by more than twenty for the health of two critically ill parish members. Refreshments were served.
- Funding for travel to Regina was requested for a parish member undergoing exploratory surgery.
- The Rite of Home Communion was provided as a "service" for housebound parish members during COVID.

Report prepared and submitted by Ethelwyn Dzuba

CHRIST THE KING ANNUAL REPORT 2021

Communications & Public Relations

- Sourced and created Synodality Synod informational pieces.
- Attended Synodality learning online workshop.
- Provided ministry budget feedback in Dec.

Website (2021): www.shaunavoncatholic.com

- kept current with changing pandemic ministry seasons highlighting both parish and Archdiocesan content.
- Created CTK Development & Peace fundraising page
- Highlighted PPC nominations and AGM 2021
- Unique Visitors = 680 (New = 611, Returning = 72)
- Site Sessions = 1864 (Mobile = 951, Desktop = 649, Tablet = 264)
- Home Page Views = 1183 Bulletin Views = 1168

Facebook (2021): www.facebook.com/ctkpshaunavon

- Page Reach = 7,180 people (95% increase)
- Page Visits = 2,093 (21.6% decrease)
- Page Likes = 193 (increase)
- New Page Likes = 35 (54.5% decrease)
- Page Like Demographics:

18-24 yrs = 2.7%	45-54 yrs = 23.9%
25-34 yrs = 16%	55-64 yrs = 12.7%
35-44 yrs = 21.8%	65+ yrs. = 22.9%
- 209 viewers joined for Christmas Mass Livestream
- Highlighted:
 - o Masses were Facebook Livestreamed the entire year
 - o CTK Kindergarten Registration
 - o Online Development & Peace Poverty Meal Fundraiser
 - o Christmas & Easter season mass schedules
 - o PPC nominations & AGM 2021
 - o Vocation awareness including Archdiocese of Regina Seminarians/KofC Seminarian Fund
 - o Boomtown Interdenominational Prayer Service
 - o Archdiocesan faith formation, COVID/Vaccinations, & Mental Health online workshops

Respectfully submitted,

Jennifer Foley

CHRIST THE KING ANNUAL REPORT 2021

AGM 2022 Report: Youth Ministry & Vocations Awareness

- Preplanned to be a livestreaming host site for the Archdiocesan Mini-MyGen Rally which was eventually cancelled by the Archdiocese due to COVID measures.
- Intentionally carried in prayer through pandemic times.
- Camp Lemieux promoted with youth both attending and being hired on team, along with consistent and enthusiastic support from Fr. Melchor Samonte.
- Vocations highlighted & celebrated on Facebook page.

Respectfully submitted,

Jennifer Foley

CHRIST THE KING ANNUAL REPORT 2021

SACRAMENTAL PREPARATION 2021-2022

- 18 children enrolled in the program in grades 2, 3, and 4
- 17 children received the Sacrament of Reconciliation on February 15, 2022
- 18 children will be Confirmed and receive Communion on May 29, 2022.
- We used Dynamic Catholic's "Blessed" program for Reconciliation and Communion.
- We used Growing Up Catholic's program for Confirmation.
- Shane and Lexi Cadieux are the instructors.

Submitted by Lexi Cadieux

CWL OF CHRIST THE KING PARISH, SHAUNAVON

ANNUAL REPORT FOR 2021

Due to Covid-19 pandemic, the CWL at all levels was unable to carry on usual activities.

There were no in-person annual meetings of members (formerly called conventions) Regional, Diocesan, Provincial and National.

Virtual meetings were held as follows:

April 25, 2021 98th Regina Diocesan Council

June 7, 2021 73rd Saskatchewan Provincial Council

August 9, 2020 100th National Council

August 10, 2020 The 101st National Council

I took part virtually as Parish President in the Diocesan and Provincial Annual Meetings of the Members.

Information from the joint National meetings is available from National Office via the virtual Fall 2021 Canadian League Magazine.

Since no elections were held, the executive of Shaunavon CWL remained for their third year as follows:

Spiritual Advisor: Father Melchor Samonte

President: Joan Girodat

Past President: Joe-Ann Ruetz

Secretary: Carolyn Sonen

Treasurer: Anne Wilkins

Other Officers:

Memberships: Irene Cadieux

Parish council Representative: Penny Kirkpatrick

Newsletters: Karen Stevenson

Activities we were able to achieve:

- Our Centennial tree in commemoration of the 100th Anniversary of National CWL, was planted in May in the Memorial Gardens in St. Mary's Cemetery.

CWL ANNUAL REPORT (PAGE 2 OF 2)

- We had three in person meetings following the celebration of Mass. The average attendance was 14 members and Father Melchor.
- A mini retreat in June 2021 with the Southwest Spiritual Advisor, Deacon Dave Hagel. He spoke on St. Joseph in the year dedicated to St. Joseph. Nineteen people attended.
- On December 1, was our Christmas Social with a catered meal. Thirty-seven people attended.
- Covid protocol was observed at all in person gatherings.

