



HOLY TRINITY ROMAN CATHOLIC PARISH

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2023 Holy Trinity Annual General Meeting

Sunday, March 12

(after 11 am Mass)

- **2023 Agenda**
- **2022 Annual Meeting Minutes**
- **2022 Annual Pastoral Reports**
- **2022 Financial Reports**

Profit & Loss statement, January through December 2022 – comparison with Jan – Dec. 2021 (two pages)

Balance Sheet as of December 31, 2022 (one page)

- **2023 Proposed Budget**

Profit & Loss Budget Overview– January through December 2023 (two pages)

2023 Agenda

Holy Trinity Parish Pastoral Council

Annual General Meeting - March 12, 2023 - 12:15 p.m.

- 1) Call to Order
- 2) Opening Prayer
- 3) Opening Remarks from Fr. Gaspar Lucas/Deacon Eric Gurash
- 4) Additions to/adoption of the Agenda
- 5) Adoption of the 2022 Minutes
- 6) Old business – arising from 2022 meeting or committee meetings since that date.
- 7) Presentation of Pastoral Council Reports
 - a) Pastoral Assistant – Sacramental Preparation – Leslie Young
 - b) Adult Faith Formation – Emily Tarr
 - c) Liturgy – Grace Carvalho
 - d) Social Justice – Adele Krammer
 - e) Catholic Women’s League –
 - f) Knights of Columbus – Alex Wlodarczyk
 - g) Home Ministry of Care – Debbie Bulych
 - h) Ecumenism – Gail Reles
 - i) Youth – Vacant
- 8) Presentation of the 2022 Financial Report and the 2023 Financial Budget
- 9) New Business
- 10) Holy Trinity Constitution & By-Laws. Last completed March 17, 1996. Requires update.
- 11) Nominations and Elections for Council Positions – Hospitality, Stewardship, Youth
- 12) Closing Prayer
- 13) Adjournment

Sunday, March 27, 2022 - Holy Trinity Annual General Meeting Minutes -- Attendance: 33

Light lunch of buns, cold cuts, egg salad, veggie tray, fruit, cheese and crackers, dainties, coffee, tea provided by CWL and K of C.

Alex Wlodarczyk, Parish Pastoral Council Chair began the meeting at 12:20. Opening prayer by Father Ricardo Escalante

Opening Remarks by Fr. Ricardo

Fr. Ricardo gave a special welcome to Deacon Eric, Alex & Anita, Heather. Cynthia Mack and Leslie Young unable to attend. His experience of Holy Trinity has only been during Covid.

Role of the Church –to bring the Gospel to the people by proclaiming the faith and bringing the sacraments. It is not for the clergy alone. The lay faithful are called for a generous commitment of spreading the Word of God. The Mass is the source and summit of the life of the Church.

Fr. Ricardo is pleased to see there is never less than 14 at daily Mass, even in sub 30 weather, even on Tuesdays (his day off). Thanks to Fr. Marcel George for his help, wisdom and experience. Thanks to Heather for her professional report for this meeting.

The tasks during Covid have been onerous. Thanks to Leslie Young who stepped in with 27 years as a psychologist with RCSD and Sask Health. And thanks to Val Magnuson, Leslie's predecessor. Thanks to Dominic, currently on sick leave, for being here at 5 am.

Finance Council is mandated by Code of Canon Law. We are fortunate to have the "misers", and he appreciates their honesty.

With Parish Pastoral Council, thanks to Alex and Cynthia for agreeing to be president and vice president. The Archbishop let Fr. Ricardo know that he could delegate the calling of meetings to Alex. Thanks to them, and especially Cynthia for heading up Holy Trinity's response to the Synod. Deacon Eric and Melissa Gurash both bring tons of experience.

To all who help – too numerous to name.

With Adult Faith Formation, Bible Study coming up with two opportunities.

The second point the Archbishop mentioned to him was the Annual Appeal target. Don Miller suggested we print a letter to all parishioners – many have been here over 50 years. Deacon Eric, Alex, and Cynthia agreed. Fr. Ricardo thanked parishioners for all the ways they encourage him.

Deacon Eric Remarks

Thanks to the parish for opening themselves to him and Melissa. The ministry of a deacon in a parish and the Archdiocese is not as a paid minister of the church. They all have other jobs but give service in the church. As the priests offer sacraments, deacons offer service on behalf of

the bishop. They do mostly liturgical ministries at the altar. When they announce at the end of Mass "Go in the peace of Christ", it is an invitation to take the Good News and go out. They also have non-parish ministries – their ministry is in mental health, an underserved area. Since 2018, he and Melissa have done Emmaus family support, mostly to caregivers. Deacon Eric has 15 years of parish experience in community, governance and sacramental prep.

AGENDA:

Martin Croteau moved the agenda be adopted as presented. Clark Pitts seconded.

There was no AGM in 2021 – a very challenging time to try and arrange.

