

CHRIST THE KING CATHOLIC CHURCH
Parish Council Meeting
May 11, 2010 Approved Minutes

Organization	Name (* Voting Members)	Role	In Attendance?
Clergy	Msgr. Francis Malone	Pastor	Yes
	Dan Cashman	Deacon	
	Don Greenway	Deacon	Yes
	Bill Hartmann	Deacon	
	Bill Johnson	Deacon	
	John Marschewski	Deacon	Yes
	Bo McAllister	Deacon	
	Dick Patterson	Deacon	
Parish Council	Chuck Toomer* (2007)	President	Yes
	John Neuman* (2009)	Vice President	Yes
	Erick Elder* (2009)	Secretary	Yes
	Don Coleman* (2010)		
	Ron Meyers* (2010)		Yes
	Scott Pursley* (2010)		
	David Segovia* (2010)		
	Penny Tully* (2009)		Yes
	Julie Wewers* (2009)		
Parish Staff	Delia Barr	DRE	Yes
	Jennifer Reynolds	Endowment Fund	Yes
	Jackie Kaufman	Finance Officer	Yes
	Nelson de Villiers	Hispanic Ministry	Yes
	Caytee Derby	Mother's Day Out/Nursery	
	Kevin Forte	Music Director	
	Sandy DeCoursey	Parish Life and Outreach	Yes
	Suzanne Catlett	Primetimers/Seniors	
	Kathy House	School Principal	Yes
	Bevie Davies	Youth Director	Yes
Parish Organizations	Joey Castrodale*	CYM	Yes
	Mark Rogers	Finance Council	Yes
	Sandee Haslauer	Honduras Mission	Yes
	Adam Mitchell*	School Board	
	Emmett Guillory	Respect Life	Yes
	Lori & Tommy Clements	Rexfest 2009	Yes
	Matt Jaeger*	Terra FIRMA	
	Rosanne Sampson*	Scouting	
	Francis Beane	Sacristan & Ministers	
	Conrad Battreal	Vocations	Yes
Others Present:	Claire Davies		
Quorum Present:			

I. Opening

The meeting was called to order at 5:30 p.m. by Parish Council President Chuck Toomer. Msgr. Malone offered an opening prayer. A motion to approve the April minutes was made by Ron Meyers and Penny Tulley and unanimously approved. Chuck Toomer proposed a change in committee report presentations. Each month there will be one or two “spotlight” committees to give extensive reports while the other committees give a brief 1-2 minute presentation. The schedule of “spotlight” committees will be set up.

II. Organization Reports (All reports presented by Representative unless otherwise noted.)

A. Finance Council

Significant Events in the last 30 days:

On May 4, 2010 the Finance Council met in Msgr. Malone’s conference room.

The meeting was opened with a prayer from Msgr Malone.

Also present were: John Foley, Beth Diaz, Leonard Kremers, Jim Jacoby, Patty Martin, Jackie Kaufman, Gina Bilger, and Mark Rogers, who chaired the meeting.

From Finance Council member’s manual-

- Review of Financials for the last Quarter
- Review of bank statements

Other matters to discuss-

- Reviewed and approved the proposed budget for the Church for 2010 - 2011.
- Reviewed and approved the Proposal for Capital Expenditures for fiscal year 2010 – 2011. Final recommendations and costs for the HVAC project are not ready, so this was omitted from the Proposal.
- Leases for 3800 South Rodney Parham Rd were reviewed and discussed. No changes were proposed.
- Two dormant Mutual Fund accounts were reviewed. The decision was made to sell the mutual funds and split the proceeds (Approximately \$8,500) between the Pastor’s Discretionary Account and the Pro Life Monument fund.
- The CTK Charitable Funding Proposal was reviewed in detail and approved so it can be forwarded to the Parish Council for review, discussion and possible approval.