Our Spring and fall Rummage Sales were cancelled but we were able to support financially the following:

- Memorial Masses
- Senior magazine for Long Term Care Home
- Saskatchewan Pro-Life
- Royal Canadian Legion
- Christ the king School
- Shaunavon Food Bank
- Catholic Northern Missions

Members of the CWL donated baking for the Bske Sale at the museum with funds going to support activities at the Long Term Care Home. Twenty-One Christmas Goodie Boxes were packed by CWL members and delivered to shut ins and seniors in the community.

Memberships (\$50.00) for 2022 were collected after Mass for Three Sundays in December.

2021 Annual Report Forms were submitted to National Office virtually.

The CWL circulated invitations to all women in the church community inviting them to join the CWL or help with activities. Sponsored by the CWL. Responses were to be sent to the Catholic Women;s League At Box 363 in Shaunavon.

The Co-presidents for 2022-2023 are Irene Cadieux and Debbie Olesen.

The National theme for this coming term is:

CATHOLIC AND LIVING IT!

As members of the CWL, we are called to grow in FAITH witnessing the LOVE OF GOD through
MINISTRY AND SERVICE.

Submitted by: Joan Girodat

CHRIST THE KING ANNUAL REPORT 2021

2021 Building and Grounds Committee Report

Committee members are:

Barry Nelson, Mathew Fahlman, Roger Paul, Estrella Guillet and Richard Davis

Summary of 2021 activities:

- Another quieter year due to the continuing pandemic, financial constraints, and the reduced usage of the facility. Any budgeted 2021 items that were uncompleted were moved to the 2022 budget.
- Programmable thermostats were installed throughout the facility.
- Triways has been contracted to provide a garbage bin and disposal. A considerable cost savings has been achieved with this change.
- Furnace and A/C inspections were performed resulting in replacement of two condenser units, two spark igniter boards and a furnace fan motor.
- Parking lot was seal coated in September.
- Two glass sealed units were replaced in the hall.
- Parking lot lights were converted to LED bulbs. As the fluorescent lights fail throughout the facility, they are being converted to LED.
- Thank you to the volunteers who looked after the sidewalk snow shoveling this winter.

Proposed activities for 2022:

The following items will be budgeted:

- Replace carpet in the office.
- Replace deep freeze in the Rectory.
- Repainting parking lot lines
- Replace North projector
- Install vinyl plank flooring in church entry and hallway.
- Replace flickering pot lights above alter.
- Continue to replace furnace/air conditioner as required

A longer-term consideration is repainting of the cross/steeple on the roof of the church.

A volunteer for Chairman of Building and Grounds committee will be required as Richard Davis is stepping down after two terms and a one year appointment.

Thank you to committee members, janitors and everyone who contributes to keeping our facility looking and operating well.

Richard Davis

CHRIST THE KING ANNUAL REPORT 2021

CEMETERY REPORT by Roger Paul

Thank you to Dorothy how accepted to chair the Cemetery Committee

Thank You to Father Melchor Samonte, Dorothy Hardenne, Murray Hanson, Maurille Hammond, Maurice Billard, and Gregory Lewans for their service on the committee.

We thank Kent Elmgren who has done a superb job of maintaining our cemetery and St. Joan of Arc. We are fortunate to have him again this year.

Thank you to Dorothy and Helen for organizing the Memory Garden which is a great asset to the grounds appearance. We have two trees to replace this spring under warranty.

We have one major upgrade by installing a texas gate at the entrance at an estimated cost of \$3,000.00

HALL REPORT by Roger Paul

- Due to Covid we had minimal use for the hall. The only rental income came from the Health Authority and Jae's Pharmacy for covid immunization.
- We did receive an estimate for counter renovations which was put on hold due to lack of revenue.
- We know the facility will be needing some upkeep however there is no issue for immediate concern.
- Thank you to Sheila Toeckes who kept the inventory kitchen supplied that was shared by the Parish, CWL and Knights.
- We need volunteers to fill the vacancies on the committee.

CHRIST THE KING ANNUAL REPORT 20121

Financial/Administration Committee Report

April 3, 2022

The Finance/Administration Committee is comprised of :

Fr. Melchor, Bernie Deobald, Denise Simmons, Karen Stevenson and Alan Ruetz.

This committee meets every two months to consider the finance and administrative matters for the parish, reviewing monthly financial reports and making recommendations to the Finance Council where an action is deemed necessary. This committee also reviews all financial reports that are sent to the auditor, the Archdiocese and Revenue Canada.

