



HOLY TRINITY ROMAN CATHOLIC PARISH

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2024 Holy Trinity Annual General Meeting

Sunday, March 3 – 12:15 pm

(after 11 am Mass)

- **2024 Agenda**
- **2023 Annual Meeting Minutes**
- **2023 Annual Pastoral Reports**
- **2023 Financial Reports**

Profit & Loss statement, January through December 2023 – comparison with Jan – Dec. 2022 (two pages)

Balance Sheet as of December 31, 2023 (one page)

- **2024 Proposed Budget**

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

Holy Trinity Parish Pastoral Council Annual General Meeting (AGM)

Sunday, March 3, 2024, 12:15 p.m.

2024 Agenda

- 1) Call to Order
- 2) Opening Prayer
- 3) Opening Remarks from Fr. Gaspar Lucas
- 4) Comments by Deacon Eric Gurash
- 5) Additions to/adoption of Agenda
- 6) Adoption of the Minutes of the March 12, 2023, AGM
- 7) Old Business – arising from the 2023 AGM or committee meeting since the AGM
 - a) Parking lot
 - b) Accessibility Parking Spaces
 - c) Archdiocese Annual Appeal Results
 - d) Lighting of East side of the Church
 - e) Childrens Liturgy Coordinator
 - f) Contracts & Job Descriptions for Parish Pastoral Assistant, Sacramental Preparation Person, Parish Administrator, Parish Caretaker
- 8) Presentation of Pastoral Council Reports
 - a) Pastoral Assistant – Sacramental Preparation – Leslie Young
 - b) Adult Faith Formation – Emily Tarr/Amy Gieni
 - c) Liturgy Committee – Grace Carvalho
 - d) Social Justice – Adele Krammer
 - e) Catholic Women's League – Debbie Bulych
 - f) Knights of Columbus – Alex Wlodarczyk
 - g) Home Ministry of Care – Debbie Bulych
 - h) Ecumenism – Gail Reles
 - i) Deanery Representative Report – Gordon Stopanski
 - j) Hospitality Report – Sandy Briere/Marie Ann King, Cris & Rowena Masaoay
 - k) Finance Report – Michele Gibney – Building & Grounds

- l) Stewardship Report – position vacant – this position could also take on the role of coordinator of the Archbishops Appeal
- m) Youth – Vacant

9) Presentation of the 2023 Financial Report and the 2024 Financial Budget

10) Adoption of 2024 Budget

11) New Business

12) Other topics of discussion – Direction as to how we proceed with Members of Parish confirmation, Protocol Committee Chairperson (need someone to become the chairperson of this committee & would like to see four to five additional people involved).

13) Changes to Constitution (incorporating new Parish Pastoral Council & Finance Council Guidelines)

14) Parish Pastoral Council Chairperson – Summary & Schedule of next meeting

15) Closing Prayer

16) Meeting Adjournment

Holy Trinity Annual General Meeting Sunday, March 12, 2023

After 11 am Mass

Light lunch provided by CWL and K of C

Attendance: 44

12:35 Call to Order by Alex Wlodarczyk, Parish Pastoral Council Chairperson

Opening prayer by Fr. Gaspar Lucas, Pastor.

Fr. Gaspar acknowledged he is grateful to all and for the service of many, including Norm, the Macks, Dominic, Leslie, Heather and to Parish Pastoral and Finance Councils, to CWL, Knights of Columbus and all ministries.

Deacon Eric Gurash expressed thanks from himself and Melissa for a wonderful family of faith and a year of grace, especially as celebrations have become more normal (post pandemic).

AGENDA

Alex asked for any changes or additions to the agenda. Judy Perreault asked to add Archbishop's Appeal Final Update and Handicap Parking.

Ed MacNeil asked to add Old Business Discussion from last year regarding Pastoral Assistant.

Kathy Pitts asked to add Parking Lot Lighting.

Motion – Bob Young moved the Agenda with additions be accepted.
Seconded by Shane Hallsworth. Carried.

Alex Wlodarczyk thanked Heather for the booklet format of the Annual Meeting packages and asked for a motion to accept the minutes from last year.

Motion – Don Miller moved the 2022 AGM Minutes be accepted as written
Seconded by Shane Hallsworth. Carried.