Significant Upcoming Events:

B. Finance Office

Significant Events in the last 30 days:

Offertory collections average a 3% increase from year to year, and it appears that this year’s offertory collections could follow that trend. Vision collections have seen a turnaround to the good. This year’s budget has successfully absorbed the Hispanic ministry, added security at masses, and rectory improvements. The church continues to pay the monthly note payment of \$26,692. MDO, Afterschool, PreK and Bookstore are all self-supporting. There is a budget savings of \$12,000 in real estate tax. Leasing income (a net distribution after rent expenses paid) is about \$60,000 year to date. Upgrades and additions to the sanctuary & baptistery are being paid for by restricted monies set aside for this purpose. It is projected the church operating budget could come out ahead by under \$50,000 by fiscal year end.

The Church Budget for the new fiscal year July 2010 – June 2011: Offertory collections are projected to be 3% over the current year actual. An increase in vision collections is anticipated. A new summer camp called “CTK Summer Bear Camp” is beginning small and anticipating \$5,000 net income. The Church’s two tenant leases are due to run out in 2011 and property manager Colliers International believes the tenants will renew. Monsignor’s rectory requires more improvements and we will replace siding and windows. More time is budgeted to be dedicated by maintenance staff to oversee building & grounds.

Capital expenditures are anticipated at \$155,000 to make improvements throughout the church campus. These improvements include: church office renovation, fencing repairs, parking lot maintenance, and beginning work on upgrading HVAC systems. The operating budget and capital expenditures budget will be paid for by collections, other administrative income, and church savings.

See Attachments #1 at the end of these minutes.

Significant Upcoming Events:

C. Parish Life and Outreach

Significant Events in the last 30 days:

1. A reception for Msgr. Malone and Msgr. Friend was held 4/20 in the Family Life Center following the investiture Mass at 7pm.
2. Charitable Funding Committee has received approval from the Pastor and Finance Committee for the 2010-2011 grants. The proposal is now being submitted for a vote of the Parish Council. Thanks to Committee members: Patty Martin, Rob Pinyan and Penny Tulley. If approved grants will be awarded in June.
3. CTK Care Teams continue to visit and support parish families caring for loved ones in their homes. Cards, phone calls and visits are made on at least a weekly basis. Many needs are being identified

Significant Upcoming Events:

1. A reception for Msgr. Hebert in the Family Life Center on 5/23 following the 50th Anniversary Mass at 10:30am. Parish Council members are encouraged to attend
2. Another CTK Trivia Night is scheduled 6/18 for parishioners "in-between" the Terra FIRMA (Young Adult) and Primetimer (Seniors) ministries. No chronological age is assigned to this group so rather than age...it is stage of life. Approximately 40 people attended the April event
3. Save the date, Sunday, 7/4 for the annual Parish Patriotic Picnic and fireworks show. Parish Council members are encouraged to participate

D. Music Director

Significant Events in the last 30 days:

1. The choir is rehearsing for many events this month. CTK Choir and orchestra will sing/play for the Ordination of 4 of the seminarians on Saturday, May 22nd and for Pentecost and Msgr. Hebert's 50th Anniversary of Ordination on Sunday, May 23rd at the 10:30 Mass.
2. Many thanks to Msgr. Malone for the Choir Appreciation Dinner which will be Wednesday, May 26th at 7:00 pm in the Ministries Building. The choir is very excited and most appreciative for this dinner.

Significant Upcoming Events:

1. During the summer months, about half of the weekends, we'll sing from downstairs. Guest musicians will include violinist, cellist, flutist and piano duets scattered throughout the summer months. We tried this last year and the change in music and extra musicians was very well received by the congregation.
2. The first of August, we'll have a "Recruiting Weekend" for new members to join the choir. If you know of folks who may be interested, please have them contact me. Choir will break for summer beginning Memorial Day Weekend. We'll have 2 potluck dinners and rehearsals during the summer months, one in late June, one in late August. Choir rehearsals will resume weekly beginning Wednesday, August 18th.