Agenda Item 5. Adoption of 2020 AGM Minutes. Michelle Gibney moved the 2020 minutes be adopted. Seconded by Don Miller

Agenda Item 6. Nominations for Positions

Colton Tomczak nominated for Youth. He is 20 years old, has worked at Vacation Bible School, participated in My Gen & Source. Alex called for nominations from the floor. None. Colton acclaimed to Youth position.

Liturgy – Grace Carvalho has agreed to continue.

Hospitality – The Burtons (Linda & Spencer) are willing to assist. Cris & Rowena Masaoay have let their names stand. Call for nominations. None

Adult Faith Formation – Emily Tarr and Debbie Bulych. Alex noted this team did a fantastic job by having a survey of needs and have been trying to find child care so more young people can attend. They are walking together to bring more info to adults.

Home Ministry of Care – Debbie Bulych has offered her name. Alex noted that the K of C have a group of 30, so may assist finding people to help with walking together. Unless we ask, we may not get help especially from young people.

Ecumenism – Gail Reles has let her name come forward when Father Ricardo contacted her. Gail acclaimed.

Social Justice -Adele Krammer continues.

Stewardship – Archdiocese description to create and deliver stewardship activities; co-ordinate with other parish committees; may also be involved in Appeal. Heather offered that she has been on the Archdiocese Stewardship committee and can give more information if anyone is interested.

Deanery – Gord Stopanski will continue.

Alex advised that Parish Pastoral Council (PPC) should meet monthly, according to the Constitution. Sub-committees likely meet regularly, but doesn't see a need for meeting monthly as PPC.

Deacon Eric – the role of PPC is primary advisory council to direct the parish mission, discuss the emerging needs of the parish. Holy Trinity is the third largest parish in the city; other parishes are meeting monthly. “Should be held monthly”. Alex thought maybe we will go monthly for the next while, with a meeting Thursday, April 28 at 7 pm. Norm advised that a lot of Finance council business is done online, through email.

OLD BUSINESS

Altar server robes – need smaller sizes. For the Easter weekend, Colton will work with Gwen Barschel to recruit and train servers,

Hampers – a prior Social Justice project is no longer viable.

Parish Retreat – there is possible interest – will take to the proper committee.

Accessibility – for parishioners. Having pews made shorter at the front and discussion about accommodating parishioners in wheelchairs at the end of a pew. There is an awareness of people who need extra assistance. Judy Perreault walks with a cane and appreciates Father coming to her. In the past, ushers have taken communion to someone seated in the back. Another comment was it is nice to see men involved in ministries (ie ushers).

End of Old Business

NEW BUSINESS

Constitution and Bylaws were done March 17, 1996. It is time to re-address. Fr. Ricardo will look at this with Alex, and perhaps Michelle & Don.

Synod – Cynthia Mack has been taking the lead and Deacon Eric assisting. This was initially introduced here in October, 2021 and we will hear more about this Walking Together. Deacon Eric noted that Pope Francis is inviting churches around the world to do new ways of doing ministry, which is actually OLD ways – a call to encounter each other – a core aspect of ministry – listening to people’s lives and needs. This came up around the accessibility issue – talking to those who have the need. Listening to each other on church and lives as a first step toward pastoral planning in the future. Likely one general session to invite people to engage and maybe also with smaller groups like CWL and K of C.

Annual Appeal – the fall campaign starts each September. Don Miller said we were of the opinion that our total goal was based on number of families in parish. He called the Appeal Coordinator and found that it used to be that way, but now they take the finance reports from two years ago. They take the total revenue for the Archdiocese and divide by the revenue of each parish. Holy Trinity was assessed at 2.9 percent. Deacon Eric advised that the spring mailout only goes to registered donors. One comment was that there is only so much money for parishioners to donate between the parish and the Appeal. Alex advised that maybe Social Justice should look at what the Archdiocese contributes to the various funds such as Visitation

House, seminarians and Truth & Reconciliation. Another comment was that some parishioners quit giving to the Appeal because they didn't agree with where some of that money was going. Alex noted that one third of our parishioners are donating to the Appeal.

NEW BUSINESS

Debbie Bulych advised there will be a Garage Sale this year. Generally, we need to be more aggressive to get people back to church. Another comment was that we used to have a barbeque for Trinity Sunday.

For the Social Justice report, should have included a note that Gail Reles has been adding a monthly note about Social Justice issues in the bulletin.

2021 FINANCE & 2022 BUDGET

Balance Sheet – page 1. Holy Trinity is in a solid situation even with two years of deficits, showing \$62,769 Cash in Bank for end of December 2021 and \$200,000 balance in Interparochial sharing account. Balance sheet shows a four year comparison for pre-Covid and during Covid. The roof cost of \$200,000 was between 2018-19. Parishioners have been generous. At the end of 2020, we didn't need to go into Interparochial savings.

For the Profit & Loss statement, the government's Canada Emergency Wage Subsidy (CEWS) program gave us \$35,000 in 2020 and \$9,443 in 2021. We definitely would have had deficits without CEWS.

Special Collection – came in but are given to the Archdiocese under Admin Expenses.

Building Fund – K of C and CWL donations went there.

Facilities: \$57,000 in 2020 and \$46,000 in 2021. Finance Committee cut where they could. Two priests were being paid for awhile.