Old Business from 2022

Altar Server Robes – the two current altar servers say the robes are sufficient at this time.

Parish Retreat - Thanks to Amy Gieni and Emily Tarr for organizing the Parish Lenten Retreat which will take place next week.

Pastoral Assistant - Alex acknowledged there is a need and it is being considered that position and know there is a need. With Baptism in the past, preparation happened about four times per year but now has become based on parents' request.

Ed MacNeil noted having young people in music ministry is the right direction. There is still a job to be done working with our schools. Fr. Gaspar acknowledged we have three elementary

Catholic schools within our parish boundaries, but they often attend a variety of parishes in Regina.

Leslie Young added that a lot of our relationship with schools has to do with the school administrators. She contacts the schools with the information to relay about sacraments and asks them to post in their newsletters and on their website. Last year, there were only 17 children in preparation for First Reconciliation, First Communion and Confirmation. This year, have 31. For the fall, there are already 12 registered. Much of it is a holdover from covid.

Deacon Eric added that it's a matter of evangelization, that families are not evangelized. It's not just about parish staff team, but it's a parish/school/parent issue. A pastoral assistant is helpful, but not a magic bullet. It should be addressed at multiple levels.

Alex added we are fortunate to have Leslie Young, who is on contract. Val Magnuson had been a full-time employee. Our goal is a full-time staff, perhaps as Youth Co-Ordinator. Leslie needs the support of the parish, families and the schools. Leslie added that her only focus is Baptisms, First Reconciliation, First Communion, Confirmation. Father is doing funerals and weddings.

Norm added that regardless of what the 2023 budget shows for a pastoral assistant, it's based on the past and is only a guideline. His usual questions are: "What's in the budget? What is needed? How much will it cost? Can we afford it?" If we need a full-time pastoral assistant, fine. Michelle Gibney noted that it is a contract position, to which Leslie responded that there is no contract. Alex said we need Finance to look at putting a contract together and provide Leslie with an up-to-date job description.

COUNCIL REPORTS (remarks in addition to, or reiterated in the submitted written reports, distributed the previous week)

Sacramental Preparation - Leslie submitted a report of one and a half pages. They did the Stations of the Cross on Friday, March 10 and the kids did a beautiful job. For the Easter Vigil, she is involving families with decorating eggs for the lunch, and another family with filling bottle of Holy Water to be distributed at the Vigil.

For baptism bibs, Cynthia Mack provides embroidered bibs and stoles for baptisms. Families are grateful to have these, especially the moms.

Thanks to Gwen Gibney and Sheila Schneider for assisting with sacramental prep and helping Leslie with attendance and bookmarks. Thanks to Heather Deis for helping co-ordinate registrations, payments, spreadsheets and other computer support.

Leslie invited questions. Alex said he attended Friday's Stations of the Cross and the reading by the young people was fantastic and they were well behaved. Leslie noted they had been practising for a month.

Adult Faith Formation – Emily Tarr reminded those attending the AGM that the Parish Mission is next week. Thanks to everyone who signed up to be part of hospitality, to Larry and Cynthia Mack who offered a vehicle, to Emily's brother who gave up his place for accommodations for

the two Franciscan Friars of the Renewal, Fr. Roch and Fr. Juan Diego from New Mexico. Thanks to Grace and Nicole for music at the three nights of the Mission. Keep up the prayers, and encourage those who have stopped attending Mass to come out.

Emily invited questions. Judy Perreault commented that she appreciated the opportunity to participate in the Bible Studies virtually. Alex thanked Emily, Amy and Debbie for their efforts in Faith Formation. It is fantastic to see the Mission become reality and have young people in leadership roles.

Liturgy – Grace Carvalho extended her thanks to staff, to co-ordinators and volunteers. If you know someone who might be able to assist, encourage them to join in a ministry. Especially needed is a co-ordinator for Children's Liturgy. They have been involving more children in the choir, but it is difficult to schedule practices. Grace added that if someone else would like to be Liturgy Co-ordinator, she has done it for a long time.

Social Justice - Adele Krammer unable to attend today due to illness. In addition to the information in the report, Heather Deis noted that Social Justice presence on the Holy Trinity website needs to be addressed, as there is currently no listing for them. Social Justice will be leading Stations of the Cross on Friday, March 17 at 7 pm and doing the St. John XXIII reflections.

