

# Church of St. Leo the Great

176 Ridgeway Avenue • Oakland, California 94611 • (510) 654-6177 • FAX (510) 654-4203



## Parish Council Agenda

**MONDAY, JANUARY 12, 2004**

**7:30 in the Old Prayer Room**

I. Opening Prayer

Elma Penaranda

II. Approval of Minutes

Minutes for the December, 2003 Meeting

III. Suggestions for Pastoral Councils

Chapter Five: Clarifying Roles  
Reading: Stanton Jones  
(Remember to bring your copy of Suggestions)

IV. AGENDA

A. Pastor's Report

1. 2004 Budget (see attachment #1)

B. Christian Enrichment Ministries Report (see attachment #2).

C. Pastoral Assistant Report (see attachment #3).

D. School report (see attachment #4)

E. Old Business

1. Spring Dinner Dance

2. Family Care Ministry

F. New Business

1. Parish Council Day of Discernment Planning

Tim Johnson

Norah Hippolyte

Norah Hippolyte

Sonya Simril

V. Closing Prayer

Joe Loduca

VI. Hospitality

Charles Gittings, Jr.

Attachments:

1. 2004 Budget

2. Christian Enrichment Ministries Report

3. Pastoral Assistant Report

4. School Report

**ATTACHMENT #1**  
**Church of St. Leo the Great**  
**Income Statement for 12/2003**

Approved by the Finance Committee 12/13/03  
 Weekly Plate Needed = \$5,248

	<u>Year End</u> <u>01/2003-12/2003</u>	<u>2003</u> <u>Total Budget</u>	<u>2004</u> <u>Proposed</u> <u>Budget</u>
***Parish Operating Income***			
*Plate Collecton-Unrestricted*			
1010 Sundays and Holy Days	\$249,876.90	\$255,224.00	\$267,647.00
1020 Easter	15,004.45	14,000.00	15,000.00
1030 Christmas	16,344.68	14,500.00	14,500.00
**Total Unrestricted Plate**	\$281,226.03	\$283,724.00	\$297,147.00
*Plate Collections Restricted*			
1110 Catholic Voice	\$522.00	\$874.00	\$500.00
**Total Restricted Plate**	\$522.00	\$874.00	\$500.00
*Donations-Unrestricted*			
1210 Gifts	\$105.67	\$0.00	
1230 Sacramental Service & Funerals	4,280.00	5,345.00	4,500.00
**Total Donations Unrestr**	\$4,385.67	\$5,345.00	\$4,500.00
*Donations Restricted*			
1320 Bequests	\$39,171.60	\$0.00	
1330 Preservation Fund (DAPD)	57,958.96	0.00	
1335 Preservation Fnd(Chinese Cont)(DAPD)	3,187.00	0.00	
**Total Restricted Donations**	\$100,317.56	\$0.00	
*Spl Event/Fund Unrestricted*			
1430 Other Unrestricted Spl Events	\$34.00	\$0.00	
*Total Spl Event/Fund Unrestr*	\$34.00	\$0.00	
*Spl Events/Fund. Restricted*			
*Education,Prgs,Ministries*			
1662 Faith & Ministerial Formation	\$545.00	\$889.00	\$550.00
*Total Income Prog/Ministries*	\$545.00	\$889.00	\$550.00
**Interest Income**			
1710 Interest from Diocese	\$1,043.69	\$0.00	\$1,200.00
1720 Interest from Banks	221.52	271.00	240.00
*Total Interest income*	\$1,265.21	\$271.00	\$1,440.00
**Other Income**			
1810 Reimbursement of Expenses	\$500.00	\$0.00	
1830 Facilities Use Donation	26,105.00	20,455.00	15,700.00
1840 Rental Income	50,429.89	53,900.00	53,600.00
1890 Other Income	1,860.00	1,600.00	1,600.00
*Total Other Income*	\$78,894.89	\$75,955.00	\$70,900.00
***Total Operating Income***	\$467,190.36	\$367,058.00	\$375,037.00