Rectory – the duplex is a rental for us. There is another priest living there temporarily.

4 year Profit & Loss – the whole Archdiocese benefitted from CEWS. Archbishop's Appeal is listed as Commitment to the Future. For the bigger picture, they are predicting Operating Expenses will go up in 2022.

On the Expense side, there was \$7,999 for office computers. Total facilities expense has fluctuated from \$58,000 in 2018 to \$63,000 in 2019; \$57,000 in 2020 and \$46,000 in 2021

Profit & Loss four year comparison: Insurance has increased as a result of fires in other churches. We received notice for 2021 that premiums were going up significantly. Premiums paid in 2018 were \$12,000; in 2019 was \$11,000. To \$14,000 in 2020. For 2021, we have paid

\$10,000 but that is half the required amount of \$20,000 to \$22,000 which will be paid in installments in 2022. Our deductible is \$5,000.

2022 BUDGET

Profit & Loss Overview for 2022: The Operating Income for the whole year from weekly offerings predicted at \$230,821 with a projected deficit of \$1,561. Capital expenditures (previously between \$17,000 to \$24,000) now set at \$10,131. They determined basic costs. Special collections don't matter as it is strictly in and out. Hall rental could be unknown.

A question from parishioner if Pastoral Assistant will be replaced. That is unknown if it will be filled. Fr. Ricardo advised they will revisit during the upcoming year. Current Pastoral Assistant will receive \$3,000 in two parts. Will have to decide about using a full-time Pastoral Assistant or two part-timers. Discussion about adding more money for Pastoral Assistant. It was decided to add \$15,000 to Pastoral Assistant and the budget was amended.

Martin Croteau moved that the amended budget be accepted. Seconded by Tom Kaminski.

Meeting ended 2:24 pm.

Minutes by Heather Deis, Office Co-ordinator

2022 Annual Pastoral Reports for 2023 AGM

PASTORAL ASSISTANT – Leslie Young

The primary goal of sacramental preparation is to personally invite all children in our parish, especially those who are enrolled with our partner schools of St. Josaphat, St. Joan of Arc, and Ecole St. Mary, to come to know the Good News of Jesus proclaimed by the Catholic Church. We strive to help develop within families and households the capacity to share and actively live out the Gospel in their lives. I plan and facilitate lessons and activities to enhance each candidate's learning experience and understanding of the Catholic teachings.

Objectives:

To facilitate a continual process of conversion and enable full and active participation within our Holy Trinity Parish Community through an effective sacramental preparation program.

It should:

1. Give candidates the opportunity for active participation in liturgical celebrations and provide special sacramental preparation programs, which include parents and candidate.
2. Lead the candidates toward a more personal relationship with Christ and a deepened familiarity with the Holy Spirit in order to be more capable of assuming the apostolic responsibilities of Christian life.
3. Strive to awaken a sense of belonging to the Church, the universal Church, as well as the greater parish community.
4. Help children recognize their dignity as sons and daughters of God and develop a personal relationship with Jesus Christ by meeting Christ in the Scriptures, in the life and teachings of the Catholic Church, in the Sacraments, and in their own prayer lives.
5. Nurture in young people a desire for active and habitual participation in the Sacramental life of the Church.
6. Empower them to respond courageously to the challenges of life by relying on the gifts and guidance of the Holy Spirit.

Baptism: Preparation for baptism occurred in-person with parents and godparents. This year, there was no set baptismal preparation schedule. In accordance with Fr. Gaspar's direction, I was requested to schedule baptisms and baptism preparation around parental requests. From August 2022 to February 2023, 21 children have received the Sacrament of Baptism at Holy Trinity.

Reconciliation/Confirmation/First Eucharist: The Sacramental Preparation program at Holy Trinity Parish provides an initial formation in the foundations of our Faith, which includes the celebration of the Sacrament of Reconciliation. There were 31 children who received the Sacrament of Reconciliation. The second part of the program prepares the children to receive the Sacraments of Confirmation and First Eucharist. A PowerPoint lesson and corresponding projects/activities are being taught weekly to candidates with the expectation that parents review materials. Candidates range in age from 8-12 years old. The total number of candidates

receiving Confirmation and First Eucharist for this year is 31. There are currently six registrations for the 2023/2024 Sacramental preparation class.

Candidates, Sponsors and Family members participated in the "Rite of Welcoming" at the end of January. During the weekly lesson, the Holy Trinity Knights of Columbus generously presented each candidate with a Rosary.

Candidates and their families are expected to participate in service projects, such as bringing up the gifts at assigned Masses and helping the Liturgical team following the Easter Vigil Mass. The children will take a lead role in facilitating the Stations of the Cross during the Lenten season.

Rite of Christian Initiation of Adults (RCIA): There were no adults or children of catechetical age wishing to celebrate full initiation this year.