CWL – in addition to the report submitted, Debbie Bulych noted that 2022 is back to a more normal state of activities.

Knights of Columbus – A couple of new members have joined. It is nice to get things back to almost normal, post pandemic. They are generating some revenue again which is helpful to their council.

Home Ministry of Care – Debbie Bulych added that they will take communion to those unable to come out to Mass when they request it.

Ecumenism – Gail Reles reported that this ministry is still in fledgling stages. World Day of Prayer is coming up on May 5 at New Hope Lutheran Church. She is looking at extending an invitation to other denominations about our Parish Mission. Marlene Schnell noted that World Day of Prayer has been going on for a long time and all churches are invited. She was wondering about an Alpha program as something to possibly pursue. Someone asked about inviting the Anglican churches to the Mission. Fr. Gaspar said they would be happy to invite anyone, but don't want to make it last moment. It starts with Adoration and we don't want them to feel awkward. Ed MacNeil noted he attended an ecumenical mission at Goodhope and the only Catholics there were the Bishop, the priest, and Ed.

Youth – still looking for a representative.

Stewardship – still looking for a representative.

Hospitality - still looking for a representative.

FINANCIAL REPORTS

Norm Espenell reviewed the financial reports, beginning with the Profit & Loss Statement for 2022.

Facilities rental is up significantly due to opening up post Covid.

Federal funding, CEWS (Canada Employment Wage Subsidy) has ended with the last two applications done for February and March 2022.

Interparochial account interest continues to increase. It pays more than bank interest.

Miscellaneous Income of \$7,318 includes baptism preparation fees and Vietnamese rental.

Garage Sale income of \$5,892– thanks to those who organized this.

Special Collections are always in and out. It is broken down on the expense side.

Commitment to the Future (Annual Appeal) – are donations made payable to the parish, but does not include other donations made directly to the Appeal. Same with the Truth and Reconciliation fund.

Building and Memorial fund was \$30,509 in 2022, up from \$18,124 in 2021. CWL and K of C donations are added to this fund. Fowl Suppers in previous years also went to the Building fund.

Administrative Expenses:

Diocesan Assessment was \$25,599, based on prior years' collections and set at 11 percent. We remit quarterly.

Capital Expenditures – spent \$10,558 on new flooring for entrance areas. For equipment, a new lawn mower was purchased (ask Dominic). For the Rectory, the pastor got a new TV and a treadmill (\$1,104).

Insurance – in 2021, it increased to \$20,000 and that could be paid in four installments. We paid November and February in 2021 and the other in May and August. Next year, we expect between \$20,000 and \$23,000, based on church fires in other places. For 2022, \$20,000+, based on value of parish. Fr. Gaspar added that this insurance is based on all participating churches in Canada.

Next Page (page 2 of Profit & Loss, January through December, 2022): Expenses continued

Sacramental prep –registration fees for sacraments to offset expenses.

Ed MacNeil asked if there is a plan for low-income families who may not be able to afford the fees. Norm responded that an arrangement can be made between the family and pastoral assistant. Fr. Gaspar added that no family would be turned away for being unable to provide the materials fee.

Buildings and Grounds: Norm referred to utilities costs being up, and reduced for the rectory. When Fr. Daris Moolayil stayed there, the Syro-Malabar community paid the utilities.

Salaries reflect that there is no Pastoral Assistant and last year there was a Pastor as well as Associate.

Profit of \$37,825 – based on hall revenue and savings on staff. Our costs just to pay staff and building expenses for church and rectory is about \$20,000 per month.

Statement of Profit & Loss

Amy asked if their donations through the Archdiocese e-transfer shows as income. Norm replied that yes, we receive those funds from the Archdiocese, just as we do for Canada Helps and Norm tracks those in the bookkeeping. Canada Helps does deduct a 3.5 percent fee, but we don't have to receipt or keep track of those donations.

Ed asked how much we receive through Canada Helps. Norm explained it was about \$3,300 at the height of the pandemic and now it's around \$1,000 to \$1,200. We thank those parishioners for thinking of Holy Trinity.

Bob Young noted that publishing the finances in the bulletin is a good thing. Ed added that it was confusing with what the bulletin figures are reporting. Norm added that sometimes the income doesn't catch up with the expenses.