E. School Principal

Significant Events in the last 30 days:

1. The Breakfast of Champions was held last Thursday. Children were recognized for their efforts and participation in various school activities. 45 dozen donuts were served!!!
2. Our fifth grade team took 5th place in the statewide Battle of the Books in Conway.
3. The PTO honored teachers with an End of the Year Luncheon today.

Significant Upcoming Events:

1. Pre K End of the Year Program is Thursday, May 13 at 7pm in the cafeteria.
2. 8th grade Celebration Night is Wednesday, May 19 at 7pm in the cafeteria.
3. 8th grade Graduation Mass is Thursday, May 20 at 6pm in the Church
4. Kindergarten Circus is Tuesday, May 25 at 7pm in cafeteria
5. Last day of school is May 28, 12:30 dismissal.

F. School Board

Significant Events in the last 30 days:

1. Committees are continuing hold monthly meetings for Finance, Marketing and Building and Grounds.
2. New board members are Jenny Timmis and Gretchen Wewers who are replacing Melissa Plafcan and Shelly Chambers who are completing their three year terms

Significant Upcoming Events:

1. The school board will host the faculty and their spouses on May 18 at 6:00 in the Ministries building.
2. The school board will elect officers for the 2010-2011 school year in May

G. DRE

Significant Events in the last 30 days:

1. First Communion on April 18
2. Confirmation on April 25
3. Last day of PRE April 25

Significant Upcoming Events:

1. RCIA begins June 16
2. Setting Schedule for Confirmation and RCIA
3. Vacation Bible School June, 21 through June 25

H. CYM

Significant Events in the last 30 days:

1. Wednesday programs in April since our last meeting included: "Teen Talk" with Fr. Frank Dupreez on April 14! It was on various questions people wrote about the Catholic faith such as taking Scriptures literally, or the mystery of the Shroud of Turin. Very awesome speaker! Next, we had TABS on April 21 based on a video from NCYC given by Jason and Crystalina Everett about Chastity. We then broke into small groups and discussed what chastity is, and also the differences in what guys wish we knew about girls and vice-versa. A fun and interesting night! On April 28, we had Senior "Open Mic" Night in which the seniors reflected on different memories we've had. Very sad (bittersweet!) Finally, this past Wednesday, we had a lip sync that was fun!
2. Team Jesus played at Rexfest and they were AWESOME! We also had about 20 or so youth dancing and singing in the front which was super fun!
3. And finally, this past weekend was the State Youth convention! The theme was "Living in the Light of the Lamb". It was an amazing amazing amazing weekend full of fun, learning, and lots of worship. We had an "exalt and praise" with a band from Rogers that played music for us during Eucharistic Adoration...so good! Team Jesus provided all the other music for the weekend, including the Saturday liturgy. The whole weekend went very well and it was a great way for us seniors to close out our high school Catholic youth career! Also, for the second year in a row, our youth ministry program received the "Most Outstanding Youth Ministry Program" award for a large parish.

Significant Upcoming Events:

1. Tomorrow night, May 12, at 6:30PM we will have our annual Mass to honor our graduating seniors. Following Mass we will have a reception in the youth center. All family and friends are welcome!
2. The next two Wednesdays, May 19 and 26, we will be conducting interviews with those who have applied to be on our Youth Advisory Team for the 2010-11 year. Our final YAT meeting and dinner for this year's team will be on May 26
3. We will have Wednesday night activities each Wednesday in June. All graduating 8th graders are encouraged to begin attending our summertime programs

Other Notes:

Our "8th Grade Night" on Monday, April 26 went really well. We had 66 eighth graders attend and they seemed to have a great time. Our senior high Youth Advisory Team led icebreakers, showed their "Rules Skit" and explained to the 8th graders some of the things we do at CYM, so hopefully we will have many of them join in our ministry.