I am most appreciative of the help and support that I have received from the members of Holy Trinity Parish. I would also like to acknowledge the time, talent and support of Cynthia Mack, who offered a helping hand with so many tasks, including creating bookmarks and sewing embroidered baptismal bibs and stoles. I would also like to thank Gwen Gibney and Sheila Schneider who provided assistance at the start of each weekly lesson. I am also appreciative of Heather Deis, who provided support with administrative tasks which helped to make Sacramental prep more successful.

ADULT FAITH FORMATION – Debbie Bulych, Emily Tarr, Amy Gieni

Debbie and Emily were happy to welcome Amy Gieni to the Adult Faith Formation team last fall! Amy has been a wonderful addition to the team and we are very blessed to have her join us.

Last fall we decided to run a longer Bible study over both the fall and winter sessions. We settled on "What We Believe: The Beauty of the Catholic Faith" and offered the first six sessions in the fall of 2022 with the final four sessions earlier this year, 2023. We will most likely utilize this format again as most studies tend to be longer. We had around 30 participants total between the Monday morning and Tuesday evening sessions with one person participating virtually. Everyone seemed to enjoy this study.

We are very excited about the upcoming "Parish Lenten Mission" to take place March 20-22. Two Franciscan Friars of the Renewal (CFRs) will be leading us in three evenings of talks in the setting of Eucharistic adoration with confession available each night. They arrive March 17 and will be joining Father Gaspar in saying masses the weekend of March 18/19 and offering the homilies. The theme of the mission is **Ezekiel 36:26 "I will give you a new heart and put a new spirit in you; I will remove from you your heart of stone and give you a heart of flesh."** In our announcements for the Mission we are encouraging everyone to invite friends and family, but particularly individuals from the parish that they know have stopped attending since the

pandemic's beginning. It would be wonderful if this event could help to draw some of these parish family members back to our table once again, so please prayerfully consider inviting anyone you might know that falls into this category. This Mission is open to all parishes. Please join us in praying for a fruitful Mission within our parish and city.

Submitted by Emily Tarr on behalf of the Adult Faith Formation team.

CATHOLIC WOMEN'S LEAGUE - Debbie Bulych

- CWL has been able to host meetings as in the past.
- We also hosted a Christmas catered supper with a guest speaker.
- Our fundraising included: sale of turkey pot pies (we can't keep up the demand!), a Rider basket raffle last fall and tickets sold at our Christmas supper on an advent wall hanging – with proceeds going to the Angel Program at O'Neill High School. We were able, in 2022, to give to several charities as in years before covid.
- Our spiritual adoption program has continued every year with funds and gifts given in October to those new parents/babies in need.
- CWL members continue to help out where they can, which include but not limited to: Mass facilitators, lectors, music ministry, Eucharist ministry at Mass and to those at home, donations to the Food Bank and of course, lots of prayer!
- Holy Trinity CWL once again will be offering a \$500 scholarship to a member's child &/or grandchild who is entering a secondary education institute.
- Holy Trinity CWL members also host funeral lunches when requested while following all protocols.
- We were able to host at trade show (fall of 2022). Attendance was lower than usual. We will be hosting a soup/bun event (March 14/23) after 10:30 morning Mass.
- We try to keep in touch with our members through cards, newsletters and phone calls as well as visiting those bound in their homes.

DEANERY (REGINA WEST) PASTORAL COUNCIL – Gordon Stopanski

No report, as no meetings scheduled in 2022.

ECUMENISM – Gail Reles

We plan to contact our neighbouring churches: New Hope Lutheran on McIntosh St., Norman Kennedy Presbyterian on Sherwood Drive; and St. James United on Sherwood Drive. It is hoped that we can make some connections and share information about common areas of social justice as well. Plans include working together for annual World Day of Prayer.

HOME MINISTRY OF CARE

Debbie Bulych has taken on the leadership of this group. Marlene Schnell, Judy Stochmal, Sharon Bergerman and Debbie each take communion to those homebound and in local care homes who request and appreciate communion and a visit. Father Gaspar has also accompanied them when he is able.

KNIGHTS OF COLUMBUS - Alex Wlodarczyk, Grand Knight, Council 10401

Our Council currently has 66 members, with 10 of these members holding Executive positions. We continue to look for new members and we were fortunate to have added two new members to our Council so far this Columbian year.

During the 2021-2022 and now our 2022-2023 Columbian years our Council's activities have been able to resume. We continue to rely on our pancake breakfasts as our main fund raising activity. Our Council also coordinates/manages the Regina Chapter Knights of Columbus Football Pool Raffle. From this activity we have been able to generate an average income of \$4,500 per year. Proceeds of the raffle this year have gone to support the Parish (\$1,500), the Knights of Columbus Charitable Foundation Vocation Endowment Fund (\$500), Special Olympics and various other charities, including the Global Wheelchair mission. This year to date our Council has donated a total of \$4,100. Our Council for the year of 2022 was able to generate a total income of \$7,404, while expenses and donations were \$5,522.

Our Council participates in the State Charity Appeal Cash draw which generates some income for the Council and provides a donation to Special Olympics. We had ten members of our Council participate selling a total of 20 books of tickets for \$200.

We have not been able to attend Santa Maria to assist with bingos or attend the Wascana Rehabilitation Center, where we have provided assistance in taking residents to Mass.