Father Gaspar added that Finance has agreed we will publish every week and the total of the month. Michelle Gibney added that the collection is currently counted every two weeks. We are short of counters and have four teams now.

Ed asked if we are missing something by not having collection baskets in the pews. Alex added that it has been discussed with Finance. It will mean getting the ushers involved again.

Collection by e-transfer or through pre-authorized debit was discussed briefly. Finance had made some inquiries at Conexus, although it complicates banking arrangements. Our current accounts are at Scotiabank for which PAD is not workable for small amounts.

Balance Sheet

Alex noted that the parish is looking good with \$37,825. Norm added we have a health bank account and interparochial savings.

BUDGET

Alex noted that Norm has done a great job on basing the new budget based on last year. Norm said he looks at last year's expenses and tweaks any areas that need attention. They added money for admin staff and pastoral assistant. Estimate of \$335,000 of expenses would need that much income.

Loss: Added \$7,000 for admin. Janitorial was \$1,000 less than last year. Norm thought it could have been that Dominic put in extra hours the year before, possibly because of hall rentals.

Alex added that this is a contract that also needs to be looked at. Custodial hours are approximately 30/week.

Under Employee Benefits – The parish pays group insurance premiums for life insurance and dental benefits, as well as \$100 per month toward RRSPs.

Acceptance of Budget for 2023

Martin Croteau moved that the 2023 budget be accepted as presented.

Clark Pitts seconded the motion.

All in favour.

NEW BUSINESS

Lighting – will talk to Tom Kaminski when he returns from vacation.

Parking Lot – will be a major item to fix and the northwest corner is currently unpaved and needs attention.

Signs for Accessible Parking are in the works. Judy Perreault noted that at 11 am Mass there were seven people who had canes or walkers. She suggested converting staff parking to accessible parking for weekends.

Parking Lot Ice – During warm weather melting, the storm sewer drain often is frozen so that melting water can't run off. When this happens, Holy Trinity staff put in a request to the City of Regina to send a crew to unplug.

Archbishop's Annual Appeal – Thanks to Father Gaspar who promoted the Appeal well this year. The Holy Trinity goal of \$35,287 was close to being reached. The Archdiocese has moved into their new offices so that may be part of the delay in reporting. {Post AGM Note: April 13, 2023 email received from the Appeal office indicating Holy Trinity's final total was \$37,419.94

Holy Trinity Constitution & Bylaws:

Alex indicated the last ones were 1996. We will need a committee to assist with these updates.

Nominations for Parish Pastoral Council Positions

Hospitality – MarieAnn King and Sandy Briere have come forward. Acclaimed to the position.

Stewardship – still working on possible candidates.

Youth – still working on possible candidates.

CONCLUDING REMARKS

Confirmation – Leslie Young advised that Confirmation will be held April 19 at 6:30 pm with 31 candidates being confirmed with first communion, by Fr. Gaspar. Parishioners are encouraged to attend.

Carmichael Outreach – Ed MacNeil noted that Carmichael would like to use coffee mugs instead of disposables. Gail Reles will take this to the Social Justice committee.

Father Gaspar thanked Alex and Norm. Father also asked for help with the Holy Week readings, especially Palm Sunday and Good Friday.

Close with Glory Be.

Alex adjourned 2023 Annual meeting at 2 pm

2023 Annual Pastoral Reports for 2024 AGM

PASTORAL ASSISTANT – Leslie Young

2023 Sacramental Preparation Program Report

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:

An effective sacramental preparation program should facilitate a continual process of conversion and enable full and active participation within our Holy Trinity Parish Community. 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. For the year 2023, 23 baptisms have taken place. Registrations for baptism continue to occur.

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 32 children who received the Sacrament of Reconciliation. The second part of the program prepares the children to receive the Sacrament 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 7-13 years old. The total number of candidates receiving Confirmation and First Eucharist for this year is 33. There is currently one registration for the 2024/2025 Sacramental preparation class.

Candidates, Sponsors and Family members participated in the Rite of Welcoming on January 21 2024. During the weekly lesson, the Holy Trinity Knights of Columbus generously presented each candidate with a Rosary.

While preparing for the Sacraments of Initiation, candidates are expected to participate in two service projects. First, each candidate and his/her family brought up the gifts at two assigned Mass times. The second service project involved each candidate providing two loaves of sandwiches for Waterson House, Salvation Army. This Corporal Work of Mercy helped the children develop an awareness of our shared responsibility to "feed the hungry".