Finally, **Candice Catlett**, a member of our YAT and Team Jesus, received the **St. Timothy Award** at State Convention last weekend. Only 2 youth in the diocese receive this award and it is the highest recognition the Diocese of Little Rock can bestow upon a graduating senior high school youth who:

- Lives as a disciple of Christ, setting a positive example for other youth.
- Witnesses to their faith by exhibiting Catholic morals and integrity.
- Demonstrates Gospel values through service to others.
- Exhibits Christian leadership in parish, school and/or community settings.

We are so very proud of Candice!

Claire Davies to replace Joey as CYM representative.

I. Honduras Mission

Significant Events in the last 30 days:

1. Things are very busy now as we prepare for our mandatory all day workshop this Saturday, and our final container shipment next week.
2. Our prayers were answered when we added a physician, dentist and pharmacist to our team in the past 10 days.
3. We now have a total of 96 missionaries going on the mission this June and 18 of us will leave on June 11 for early week preparations.
4. Please keep us in your prayers.
5. We are asking for donations of diapers and baby bottles for the babies that come to our medical clinics. There is a box in the lobby of this building for donations

Significant Upcoming Events:

J. Respect Life

Significant Events in the last 30 days:

1. Ongoing prayer in front of abortion clinic.
2. Booth at Rexfest was successful

Significant Upcoming Events:

K. Rexfest

Significant Events in the last 30 days:

Rexfest went well. Thank you to all the volunteers and for all the support. “Give and hour” worked well. The glitch in the online sign up will be addressed next year. It’s still too early for financial figures. Thank you from the Clements and a special thank you to the school.

Significant Upcoming Events:

L. Terra FIRMA

Significant Events in the last 30 days:

1. April FIRMA Forum Topic: Catholic Jeopardy, Leaders: Erin and Jason Pohlmeier; Forum Coordinators: Amy Schluterman and Sharon Rockers
2. Second Sunday @ 6- May 9, 6pm Mass & Jason’s Deli; Erin and Tyler Boelkens, coordinators
3. Women’s IPG—meeting weekly on Wednesday evenings, Recently concluded book study on Scott Hahn’s The Lamb’s Supper
4. Men’s IPG—meeting regularly for apologetic discussions

Significant Upcoming Events:

1. June FIRMA FORUM: Introduction to the Rwandan Holocaust, Leaders: Brie and Greg Head, Forum Coordinators: Amy Schluterman and Sharon Rockers
2. June SS @ 6, Erin and Tyler Boelkens coordinators

3. Women's IPG—meeting weekly on Wednesdays. Topical Discussions: Rwandan Holocaust (Left to Tell book study), Suffering/Obedience, TG Women are learning to crochet to make prayer blankets for babies and the poor
4. Men's IPG—meeting regularly for apologetic discussions, encouraging men to Men of Faith series
5. June/July "Welcome Pool Party" Date TBA
6. Men's IPG—meeting regularly for apologetic discussions

Note: Terra FIRMA's blog can be found at www.firmaCTK.blogspot.com; including upcoming schedules.

M. Mother's Day Out/Nursery

Significant Events in the last 30 days:

No report

Significant Upcoming Events:

N. Primitimers/Seniors

Significant Events in the last 30 days:

1. Trip to Choctaw Casino was attended by 47 seniors, all had a good time, but no big winners
2. Bingo with Knights of Columbus April 9th
3. Senior Mass special guest Kay Russell Pet therapist and her dogs

Significant Upcoming Events:

1. Every month the Primitimers have the opportunity to attend either Functional Fitness or Sittercise twice a week. Game days are held on the 1st and 3rd Mondays, BUNKO is the last Monday of the month, Senior Mass/anointing of the sick with lunch following and guest speaker is the second Tuesday of each month. Primitimer adoration is Saturday at 2pm.
2. Dr. David Lipschitz will be our guest speaker for a spring luncheon on May 20th at 11:30am 2nd floor ministries building
3. Romeo person of the year is Joe Beck he was honored at a special lunch on May 6th.
4. Annual Primitimer summer cookout is Friday May 28th outside the Eckert center. Hamburgers, Hotdogs and dessert
5. Instead of the fall Branson trip the Primitimers have chosen to go on a 7 day cruise to the Caribbean. This trip is sponsored by Little rock tours. So far we have 15 signed up to go