Over the past three years, our Council has participated in the Knights of Columbus Coats for Kids program. We have been able to purchase and distribute 36 new winter coats to Catholic Schools in our area.

This winter, we asked the Parish to assist us with a campaign for the Marion Center to provide gently used or new clothing, coats, toques and gloves for their clients. We were able to gather three SUVs full of these items. Thank you to the Parishioners who gave generously to this program.

Members from our Council assisted in the Salvation Army Kettle Campaign by attending the kettle station at Superstore Rochdale on December 3, 2022. We had ten members assisting at this event.

Our Council provided 31 Rosaries to the children enrolled in the Sacramental Preparation program at our Parish.

Our members continue to be active in the Parish and community. Our members are involved in various ministries and hold positions on Parish Pastoral Council. We held a successful shamrock campaign for Camp Monahan, the green ribbon campaign for Pro-Life, and were involved in the Pro-Life golf tournament. A total of 360 hours of volunteer service was provided to our Parish and community in 2022.

On February 26, 2023 we held Pancake Breakfast. This weekend is also the Fifth Annual Sask K of C Vocation Endowment campaign. The funds raised at the breakfast will go to this campaign as well as to support our Parish Mission being held the evenings of March 22 and 23.

On the weekend of April 24 - 26, 2023 our Council will be involved in celebrations at the Parish entitle "The St. Joseph Icon Pray Program".

The Knights of Columbus Convention will be held in Prince Albert this year from April 21 -23. Our Columbian year ends in June with our year-end meeting and installation of Officers.

LITURGY - Grace Carvalho

We believe we are called to be "Christ to Others". May we all realize how important it is for each of us to share in nurturing the life of our parish family. Therefore, we continually strive to grow stronger and more knowledgeable to share our gifts from God, by providing prayerful and meaningful liturgical celebrations. Whether the Lord might be calling you to serve as a member of our Liturgy Committee by putting your experience, talents and time at the service of our worship life together. Our liturgical celebrations and their preparations reflect on who we are as a parish.

The role of a volunteer during the liturgical celebrations shows how important the liturgical ministry depends on volunteers. No one can do all things, but all things are possible if we work and pray together as disciples. Each of us are blessed with many gifts. It is our responsibility to cultivate and share. There are many opportunities for students and adults. Anyone who is interested is invited, whichever way they feel most comfortable.

Many thanks to all our ministry co-ordinators and volunteers who help make our liturgies vibrant and alive. We hope to see your continuing support, prayers and participation. Thanks to staff: Fr. Gaspar, Heather and Dominic. Together, we continue to serve God in this place. We are looking for Children's Liturgy Co-ordinator and Children's Choir Co-ordinator.

Covid protocols , the final restriction was lifted February 28, 2022 - Sask Health Authority made indoor masking no longer mandatory. The Archdiocese provided signs indicating masks are optional, to post as a "Mask Friendly" parish.

In 2022, we celebrated many special Masses and liturgies, including:

Ash Wednesday – March 2 with Mass at 7 pm

Stations of the Cross:

March 4 led by CWL after morning Mass

March 11 organized by Leslie Young led by Confirmation candidates at 6:30 pm

March 18 – led by CWL after morning Mass

March 25 – led by K of C after morning Mass

April 1 – led by Darlene Kosolofski and Grace Carvalho after morning Mass

April 8 – led by Wayne Ottenbreit and Grace after morning Mass

April 13 – led by Ecole St. Mary after 9:30 am Mass

Lenten Reconciliation was March 25 attended by 28 people.

Chrism Mass was Monday, April 4 at 2 pm at Holy Rosary Cathedral

Palm Sunday – April 10

Triduum – April 14 to April 16

Easter Sunday – April 17

Confirmation - Wed. April 27 with Archbishop Don Bolen and 18 candidates

Pentecost Sunday – June 5

Feast of the Holy Trinity – June 12

One Sunday Mass at 10 am for summer started June 26

Farewell to Fr Ricardo - socials were held after weekend Masses during Fr. Ricardo's last weekend at Holy Trinity, July 30 and 31. He will be taking time to complete his doctoral studies

Welcome Fr. Gaspar - Monday, August 1, Fr. Gaspar began his ministry as pastor at Holy Trinity by celebrating 8:30 am Mass on Saskatchewan Day.

Returned to two Sunday Masses on Sept. 11.

Usher-Greeter training was held Sept. 22.

Lector workshop on Sept. 24 led by Deacon Eric Gurash.

School Masses: October 14 (St. Joan of Arc), October 15 (St. Josaphat) and October 16 (Ecole St. Mary) Additional school Masses & liturgies listed in Schools section at end of report

Advent began November 27

Advent Reconciliation service – Wed. Dec. 14 at 7 pm

Christmas – Dec. 24 at 5 pm and 10 pm

Replacement Ministers for Fr. Ricardo for occasional weekday, weekend and for Fr. Ricardo vacation in July, included Fr. Gary Kuntz, Fr. Marcel George, Fr. Daris Moolayil, Fr. Eusebio Tubale, and Archbishop Emeritus Jim Weisgerber. Fr George passed away in October, 2022. During Clergy Study days in October (11 to 14), Fr. Tony Dizzy and Fr. Gary Kuntz covered morning Masses.