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 members of Holy Trinity Parish. I would also like to acknowledge the time, talent and support of Cynthia Mack, who offered a helping hand 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

Last fall we decided, once again, to run a longer Bible study over both the fall and winter sessions. We settled on "Holy is His Name" by Dr. Scott Hahn and offered the first six sessions in the fall of 2023 with the final six sessions running right now (Jan. 31 to March 13). We have around 25-30 participants total between the Wednesday morning and evening sessions.

We hosted a parish Lenten mission in 2023 from March 20-22. It was a great success with high attendance each night, wonderful feedback from all involved, and most importantly, very inspiring talks from the Franciscan Friars of the Renewal. The fellowship time that was hosted after each session was also well attended. Many participated in the mission from other parishes in the city. We hope to possibly organize a Lenten mission every second year going forward, so 2025 would be the next one.

On Dec. 6, 2023, we hosted a night of prayer and reflection in the setting of Eucharistic adoration with Sr. Chantelle Bonk. It was a lovely way to begin entering into the season and we were pleased with the turnout.

Our committee hopes to spearhead the launch of Formed in our parish beginning this Easter. We will be actively working on trying to engage as many parishioners as possible through different parish challenges and promotion.

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 pot-luck with a guest speaker presenting on Angels 4 Warmth.
- Our fundraising included: sale of fruit pies (new again since covid), sale of turkey pot pies (we can't keep up the demand!), tickets sold on a Christmas quilt – with proceeds going to the Angel Program at O'Neill High School. We were able, in 2023, 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.
- Members also assisted with the parish garage sale 2023, the 100th CWL Diocesan convention and the spring Lenten parish mission. The plan is to host a 2024 parish garage sale.
- Holy Trinity CWL members also host funeral lunches when requested while following protocols. Members also provide an honour guard if requested.
- We did not host a trade show in 2023 but instead tried to host a chili supper. We did not sell enough tickets to go ahead with the chili supper.
- 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.
- We hosted a soup/bun event (February 13/23) 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 activities scheduled in 2023.

ECUMENISM – Gail Reles

Committee members met with Nicholas Jesson (Archdiocese Ecumenical/Interfaith Relations Officer) September 7, 2023. He suggested reaching out to local churches and provided us with reading materials. Nicholas continues to update us with resources and event information through emails.

Members attended the Jewish-Christian Dialogue on Atonement, Reconciliation, and Apology featuring Rabbi Jeremy Parnes and Archbishop Don Bolen at Beth Jacob Synagogue on September 20, 2023. The talk was very inspiring. Some take-aways were: "We all have pieces of truth that we can/should collaborate upon." "We must learn to respect the dignity of our differences." "We need to meet 'to have coffee' to get to know each other and build relationships to move forward."

Our committee had its first official meeting October 4, 2023.

Letters of invitations were delivered November 1, 2023 to local churches – St. James United (Dexter Van Dyke), Norman Kennedy Presbyterian (Rev. Ronda Bosch) and New Hope Lutheran (Rev. Murray Halvorson/Rev. Wanda Walter).

A second committee meeting was held Friday, November 10, 2023, where plans were finalized for a Meet and Greet gathering with local pastors. It was also decided Christmas cards should be sent to local pastors. These cards were mailed the week of December 4th.

The ecumenical committee hosted a Meet and Greet gathering in the meeting room here at Holy Trinity Church on Wednesday, January 15, 2024. Local pastors in attendance were: Dexter Van Dyke (St. James United Church), Ronda Bosch (Norman Kennedy Presbyterian Church), Murray Halvorson (New Hope Lutheran Church). Wanda Walter (New Hope Lutheran Church) as well as Fr. Gaspar were unable to attend due to illness. Lois Stadnyk and Marlene Schnell attended on behalf of the CWL. Alex Wlodarczyk attended on behalf of the PPC. There were a total of 13 in attendance. This was a wonderful way to get to know each other and share ideas as to how to move forward as a group.

Committee members attended Rev. Dr. Karen Petersen Finch's talk on Grassroots Ecumenism on January 24, 2024. This talk provided valuable insight into our roles in ecumenism and the importance of understanding our differences.