O. Scouting

Significant Events in the last 30 days:

No report

Significant Upcoming Events:

The full year calendars and additional scout information can be found at:

www.ctklr.com/scouts/scouts 29

www.ctklr.com/scouts/cubs

www.ctklr.com/scouts/CTKGirlScouts

P. Sacristan & Ministers

Significant Events in the last 30 days:

No report

Significant Upcoming Events:

Q. Vocations ("The Harvest is great, are you willing to help?")

Significant Events in the last 30 days:

1. At Rexfest, we had 18 guests including 5 Priests, 9 Sisters, 2 from Discernment House, and Msgr. Friend was unable to attend Rex Fest. He was returning from Rome.
2. Diocese Vocations Committee met last Friday. The results that are expected with the Bishop's approval are for Parish Guidelines for Vocations.

Significant Upcoming Events:

R. Endowment Committee

Significant Events in the last 30 days:

1. Shadow Day was a success. We had 16 students attend and had positive responses from all.
2. Banners inviting prospective students to tour CTK are posted in front of the church near Rodney Parham Road.
3. The spring newsletter is going out this week. Memorials to the Msgr. Hebert Fund for CTK school are listed in the newsletter.
4. The Breakfast of Champions was held May 6. It was held in the gym and we had a tremendous turnout

Significant Upcoming Events:

1. Alumni newsletters continue to go out monthly. Our Alumni organization continues to grow
2. The school website is going to be updated and revamped this summer.
3. Plans for new family ice cream social will be made this summer

S. Hispanic Ministry

Significant Events in the last 30 days:

1. Hispanic members of our parish got together and participated in our Rexfest celebration with a Mexican food booth. This effort was spontaneous and its success is due only to their work. All the credit goes to the volunteer parishioners that helped at the booth during Rexfest, primarily to María Maldonado, María Weyrens and her husband, and Laura Gutiérrez. Other persons may have been involved as well!

Significant Upcoming Events:

1. Hispanic members of our parish got together and participated in our Rexfest celebration with a Mexican food booth. This effort was spontaneous and its success is due only to their work. All the credit goes to the volunteer parishioners that helped at the booth during Rexfest, primarily to María Maldonado, María Weyrens and her husband, and Laura Gutiérrez. Other persons may have been involved as well! Hispanic Advisory Committee has been formed, and it will be having its first meeting in May. Time and date of the meeting have been selected tentatively

T. Men of Faith

Significant Events in the last 30 days:

1. Chose to meet on Fridays by survey so as to not compete with other ministries. Thank you to Msgr. Malone for discussing it as Mass.

Significant Upcoming Events:

U. Deacons Report

V. Associate Pastor Report

III. Old Business

- A. John gave an update on the 5 year plan which should be mailed out to PC and to Msgr. Malone and then will be presented at the June PC meeting
- B. The railings are installed and will start working on the Baptistery this week
- C. The Right To Life Monument is still being developed by John Deering

IV. New Business

- A. Budget for 2010-2011 was proposed by Jackie (see Attachment #2 and Attachment #3)

- a. Motion to accept the proposed budget by Penny and John and the motion passed unanimously.
- B. Sandy presented the Charitable Funding Proposal (see Attachment #4 and Attachment #5); 34 agencies were reviewed and 28 were funded
 - a. Motion to accept the proposal by John and Ron and the motion passed unanimously

V. Pastor's Report

- A. Jason Shabaugh to be ordained May 22nd and will start at CTK in mid June
- B. Thank you to Joey
- C. Thank you to Jackie and Mark for the Budget
- D. Thank you for REXFEST success
- E. Thank you to Sandy for Charitable Funding proposal

VI. Questions and Answers

none

VII. Closing

The next meeting will be June 8, 2010 at 5:30 p.m. The meeting was brought to a close at 6:45 p.m. with a prayer by Deacon John Marschewski.