Vietnamese Masses have traditionally been held on the 2nd and 4th Sundays of the month (plus Christmas, Jan. 1 & Easter if they fall between). Their Palm Sunday Mass was cancelled in 2022 due to high numbers of Covid in their community. Their Christmas Mass Dec. 25, 2022 was held at Resurrection Parish, as they were expecting many to attend and needed a larger hall for the celebration after Mass. Fr. Louis Kim Nguyen (Yorkton) is the main celebrant.

SOCIAL AND HOSPITALITY - vacant

SOCIAL JUSTICE – Adele Krammer

Advent Love collection 2021 was \$2,890.11. Using banked funds from a previous year, donations of \$4,000 were made to these charities or organizations:

Chalice Canada	\$300
Cuernavaca	\$300
Development & Peace (Ukraine)	\$300
Marian Centre	\$500
Papal Visit sponsorship (Archdiocese)	\$900
Regina Food Bank	\$500
Regina Pro-Life	\$100
Sask Pro-Life	\$100
Valley Native Ministry	\$500
Visitation House, Regina	\$200
Regina Community Fridge	\$300
TOTAL	\$4,000

Lent 2022 - no Loonies & Toonies collection to buy treats for shut-ins, since care homes were still cautious. Mass Intentions cards were still sent and Fr. Ricardo waived the \$10 stipend usually received by the priest. Social Justice continues to offer a Mass Intention for parishioners in need.

Sandwiches for Waterston resumed April 30 & May 1, 2022 (21 loaves). Collected 27 loaves loaves Sept 17 & 18.

The Pampered Purses project was revived in December, with purses and products taken to the nearby Gathering Place in January 2023.

The Advent Love Collection for 2022 received \$3,852. This will be dispersed in the first half of 2023.

Social Justice members: six or eight regular members attend meetings approximately quarterly or as needed. March 28, 2022 meeting held on Zoom and others in person on June 10., Sept. 6, Nov. 23. We thank Henry Marcotte for his many years' service with Holy Trinity Social Justice. With his move outside the parish, he decided to step down.

YOUTH - vacant

PARISH INFORMATION sent to Archdiocese for 2022 reports:

Adult – over 65	363
Adult – 18 - 64	808
High School age	149
Elementary School age	229
Pre-school age	89
Birthdate unknown	512
TOTAL Parishioners	2150
TOTAL Households	810

Baptism – Infants and Children	29
Confirmation/First Eucharist	18
Confirmation (after First Eucharist)	0
RCIA – Adult Baptism/Confirmation	0
Marriage – both parties Catholic	1
Marriage – one party Catholic	2
TOTAL CELEBRATIONS	50

Funerals: 15

Number of regular contributors: 331 (306 plus Canada Helps 25)

Estimated attendance at weekend Masses: 450

SCHOOLS

ECOLE ST. MARY'S - Principal - Mo St. Amand until June, then Paulette Belisle; Vice Principal - Dean Benko

ST. JOAN OF ARC SCHOOL - Principal - Shawn Pierce; Vice Principal - Trevor Redler until June then Stephanie Casper

ST. JOSAPHAT SCHOOL - Principal - Dean Schwebius; Vice Principal – Trish Shynkaruk until June, then Jen Resch

Contact between the schools and Parish Pastoral Council has not resumed since pandemic restrictions lifted. Contact was still made by Fr. Ricardo (attended Ash Wed. Liturgy at Ecole St. Mary) and Ecole St. Mary did their Living Stations of the Cross at Holy Trinity on April 13. Ecole St. Mary held grade 8 farewell Mass on June 16. St. Joan of Arc grade 8 farewell on June 23 and St. Josaphat on June 24. St. Josaphat came for year-end Mass on June 29,

When classes resumed in fall, St. Joan of Arc had their opening Mass at the church on Sept. 14, St. Josaphat on Sept. 15 and Ecole St. Mary on Sept. 16.

Ecole St. Mary liturgies for kindergarten were held Oct. 26, 27 and Nov. 4. Ecole St. Mary Remembrance Service held at Holy Trinity on November 10. Four Advent Liturgies were held Dec. 8, 12 and 19 at Holy Trinity. The K- and Pre-K Christmas programs were held here Dec. 13 and 14.

St. Joan of Arc Christmas concert at Holy Trinity on December 13 (evening) with an afternoon performance for parents and parishioners. St. Josaphat had an Advent Mass on Dec. 15 at 10 am, and their Christmas program that evening at 7 pm.