Church of St. Leo the Great  
Income Statement for 12/2003

	Year End 01/2003-12/2003	2003 Total Budget	2004 Proposed Budget
<b>***Parish Operating Expense***</b>			
<b>*Administration*</b>			
2001 Salary, Lay	\$73,464.39	\$73,938.00	\$78,687.00
2007 Fica/Medicare, Lay/Deacon/Sem.	5,559.24	5,656.00	6,020.00
2009 Medical/Dental, Lay	5,511.00	4,116.00	7,696.00
2012 Pension, Lay	6,522.68	5,915.00	6,295.00
2014 Long Term Disability	445.97	396.00	509.00
2018 Parish Council/Finance Committ	28.47	0.00	30.00
2019 Life Insurance	141.12	152.00	152.00
2021 Professional Fees	150.00	262.00	200.00
2022 Legal and Audit Fees	18.00	0.00	20.00
2024 Supplies	3,615.92	3,094.00	3,100.00
2025 Computer Supplies	412.54	109.00	400.00
2030 Postage & Delivery	2,471.83	2,635.00	2,600.00
2031 Telephone	2,696.55	2,900.00	2,700.00
2032 Printing & Copying	30.62	0.00	35.00
2033 Envelope Services	1,484.91	1,961.00	1,500.00
2035 Pubs/Subs/Dues/Licenses	534.80	470.00	500.00
2037 Banking/Payroll Processing	92.22	56.00	70.00
2053 Equip/Vehicles/Furn Rental	4,866.19	4,807.00	4,800.00
2060 Social Events	1,979.41	475.00	2,000.00
2062 Gifts and Non-Cash Gratuities	229.10	1,500.00	500.00
2070 Diocesan Assessment	27,018.48	26,694.00	28,484.00
2071 Catholic Voice Assessment	4,787.00	5,064.00	4,308.00
2081 Package Liability Insurance	22,814.00	29,006.00	22,814.00
2082 Workers Compensation Insurance	1,334.00	2,563.00	5,429.00
2083 Unemployment Insurance	250.87	353.00	435.00
2085 Annual Appeal Goal Different'l	0.00	7,504.00	6,915.00
2086 Other Expenses	(14.51)	560.00	
2087 Earthquake Insurance	6,235.00	6,235.00	2,870.00
<b>*Total Administrative Expense*</b>	<b>\$172,679.80</b>	<b>\$186,421.00</b>	<b>\$189,069.00</b>
<b>*Parish Property*</b>			
3001 Salary, Lay	\$3,600.00	\$3,600.00	\$3,600.00
3006 Contract Employees	15,600.00	15,600.00	15,600.00
3007 Fica/Medicare, Lay/Deacon/Sem	275.51	275.00	275.00
3021 Professional Fees	229.41	0.00	250.00
3024 Supplies	1,553.95	279.00	1,500.00
3041 Gas & Electricity	15,992.11	19,472.00	14,000.00
3042 Water	4,463.20	4,943.00	4,300.00
3043 Garbage/Recycling	2,945.61	4,124.00	3,700.00
3044 Security	80.95	0.00	90.00
3045 Property Tax	5,315.62	4,963.00	5,400.00
3046 Cable Tv	532.90	470.00	550.00
3050 Equip/Veh/Furn Repair < \$500	585.68	50.00	500.00
3051 New Equipment & Furn < \$1000	860.20	324.00	350.00
3052 Property Improv & Repair < \$1000	5,021.29	277.00	1,000.00
3054 Maintenance Agreements	4,051.00	3,492.00	3,800.00
3055 Gasoline/Mileage Reimbursement	111.16	114.00	100.00
<b>**Total Bldg/Gnd/Equip</b>	<b>\$61,218.59</b>	<b>\$57,983.00</b>	<b>\$55,015.00</b>
<b>*Rectory Living*</b>			
4001 Salary, Lay	\$2,471.04	\$2,471.00	\$2,511.00
4007 Fica/Medicare, Lay/Deacon/Sem	189.04	189.00	192.00