Respectfully submitted,
Erick Elder
Secretary

Christ the King Catholic Church			
PROPOSED BUDGET 2010-11			
	Final Budget 2009-10	PROPOSED 2010-11	
INCOME			
First Collection	2,094,583	2,167,935	
Vision Collection	192,166	210,021	
Total Collections	2,286,749	2,377,956	
Other Income	463,446	508,795	
Total Income	2,750,195	2,886,751	
EXPENDITURES			
Compensation, Payroll Tax, Benefi	1,168,829	1,274,481	
Utilities	118,142	120,359	
Building & Grounds	253,920	362,808	* see list of capital expenditures
Administrative Expenses	194,101	172,307	
Programs/Ministries/Supplies	369,442	377,326	
Diocesan Support	174,000	197,650	
Parish Subsidy to School	198,406	204,961	
Note Payment	320,319	320,320	
Total Expenditures	2,797,159	3,030,212	
Net Income (Loss)	-46,964	-143,461	

<i>What changes are reflected in the proposed budget for 2010-11?</i>			
* New Summer Camp - Projected net contribution to the church is about \$5,000			
* New Ministry - Men of Faith			
* Leases are due to run out in 2011 - we will still have a net distribution to the church - and the possibility to renew both leases is very positive, according to Colliers.			
* More rectory improvements - siding & windows are the biggest items			
* We may be renting the house again at 4020 Woodlawn Heights - but since it is an unknown, no net rental income is budgeted			
* New technical grounds position budgeted			
* Capital Expenditures of \$155,000 planned & paid for by church savings			

Attachment #3

	PROPOSAL FOR CAPITAL EXPENDITURES	Amount
1	Church office renovation Justification: The church office is very "run down". Items needing to be addressed: siding wood replacement, paint exterior, address drain back up problem, kitchen remodel, paint office interior, replace carpet & vinyl, replace dishwasher	\$25,000
2	Nursery carpet removal & replacement Justification: carpets are 10 years or older. A sanitary environment for our children is important.	\$2,600
3	Elevator remodel in Tenant Building Justification: Regular maintenance on structure of building. Estimated price to replace broken tile floor, replace stained laminate w all covering, and repaint both sides of chipped cabinet door and trim.	\$1,500
4	Vegetation pruning Justification: Regular structure maintenance	\$1,850
5	Replace fencing around cooling tower behind CYM/Tenant Building Justification: It's REALLY ugly and there is no prevention from someone tampering with equipment. This is regular structure maintenance	\$6,950
6	Camera in money counter room Justification: Although there are no known incidents of problems in the money counting room, this is simply to help prevent fraud or theft from occurring.	\$3,036
7	Campus fence repair Justification: Regular structure maintenance	\$1,000
8	sealcoat/remark parking areas Justification: Regular structure maintenance	\$24,000
9	HVAC System Replacement - Gym A/C Justification: Mechanical upgrade	\$90,000
TOTAL REQUEST FOR CAPITAL EXPENDITURES 2010-11		\$155,936
FUNDING SOURCE FOR CAPITAL EXPENDITURES - CHURCH SAVINGS:		
	SAVINGS BALANCE @ 3/31/10	\$957,959
	CASH FLOW CONTINGENCY-2 MOS OF OPERATING RESERVE	-\$400,000
	PAYMENT @ 4/10 FOR LIGHTING PROJECT	-\$59,878
	PROJECTION OF NET Income FOR 2009/10-OP BUDGET	\$44,297
	PROJECTION OF NET INCOME (LOSS) 2010-11 BUDGET	\$0
	PROJECTED SAVINGS BALANCE JUNE 30 2011	\$542,378