FINANCE COUNCIL – Michelle Gibney

Reports prepared by Norm Espenell, Bookkeeper

Attached documents include:

- **2022 Financial Reports**
Profit & Loss statement, January through December 2022 – comparison with Jan – Dec. 2021 (two pages)
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Profit & Loss Budget Overview– January through December 2023 (two pages)

8:50 PM
 2023-02-19
 Cash Basis

Holy Trinity Roman Catholic Parish

Profit & Loss

January through December 2022

	Jan - Dec 22	Jan - Dec 21
Income		
Income		
Other Income		
Facility Rental	21,548.50	7,054.18
Federal Funding CEWS	644.00	9,442.93
GST Rebate	1,051.42	1,335.62
Investment Interest	4,372.63	3,940.01
Miscellaneous Income	7,318.30	4,145.00
Total Other Income	34,934.85	25,917.74
Parish Organizations		
Bazaar/Garage Sale	5,891.75	0.00
Total Parish Organizations	5,891.75	0.00
Special Collections		
Catholic Missions	786.25	703.45
Committment to the Future	20,603.50	18,921.00
Development & Peace	1,498.99	1,999.88
Education of Priests	819.25	1,449.25
Needs of Church in Holy Land	1,687.60	19.25
Needs of the Canadian Church	670.25	1,848.37
Papal Charities	1,059.25	719.25
Propagation of the Faith	628.25	813.63
Truth and Reconciliation	100.00	2,920.00
Total Special Collections	27,853.34	29,394.08
Special Offerings		
Easter Lily Memorial	426.29	8.30
Love Envelopes	3,830.41	2,700.55
Solemnity of Mary	1,175.00	1,280.00
Total Special Offerings	5,431.70	3,988.85
Weekly Offerings		
Building / Memorial Fund	30,509.76	18,124.13
Operating	229,990.68	220,230.67
Total Weekly Offerings	260,500.44	238,354.80
Total Income	334,612.08	297,655.47
Total Income	334,612.08	297,655.47
Expense		
Expense		
Administrative Expense		
Bank Charges	833.89	662.57
Church & Office Supplies	3,449.94	2,514.96
Commitment to the Future Exp	20,603.50	18,921.00
Copier Supplies & Maintenance	3,331.05	3,623.72
Diocesan Assessment	25,599.00	25,502.84
Diocesan Collections	7,149.84	7,553.08
Diocesan Truth Reconciliation	100.00	2,920.00
Insurance	32,040.32	10,288.00
Postage	285.81	193.20
Total Administrative Expense	93,393.35	72,179.37
Capital Expenditures		
Church Building Improvements	10,558.32	0.00
Church Furniture & Equipment	709.57	0.00
Office Furniture & Equipment	0.00	7,999.94
Rectory Furniture & Equipment	1,103.99	0.00
Total Capital Expenditures	12,371.88	7,999.94

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 Cash Basis

Holy Trinity Roman Catholic Parish
Profit & Loss
 January through December 2022

	Jan - Dec 22	Jan - Dec 21
Committee Expenses		
Adult Education	600.00	1,200.00
Home Ministry of Care	0.00	422.10
Hospitality	522.19	0.00
Liturgy		
Banners	0.00	216.45
Booklets, certificates etc.	0.00	17.82
Equipment	752.92	518.69
Hosts, Palms & Wine	2,160.88	946.59
Musicians	0.00	200.00
Total Liturgy	2,913.80	1,899.55
Sacramental Preparation	313.46	4,001.20
Social Justice	3,890.00	5,260.00
Spiritual & Education	600.32	275.52
Total Committee Expenses	8,839.77	13,058.37
Facilities & Equipment Expense		
Church - grounds	8,503.59	699.75
Church - Janitorial & Cleaning	2,403.68	823.36
Church - Property Tax	468.00	468.00
Church - Maintenance Part-time	791.64	219.24
Church Repairs & Maintenance	6,315.00	6,136.44
Church Utilities	24,030.00	20,346.92
Rectory - Utilities	3,833.46	4,452.10
Rectory Rental	14,010.00	13,560.00
Rectory Supplies	246.46	0.00
Total Facilities & Equipment Expense	60,601.83	46,705.81
Staff Expense		
Bookkeeping Services	2,500.00	2,000.00
Employee Benefits	3,428.68	6,569.75
Employer Part- UI-CPP-WC	4,431.93	6,893.01
Other Priests	1,481.68	3,530.00
Priests' Pension Fund	11,635.98	15,271.60
Salaries - Admin. Officer	30,464.36	30,312.63
Salaries - Associate Pastor	0.00	6,969.35
Salaries - Janitorial	25,163.70	24,008.63
Salaries - Pastor	39,473.69	37,283.27
Salaries - Pastoral Assistant	3,000.00	37,105.47
Total Staff Expense	121,580.02	169,943.71
Total Expense	296,786.85	309,887.20
Uncategorized Expenses	0.00	0.00
Total Expense	296,786.85	309,887.20
Net Income	37,825.23	-12,231.73