Church of St. Leo the Great  
Income Statement for 12/2003

	Year End <u>01/2003-12/2003</u>	2003 <u>Total Budget</u>	2004 <u>Proposed Budget</u>
4024 Supplies	14,109.80	14,469.00	14,600.00
4026 Environment/Decoration	22.00	0.00	
4035 Pubs/Subs/Dues/Licenses	249.20	299.00	280.00
<b>**Total Rectory Living**</b>	<b>\$17,041.08</b>	<b>\$17,428.00</b>	<b>\$17,583.00</b>
<b>*Priest*</b>			
4504 Salary, Priest	\$25,180.08	\$24,900.00	\$25,583.00
4505 Extra Priest(Priest Supply)	3,964.50	1,924.00	3,900.00
4508 Fica/Medicare, Priests	3,510.75	2,480.00	2,889.00
4510 Medical/Dental, Priests	6,282.00	7,068.00	6,858.00
4513 Pension, Priests	600.00	600.00	600.00
4515 Priest Auto Ins Reimbursement	1,150.00	1,150.00	1,150.00
4516 Retreats	0.00	285.00	400.00
4517 Continuing Education	0.00	300.00	300.00
4586 Other Expenses (Long Term Care)	0.00	0.00	2,100.00
<b>**Total Priest Expense**</b>	<b>\$40,687.33</b>	<b>\$38,707.00</b>	<b>\$43,780.00</b>
<b>**Liturgy And Music**</b>			
<b>*Liturgy*</b>			
5121 Professional Fees	\$2,250.00	\$1,554.00	\$2,300.00
5124 Supplies	1,498.12	1,610.00	1,600.00
5126 Environment/Decoration	(498.27)	1,573.00	500.00
5134 Books & Missalettes	3,577.16	3,060.00	3,900.00
5135 Pubs/Subs/Dues/Licenses	9.95	28.00	28.00
5136 Advertising	210.00	910.00	300.00
5138 Upkeep and Cleaning	40.57	0.00	50.00
5160 Social Events	234.00	0.00	
<b>**Total Liturgy Expense**</b>	<b>\$7,321.53</b>	<b>\$8,735.00</b>	<b>\$8,678.00</b>
<b>*Music*</b>			
5201 Salary, Lay	\$22,789.68	\$21,439.00	\$23,318.00
5207 Fica/Medicare, Lay/Deacon/Sem	1,743.21	1,640.00	1,784.00
5221 Professional Fees	360.00	245.00	360.00
5235 Pubs/Subs/Dues/Licenses	0.00	205.00	200.00
<b>**Total Music Expense**</b>	<b>\$24,892.89</b>	<b>\$23,529.00</b>	<b>\$25,662.00</b>
<b>**Education**</b>			
<b>*Cyo (Catholic Youth Org)*</b>			
<b>*Faith/Ministerial Formation*</b>			
6201 Salary, Lay	\$16,809.00	\$16,136.00	\$16,395.00
6207 Fica/Medicare, Lay/Deacon/Sem	991.12	1,234.00	1,254.00
6209 Medical/Dental, Lay	3,588.00	4,116.00	3,848.00
6212 Pension, Lay	0.00	1,291.00	1,312.00
6217 Continuing Education	0.00	35.00	35.00
6219 Life Insurance	70.56	76.00	76.00
6221 Professional Fees	882.79	0.00	1,000.00
6224 Supplies	0.00	27.00	30.00
6234 Books and Missalettes	454.76	613.00	500.00
6235 Pubs/Subs/Dues/Licenses	963.25	473.00	1,000.00
<b>**Total Faith/Min Formation**</b>	<b>\$23,759.48</b>	<b>\$24,001.00</b>	<b>\$25,450.00</b>