Local pastors were invited to attend morning Mass and the CWL Soup and Bun lunch on February 13, 2024. Pastor Dexter Van Dyke attended.

Holy Trinity Ecumenical Committee will host a second ecumenical gathering with local pastors Thursday, February 22, 2024 here in the meeting room.

HOME MINISTRY OF CARE – Debbie Bulych

We have four volunteers who visit two care homes and three private homes at this time. They take communion to Catholics who are unable to attend Mass due to illness or infirmity. A bulletin notice lets families know they can contact the office to have someone added to the list for this connection to the parish.

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

Our Council has seventy-two members, with ten of these members holding Executive positions. We continue to look for new members and we were fortunate to have added three new members to our Council this Columbian year.

Our Council has been active during the 2022-2023 and now our 2023-2024 Columbian years. Our Council for the year of 2023 was able to generate a total income of \$17,523, while expenses and donations were \$10,574, for a net income of \$6,649. 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. Proceeds of the raffle this year have gone to support Holy Trinity 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 \$3,500, which includes \$500 to the Regina Catholic School Division.

Our Council participates in the Knights of Columbus State (Saskatchewan) Charity Appeal cash draw which generates income for the Council and provides a donation to Special Olympics. We had twenty-one members of our Council participate selling a total of forty-three books of tickets for \$430.

We are in the process of reestablishing our assistance with the bingos at Santa Maria Care Home and assisting with portering at the Wascana Rehabilitation Center (WRC), where we have helped in taking residents to Mass. We were unable to perform these activities due to Covid and the health regulations that the health region implemented. There are now additional protocols in place through the Regina Qu'Appelle Health Region and we are hoping to have members from our Council attend a training session led by Joan Rink, Chaplain at WRC, at Resurrection Parish on Saturday, February 24, 2024, from 10:00-11:00 to guide us through the application process.

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 sixty 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 two SUVs full of these items. Thank you to the parishioners who gave generously to this request.

Members from our Council assisted in the Salvation Army Kettle Campaign by attending the kettle station at Superstore Rochdale on December 3, 2023. We had ten members assisting at this event.

Our Council provided 33 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 participate 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 participated in the Pro-Life golf tournament. A total of 1,750 hours of volunteer, by our members, went to provide service to our Families, our Parish, and our community in 2023.

Our next Pancake Breakfast for the Parish will be on Sunday, March 10, 2024. During the month of March, we will also be implementing our fifth annual Sask. Knights of Columbus Vocation Endowment campaign. A portion of the funds raised at the breakfast will go towards the vocation endowment fund.

The Regina Chapter of the Knights of Columbus are proudly hosting the Saskatchewan State Knights of Columbus Convention. Our Council is providing support in the organization of the Conventions. The Convention will be from April 12 - 14.

Our Columbian year ends in June with our year-end meeting and installation of Officers.

LITURGY - Grace Carvalho

Ash Wednesday 2023 was February 22 with Masses at 8:30 am and 7 pm

Stations of the Cross 2023 were February 24 (7 pm) led by Knights of Columbus; March 3 led by CWL; March 10 at 6:30 pm led by Confirmation candidates under the direction of Leslie Young; March 17 led by Social Justice; March 24 and 31 led by Liturgy committee members.

March 2 & 28, 2023, Lenten liturgy led by Ecole St. Mary at 2 pm.

March 8 Lenten Reconciliation with Holy Trinity and St. Cecilia at 7 pm.

For the March Lenten Mission, organized by Adult Faith Formation, Liturgy provided extra music.

Chrism Mass was held March 27, 2023 at Holy Rosary Cathedral.

Palm Sunday was April 2, with Triduum April 6, 7, 8 and Easter Sunday on April 9, 2023.

Confirmation and First Holy Communion Mass was held April 19, 2023 at 6:30 pm with 32 candidates confirmed by Father Gaspar.

April 20, 2023 St. Joan of Arc Easter Mass at 1 pm.

April 26, 2023 Ecole St. Mary Easter Mass at 10 am

Pentecost Sunday was May 28, 2023

Feast of the Holy Trinity was June 4, 2023

Corpus Christi – June 11, 2023

Grade 8 Farewell Liturgies for St. Joan of Arc was June 21, 2023 at 6:30 pm and for St. Josaphat on June 22 at 6:30 pm

School Year-End Masses were June 23 (St. Joan of Arc, 10 am); June 27 (Ecole St. Mary at 10 am); and June 28 (St. Josaphat, at 10 am)

Summer Mass Schedule – one Sunday Mass at 10 started July 2 and went until Sept. 3. Saturday Mass remained at 5 pm.