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 Cash Basis

Holy Trinity Roman Catholic Parish
Balance Sheet
 As of 31 December 2022

	<u>31 Dec 22</u>	<u>31 Dec 21</u>
ASSETS		
Current Assets		
Chequing/Savings		
Cash in Bank	96,221.93	62,769.33
Contingency Fund		
Savings Account	<u>367.65</u>	<u>367.65</u>
Total Contingency Fund	367.65	367.65
Interparochial sharing Fund	109,608.81	107,269.45
Interparochial Sharing Fund 2	<u>95,704.26</u>	<u>93,670.99</u>
Total Chequing/Savings	<u>301,902.65</u>	<u>264,077.42</u>
Total Current Assets	301,902.65	264,077.42
Fixed Assets		
Church - Building	1,304,852.93	1,304,852.93
Church - Furniture & Equipment	50,827.53	50,827.53
Church - Land	17,000.00	17,000.00
Church - Landscaping & Grounds	10,876.38	10,876.38
Church - Parking Lot	52,250.89	52,250.89
Office Equipment	18,201.27	18,201.27
Rectory Furniture & Equipment	<u>16,944.15</u>	<u>16,944.15</u>
Total Fixed Assets	<u>1,470,953.15</u>	<u>1,470,953.15</u>
TOTAL ASSETS	<u><u>1,772,855.80</u></u>	<u><u>1,735,030.57</u></u>
LIABILITIES & EQUITY		
Equity		
Opening Bal Equity	1,335,537.72	1,335,537.72
Retained Earnings	399,492.85	411,724.58
Net Income	<u>37,825.23</u>	<u>-12,231.73</u>
Total Equity	<u>1,772,855.80</u>	<u>1,735,030.57</u>
TOTAL LIABILITIES & EQUITY	<u><u>1,772,855.80</u></u>	<u><u>1,735,030.57</u></u>

Holy Trinity Roman Catholic Parish Profit & Loss Budget Overview January through December 2023

	Jan - Dec 23
Income	
Income	
Other Income	
Facility Rental	10,454.18
Federal Funding CEWS	0.00
GST Rebate	1,635.62
Investment Interest	3,940.01
Miscellaneous Income	4,145.00
Total Other Income	20,174.81
Parish Organizations	
Bazaar/Garage Sale	6,000.00
Catholic Womens League	2,500.00
Total Parish Organizations	8,500.00
Special Collections	
Catholic Missions	703.45
Commitment to the Future	18,921.00
Development & Peace	1,999.88
Education of Priests	1,449.25
Needs of Church in Holy Land	1,519.25
Needs of the Canadian Church	1,848.37
Papal Charities	719.25
Propagation of the Faith	813.63
Truth and Reconciliation	2,920.00
Total Special Collections	30,894.08
Special Offerings	
Easter Lily Memorial	308.30
Love Envelopes	2,700.55
Solemnity of Mary	1,280.00
Total Special Offerings	4,288.85
Weekly Offerings	
Building / Memorial Fund	18,624.13
Operating	253,098.97
Total Weekly Offerings	271,723.10
Total Income	335,580.84
Total Income	335,580.84
Expense	
Expense	
Administrative Expense	
Bank Charges	662.57
Church & Office Supplies	3,714.96
Commitment to the Future Exp	18,921.00
Copier Supplies & Maintenance	3,623.72
Diocesan Assessment	27,502.84
Diocesan Collections	9,053.08
Diocesan Truth Reconciliation	2,920.00
Insurance	22,688.00
Postage	193.20
Total Administrative Expense	89,279.37
Capital Expenditures	
Church Building Improvements	8,000.00
Church Furniture & Equipment	3,700.00
Office Furniture & Equipment	2,220.00
Rectory Furniture & Equipment	800.00
Total Capital Expenditures	14,720.00

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 Cash Basis

Holy Trinity Roman Catholic Parish Profit & Loss Budget Overview January through December 2023

	Jan - Dec 23
Committee Expenses	
Adult Education	1,600.00
Home Ministry of Care	422.10
Hospitality	1,532.00
Liturgy	
Banners	216.45
Booklets, certificates etc.	817.82
Childrens Liturgy	300.00
Copyrights	428.00
Equipment	518.69
Hosts, Palms & Wine	2,866.59
Mission, retreats	200.00
Musicians	200.00
Total Liturgy	5,547.55
Sacramental Preparation	4,001.20
Social Justice	2,700.55
Spiritual & Education	4,675.52
Youth Group	250.00
Total Committee Expenses	20,728.92
Facilities & Equipment Expense	
Church - grounds	8,699.75
Church - Janitorial & Cleaning	3,823.36
Church - Property Tax	468.00
Church - Maintenance Part-time	219.24
Church Repairs & Maintenance	15,476.79
Church Utilities	20,346.92
Rectory - Utilities	5,452.10
Rectory Rental	14,160.00
Total Facilities & Equipment Expense	68,646.16
Staff Expense	
Bookkeeping Services	2,500.00
Employee Benefits	7,369.75
Employer Part- UI-CPP-WC	7,393.01
Other Priests	1,890.00
Priests' Pension Fund	13,971.60
Salaries - Admin. Officer	30,312.63
Salaries - Admin. Staff	7,000.00
Salaries - Janitorial	24,008.63
Salaries - Pastor	40,663.44
Salaries - Pastoral Assistant	7,000.00
Total Staff Expense	142,109.06
Total Expense	335,483.51
Total Expense	335,483.51
Net Income	97.33