Church of St. Leo the Great  
Income Statement for 12/2003

	Year End <u>01/2003-12/2003</u>	2003 <u>Total Budget</u>	2004 <u>Proposed Budget</u>
*Youth Ministry*			
*Adult Education*			
*Spred(Special Religious Ed)*			
**Education-2**			
*R.C.I.A.*			
7124 Supplies	\$0.00	\$157.00	
7134 Books and Missalettes	0.00	160.00	
<b>**Total R.C.I.A.**</b>	<b>\$0.00</b>	<b>\$317.00</b>	
*C.I.C. Expense*			
*Confirmation*			
*Marriage Preparation*			
*Baptism Expense*			
**Programs,Ministries**			
*Fellowship & Welcome*			
8161 Refreshments	\$1,440.60	\$1,537.00	\$1,400.00
<b>**Total Fellowship &amp; Welcome**</b>	<b>\$1,440.60</b>	<b>\$1,537.00</b>	<b>\$1,400.00</b>
*Renew Expense*			
*Elders/Seniors*			
*Parish Charity/Tithing*			
8473 Charitable Contributions	\$10,921.24	\$8,400.00	\$8,400.00
<b>*Total Parish Charity/Tithing*</b>	<b>\$10,921.24</b>	<b>\$8,400.00</b>	<b>\$8,400.00</b>
*Toddler/Babysitting*			
*Stewardship Expense*			
*Ethnic Groups*			
*Other Programs,Ministries*			
**Fund Raising Expense**			
**Festival/Carnival**			
*Fund Drive Expense**			
9286 Other Expenses/Interest on Diocesan Loan	\$42,039.57	\$0.00	
<b>**Total Fund Drive Expense**</b>	<b>\$42,039.57</b>	<b>\$0.00</b>	
**Scrip**			
**Other Fundraising**			
**Other Expenses**			
**Parish Cemetery**			
**Parish School**			
**Jubilee 2000/Millennium**			
<b>***Total Expenses***</b>	<b>\$402,002.11</b>	<b>\$367,058.00</b>	<b>\$375,037.00</b>
<b>****Income Over/Under Exp****</b>	<b>\$65,188.25</b>	<b>\$0.00</b>	

## ATTACHMENT #2

Date: January 2004  
To: Parish Pastoral Council  
From: Norah Hippolyte  
Re: Christian Enrichment Ministries

---

### RCIA/RCIC

I have some disappointing news from the RCIA team. Daniel Jones, one of the team members, will be moving back to Pleasanton this summer. We will be losing a fabulous facilitator. This means we will be actively seeking new team members.

### CLW

We are so blessed to have this ministry for children. It really makes a difference. (Maybe an advertisement point.)

### Christian Enrichment

All sessions for children recommence with the first Sunday of January. No more breaks till Easter Sunday.

### Infant Baptism Preparation

The preparations for infant baptisms have not been overwhelming, just steady.

### First Reconciliation

I will continue to encourage children and youth, ages 11 and up, to celebrate this healing sacrament.

If you have questions, please feel most welcome to ask. I am available at the rectory on Wednesdays from 8:30A -5:00P, 7:30P-10:00P and Saturdays from 2:00P-4:30P. Or you can email me at [NHipp0@aol.com](mailto:NHipp0@aol.com) (that's a zero).

### ATTACHMENT #3

Date: January 2004

To: Parish Pastoral Council

From: Norah Hippolyte

Re: Pastoral Assistant Report

---

#### Thank You Dinner

Is it time to call the Colombo Club to schedule a dinner?

#### Social Events

The Holy Family Celebration had a very low turn out. I believe I did not advertise enough. Next year we will have an Advent Wreath Making party. The next social event on my calendar is the Fish Fry in March.

#### Social Justice Events

Lent would make an excellent season for a program on social justice.

#### Stewardship

The annual parish stewardship appeal is this month. The parish mailing will go out on either January 8 or 9. The flyers from the diocese will be inserted in the bulletins on the weekend of January 17/18. The pledge cards will be collected on January 24/25. The Annual Bishop's Appeal is February 8.

#### Fundraising/Awareness-raising

We have scheduled an organ concert for Saturday, February 7 at 3:00PM in the Church. Saturday was chosen because we want to make people aware the church is open on Saturdays. We thought this would be a nice event to get people in the doors. A free will offering will be collected.

#### Evangelization

Returning Catholics is a type of evangelization. Its purpose is to get people who have been away from the church for whatever reason consider coming back.

#### Registration

I am getting more registration requests via the web site.

ATTACHMENT #4

**SCHOOL OF SAINT LEO THE GREAT  
FROM THE DESK OF SONYA SIMRIL**

Listed below is information to be submitted to the Parish Council for the December meeting:

- The Christmas Concert was exceptional
- Catholic Schools Week is January 25-30, 2004. Saint Leo's students will attend Mass on Sunday, January 25th. I will give a more detailed account of the week at our meeting
- Our choir and praise dancers have been invited to perform at the Annual Mother Seton Ceremony on January 29, 2004
- The eighth grade students will be taking the High School entrance exam on Saturday, January 31st.
- Open house is January 27, 2004
- Our enrollment is 264

**Parish Council 01/12/2004**  
**Church of St. Leo the Great**

**Attendees:** Fr. Tim K Johnson, Nora Hippolyte, Gil Aduato, Joseph Loduca, Stephen Howe, Charles Gittings, Elma Penaranda, Angie Minor, Evangeline Brown, Bernadette Lufano, Stanton Jones.