Attachment #4

AGENCY	MINISTRY / AGENCY
Hispanic Ministry Assessment (Diocesan)	Assessed by the Diocese of LR on an annual basis
High School Assessment (Diocesan)	Assessed by the Diocese of LR on an annual basis
Pastor's Discretionary Fund	Administered by Msgr. Malone for emergency needs
Seminarian/Vocations Fund	Given to DOLR to be used for seminarian expenses
Abba House (Missionaries of Charity)	Works with Women/Children/Poor/Prison
Birthright	Protect the life of the unborn/support to women at risk
Building Bright Futures	In-parish tutoring/mentoring project for youth
Couple to Couple League	State-wide organization for Natural Family Planning
Dorcas House	Shelter and support for battered women and children
Emergency Needs*	Fund to help with unbudgeted emergency expenses
Faithful Friends	Support group for women with cancer (started at CTK)
Helping Hand	Works with the poor to provide food/clothing & other needs
Homeless Outreach Ministry	Feed breakfast to 60+ people every Monday at Salvation Army
Kairos Prison Ministry, Inc.	Based on Cursillo format/Retreats are held at prisons
LifeQuest	Adult learning program and services for seniors
Our House	Offers shelter and job training for homeless
Our House Cooks	CTK teams of volunteers who prepare and serve meals monthly to 80+
Pot Luck, Inc.	Food rescue/delivery to the poor
Retrouvaille	Retreat program to provide support for troubled marriages
Rice Depot	Food bank and distibution program for adults and kids
ShareFest	Community wide faith-based outreach project to serve those in need
St. Augustine Center for Children, Inc.	Childcare for poor working families
St. Francis House	Shelter and support for the poor and homeless
St. Joseph's Helpers	Resource center for women at risk of abortion
The C.A.L.L.	Christian foster care and adoption initiative in collaboration with DHS
We Care, Inc.	SE Pulaski County agency that supports poor families
We Care Christmas Adoption	Coordination with CTK School community to adopt needy families
Westside Free Clinic	Diocesan based medical clinic
TOTAL 2010-2011 PROPOSED TOTAL:	\$224,288.00
Charitable Funding Committee:	
Penny Tulley, Parish Council Representative	
Patty Martin, Finance Council Representative	
Rob Pinyan, Parish-at-large Representative	
Sandy DeCoursey, Ex-officio Member	
	Info. From CTK Finance Office of 2010-2011 Funds Available:
	10% first collection from 2008-09= \$204,962.00
	Charity envelope collection 2008-09= \$ 8,208.00
	10% net Rexfest 2009*= \$ 11,118.00 *used per Msgr. Malone
	Total Budget = \$224,288.00
	<i>*Rexfest funds will be held for emergency purposes per Msgr. Malone</i>

Attachment #5

AGENCY	2010-2011 Proposed
Hispanic Ministry Assessment (Diocesan)	
High School Assessment (Diocesan)	
Pastor's Discretionary Fund	
Seminarian/Vocations Fund	
Abba House (Missionaries of Charity)	
Birthright	
Building Bright Futures	
Couple to Couple League	
Dorcas House	
Faithful Friends	
Helping Hand	
Homeless Outreach	
Kairos Prison Ministry, Inc.	
LifeQuest	
Our House	
Our House Cooks	
Pot Luck, Inc.	
Retrouvaille	
Rice Depot	
St. Augustine Center for Children, Inc.	
St. Francis House	
St. Joseph's Helpers	
The C.A.L.L.	
We Care, Inc.	
Westside Free Medical Clinic	
ShareFest	
We Care Christmas Adoption	
Emergency Needs	
Total	\$ 224,288.00
Info. From CTK Finance Office of 2010-2011 Funds Available:	
10% first collection from 2008-09	\$ 204,962.00
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10% net Rexfest 2009*	\$ 11,118.00
Total Budget	\$ 224,288.00
<i>*Rexfest funds will be held for emergency purposes per Msgr. Malone</i>	