Our financial position has continued to decline through this past year. Due to the pandemic continuing through this past year we have not seen a significant increase in our revenue. The cemetery continues to operate with a surplus while the church operations have a significant deficit. Our major expenditures this year for maintenance and repairs were for two air conditioners, one for the hall the other for the rectory, and seal coating the parking lot to protect its integrity. The planned expenditures to replace the flooring in the office, foyer and hallway to the hall was deferred and is included in this years budget. To meet our current cash requirements we redeemed a \$50,000.00 investment at Affinity Credit Union.

The budget for 2022 contemplates a slight increase in Sunday collection and a decrease in hall rental due to the termination of vaccination clinics by SHA. The expenses are anticipated to be similar to last year with increases to the Pastors salary and benefits, and an increase in parish activities. The projection for 2022 is a deficit in parish operations of \$26,626.40.

The Collection Counting procedure continues to work well, however, we could still use a couple more volunteers to assist with this job. Due to the reduced number of envelopes received each week we are only counting the collection twice per month. If you are interested please feel free to contact one of the Finance Committee members for further information.

Direct Deposit of your Sunday Offerings can be arranged by completing a form available at the church office. This service has been available for some years and does assist in reducing the work of the collection counters. During 2021 the deposits from these individuals amounted to 59 % of the total Sunday collection received. If you are interested please feel free to contact any of our committee members or the church office.

Just a reminder that any special fund raising or special collections must be approved prior to any fund raising activities.

Members of our parish are to be commended for their ongoing support and for their generous gifts of time and treasure in carrying out the many projects and duties of the parish.

Respectfully submitted by Alan Ruetz, Chairman of the Finance/Administration Committee

Christ The King Roman Catholic Church
Statement of Financial Position
As at December 31, 2021

	<i>Operating fund</i>	<i>Cemetery fund</i>	2021	2020
Assets				
Current				
Cash	74,790	88,552	163,342	105,378
Accounts receivable	5,539	-	5,539	21,139
Goods and Services Tax receivable	999	-	999	511
Accrued interest	1,603	-	1,603	1,568
Prepaid expenses	929	2,400	3,329	12,041
Term deposit	702,657	-	702,657	738,514
	786,517	90,952	877,469	879,151
Liabilities				
Current				
Accounts payable	10,090	-	10,090	10,539
Net Assets				
Net Assets				
Fund Balances				
Internally restricted	-	90,952	90,952	73,754
Unrestricted	776,427	-	776,427	794,858
	776,427	90,952	867,379	868,612
	786,517	90,952	877,469	879,151

Approved on behalf of Management

Christ The King Roman Catholic Church
Statement of Operations
For the year ended December 31, 2021

	Operating Fund	Cemetery Fund	2021	2020
Revenue				
Donations	111,888	-	111,888	154,278
Cost sharing - missions	34,211	-	34,211	36,298
Cemetery	-	19,610	19,610	7,940
Hall rent	9,542	-	9,542	2,480
Diocesan appeal	9,225	-	9,225	9,835
Ordered / special collections	4,433	-	4,433	3,005
CEWS income	4,316	-	4,316	16,465
Interest and patronage dividends	879	1,202	2,081	1,625
Other revenue	1,528	-	1,528	2,341
Other donations	1,419	-	1,419	1,795
Rebates	315	-	315	-
Expenses				
Diocese levy	17,702	-	17,702	14,764
Bishop appeal	9,225	-	9,225	9,835
Cemetery upkeep	-	6,014	6,014	3,033
Administration	5,691	-	5,691	4,666
Ordered / special collections	4,653	-	4,653	3,295
Professional fees	3,761	-	3,761	4,781
Church supplies	2,511	-	2,511	1,995
Training and education	742	-	742	1,029
Parish projects	450	-	450	180
	44,735	6,014	50,749	43,578
Ministry team				
Salary - pastor	30,803	-	30,803	30,262
Clerical	21,427	-	21,427	17,710
Benefits	12,024	-	12,024	12,533
Travel	11,015	-	11,015	8,378
Janitor	5,775	-	5,775	2,773
Bookkeeping	3,200	-	3,200	3,002
Support staff wages	-	-	-	616
	84,244	-	84,244	75,274
Service groups				
Gift shop	1,312	-	1,312	392
Granny group	302	-	302	855
Choir fund	267	-	267	-
Altar server fund	157	-	157	511
	2,038	-	2,038	1,758

Continued on next page

Christ The King Roman Catholic Church
Statement of Operations
For the year ended December 31, 2021

	<i>Operating fund</i>	<i>Cemetery fund</i>	2021	2020
<i>(Continued from previous page)</i>	46,739	14,798	61,537	115,452
Church Property				
Repairs, maintenance and supplies	22,259	-	22,259	7,937
Insurance	12,027	-	12,027	9,469
Power and gas	9,429	-	9,429	11,942
Capital purchases	8,668	-	8,668	-
Telephone	5,303	-	5,303	4,680
Taxes	2,740	-	2,740	2,345
Water and sewer	2,344	-	2,344	4,608
	62,770	-	62,770	40,981
Total expenses	193,787	6,014	199,801	161,591
Excess of revenue over expenses	(16,031)	14,798	(1,233)	74,471