**Absent:** Charles Gittings, Evangeline Brown, Stephen Howe

**Guests:** Hank Hyatt

**Hospitality:** Angie Minor

**Opening Prayer:** Elma Penaranda

**Closing Prayer:** Joe Loduca

**Corrections:**

There are a couple of changes needed in the Pastor's report in the Minutes for 12/09/2003. The sentence concerning budget amounts should read: "We are about \$7000 under budget in terms of income." Also, the sentence concerning the parish budget should read: "The parish still has no budget guidelines from the diocese."

**Meeting Adjourned:** 8:45PM

**Approval of Parish Council Minutes**

First – Elma Penaranda

Second – Angie Minor

**Readings from Suggestions for Pastoral Councils**

Stanton Jones – Chapter Five – *Clarifying Roles*

The pastor works with the council and is responsible for the overall welfare of the parish and is accountable to the bishop. The parish council does not manage the parish but acts as an advisory group to the parish administration. The council facilitator is responsible for the ongoing organization of the council and as representative of the parish at larger meetings and gatherings. The Secretary tracks meeting progress and records official decisions. From time to time there will be a need for various committees: a steering committee to develop guidelines, the execute committee to develop agenda items and an ad hoc committee to deal with special research projects.

*Reactions to the reading:*

Gil's thought that this would work well in the best case scenario, but ultimately would take too many people to implement fully.

## **Pastor's Report**

The budget has been approved by Finance Committee on 12/14/2003. Fr Tim wondered if good stewardship could make a difference in the numbers. We should consider setting up an endowment for St. Leo's. The angels and the light behind the sacristy - both gifts from the school, have been installed and look amazing. There is a proposal from the diocese to build a \$132 million cathedral (this would include purchase of the land, building and parking rights) around the Harrison & West Grand area by 11/2008. The money from the project would come from donors.

## **Faith Formation**

### *RCIC*

Facilitator Daniel Jones will be moving back to Pleasanton this summer.

### *Children's Liturgy of the Word*

### *Christian Enrichment*

Sessions recommenced 1/24 with no breaks scheduled until Easter.

### *Infant Baptism Preparation*

We have a steady steam of baptisms scheduled.

### *First Reconciliation*

...for ages 11 and up.

## **Pastoral Assistant Report**

### *Thank you dinner*

It is time to consider booking a date for this year's dinner at the Colombo Club.

### *Social Events*

Nora believes that more advertising can be done somehow, somewhere. Next year we will have an Advent Wreath Making party. The Fish Fry will be in March.

### *Stewardship*

The annual stewardship appeal will be sent to all parishioners in January 2004. The flyers will be in the January 17, 18 bulletins. Pledge cards will be collected on January 24, 25. The annual bishop's appeal is February 8.

### *Fund Raising/Awareness*

An organ concert is scheduled for Saturday February 7 at 3:30PM in the church.

### *Evangelizations*

### *Registration*

The web site is getting more registration requests

### **School Report**

The Christmas Concert was a success. Catholic schools week is January 25-30. St. Leo's students will attend Mass on Sunday, January 25. The choir and praise dancers have been invited to perform at the annual Mother Seton Ceremony on January 29 at Holy Names High. The eighth grade students will be taking the High School entrance exam on Saturday January 31. Open house is January 27. Enrollment is now 264.

### **Old Business:**

The Spring Dinner/Dance is having problems finding dates at the Colombo Club. Family Care Ministry is looking at the later part of this year to formulate a plan for a program.

### **New Business**

A parish council date for discernment will be Saturday in February 21<sup>st</sup> 9:00AM – 12:00 noon to look at addressing our goals for the rest of this council year.

Hank Hyatt would like to discuss a 30 week Just Faith program. He had just attended a seminar the weekend before.