CHRIST THE KING PARISH 2022 BUDGET

		2121	2022 Budget		
		Dec 31 GL	Total	Operating	Cemetery
Revenue					
1	Donations	\$ 111,860.22	\$ 119,825.00	\$ 119,825.00	
2	Interest & Patronage Divldends	\$ 15,417.75	\$ 15,573.00	\$ 15,573.00	
3	CEWS Income	\$ 3,777.64	\$ 2,000.00	\$ 2,000.00	
4	Diocesan Appeal	\$ 9,225.00	\$ 10,000.00	\$ 10,000.00	
5	Ordered/Special Collections	\$ 4,652.65	\$ 5,000.00	\$ 5,000.00	
6	Cost Sharing - Missions	\$ 19,987.20	\$ 21,000.00	\$ 21,000.00	
7	Cemetery Lots/Donations/Niches	\$ 20,812.17	\$ 9,100.00		\$ 9,100.00
8	Other Donations	\$ 1,418.95	\$ 1,450.00	\$ 1,450.00	
9	Hall Rent	\$ 9,350.00	\$ 5,000.00	\$ 5,000.00	
10	Sales	\$ 1,527.75	\$ 1,350.00	\$ 1,350.00	
	Total Revenue	\$ 198,029.33	\$ 190,298.00	\$ 181,198.00	\$ 9,100.00
Expenses					
11	Administrative	\$ 5,693.54	\$ 5,750.00	\$ 5,750.00	
12	Professional Fees	\$ 3,760.98	\$ 4,000.00	\$ 4,000.00	
13	Training & Education	\$ 741.67	\$ 2,600.00	\$ 2,600.00	
14	Cemetery Upkeep	\$ 6,014.11	\$ 6,850.00		\$ 6,850.00
15	Diocese Levy	\$ 17,701.88	\$ 17,000.00	\$ 17,000.00	
16	Ordered/Special Collections	\$ 4,652.65	\$ 5,000.00	\$ 5,000.00	
17	Parish Projects	\$ 751.76	\$ 3,250.00	\$ 3,250.00	
18	Diocesan Appeal	\$ 9,225.00	\$ 10,000.00	\$ 10,000.00	
19	Church Supplies	\$ 2,511.29	\$ 2,300.00	\$ 2,300.00	
		\$ 51,052.88	\$ 56,750.00	\$ 49,900.00	\$ 6,850.00
Ministry Team					
20	Salary - Pastor	\$ 30,802.56	\$ 35,200.00	\$ 35,200.00	
21	Benefits	\$ 12,023.87	\$ 13,150.00	\$ 13,150.00	
22	Travel	\$ 11,014.70	\$ 12,000.00	\$ 12,000.00	
23	Support Staff Wages	\$ -	\$ 500.00	\$ 500.00	
24	Bookkeeping	\$ 3,200.00	\$ 3,300.00	\$ 3,300.00	
25	Clerical	\$ 21,427.00	\$ 22,224.00	\$ 22,224.00	
26	Janitor	\$ 5,775.03	\$ 6,000.00	\$ 6,000.00	
		\$ 84,243.16	\$ 92,374.00	\$ 92,374.00	\$ -
Service Groups #27					
	Youth Fund	\$ -	\$ -	\$ -	
	Choir Fund	\$ 267.00	\$ 200.00	\$ 200.00	
	Altar Server Fund	\$ 156.83	\$ 500.00	\$ 500.00	
	Gift Shop	\$ 1,311.54	\$ 1,000.00	\$ 1,000.00	
		\$ 1,735.37	\$ 1,700.00	\$ 1,700.00	\$ -
Church Property					
28	Power & Gas	\$ 9,428.74	\$ 13,500.00	\$ 13,500.00	
29	Water & Sewer	\$ 2,344.15	\$ 2,400.00	\$ 2,400.00	
30	Telephone	\$ 5,303.13	\$ 5,400.00	\$ 5,400.00	
31	Repairs/Maintenance/Supplies	\$ 30,927.56	\$ 24,900.00	\$ 24,900.00	
32	Insurance	\$ 12,026.90	\$ 15,500.00	\$ 15,500.00	
33	Taxes	\$ 2,739.60	\$ 2,750.00	\$ 2,750.00	
		\$ 62,770.08	\$ 64,450.00	\$ 64,450.00	\$ -
	Total Expenses	\$ 199,801.49	\$ 215,274.00	\$ 208,424.00	\$ 6,850.00
	Profit/(Loss)	-1,772.16	-24,976.00	-27,226.00	\$ 2,250.00