December 6, 2023 An Advent Evening of Adoration, Prayer & Reconciliation “Becoming a Sanctuary for Christ” with Sr. Chantelle Bonk. Many thanks to Adult Faith Formation team for organizing this event

Christmas: Dec. 24, 2023 Mass at 5 pm and 10 pm and Monday, December 25 at 10 am

Liturgy volunteers are scheduled for 3 weekend Masses:

Usher/Greeters: 46

Lectors: 37

Eucharistic: 28

Music: 15

Altar servers are also back for weekend Masses when they are available.

Many thanks to all our ministry co-ordinators and volunteers who make our liturgies vibrant and alive. We hope to see your continuing support, prayers, and participation. Thanks to the staff: Fr. Gaspar, Heather and Dominic. Together, we continue to serve God in this place. There are many opportunities for students and adults to volunteer in our liturgical celebrations. Anyone interested is invited in whatever way they feel most comfortable. We are looking for Children’s Choir co-ordinator.

SOCIAL AND HOSPITALITY – MarieAnn King, Sandra Briere

After being brought into this position after the March 2023 annual meeting, several hospitality events have been organized, with assistance from Cris and Rowena Masaoay. Coffee after all weekend Masses has been hosted three times throughout the year, plus for Father Gaspar’s birthday the last weekend of April with cake, cupcakes and balloons. June 3 & 4, Trinity Sunday was celebrated with cupcakes and cookies after all three Masses

A special Coffee Time sign was painted by MarieAnn’s granddaughter to display on the weekends where cookies, coffee, juice are served.

Hospitality for the weekend of October 28 and 29 was shared with the Spiritual Adoption Birthday celebration. At the December 16 & 17 weekend, a sign-up sheet for helpers was added and 13 volunteers signed up to help at other weekend hospitality events. The most recent hospitality weekend was January 20 and 21, 2024.



SOCIAL JUSTICE – Adele Krammer

Advent Love Collection 2022 was \$3,832.00. Donations of \$2,800 were made to the following organizations and charities:

Regina Food Bank	\$ 500
Marian Centre	\$ 500
Valley Native Ministry	\$ 500
Regina Community Fridge (Cathedral)	\$ 300
Regina Pro Life	\$ 100
Sophia House	\$ 150
Transition House	\$ 150
Development and Peace	\$ 300
Chalice	\$ 300
<hr/> TOTAL	<hr/> \$2,800

\$1,032 is being held in reserve.

Sandwiches were collected for Waterston Centre April 29 & 30 (30 loaves) and September 16 & 17 (32 loaves). Our commitment is 25 loaves twice a year.

Pampered Purses Initiative. 28 purses filled with toiletries, socks, gloves and cosmetics were delivered to The Gathering Place.

Social Justice led Stations of the Cross March 17.

During the Easter season, a Mass intention card is sent to those individuals who are on the Home Ministry of Care list. Throughout the year, a Mass intention card may be sent to those who come to our attention as those need of special prayer.

Backpacks for Back to School Initiative. A \$200 cash donation along with 22 backpacks and school supplies provided to Transition House. 5 additional backpacks and supplies were provided to a single mom in the community.

Advent Love Collection for 2023 received \$2,991. These funds will be dispersed in the first half of 2024.

Social Justice has 6-8 regular members who attend meetings quarterly or as needed.

YOUTH - vacant

PARISH INFORMATION sent to Archdiocese for 2023 reports:

Adult – over 65	368
Adult – 18 - 64	798
High School age	175
Elementary School age	277
Pre-school age	57
Birthdate unknown	447
TOTAL Parishioners	2122
TOTAL Households	817

Baptism – Infants and Children	23
Confirmation/First Eucharist	29
Confirmation (after First Eucharist)	3
RCIA – Adult Baptism/Confirmation	0
Marriage – both parties Catholic	0
Marriage – one party Catholic	0
TOTAL CELEBRATIONS	56

Funerals: 14 in church (2 in funeral home)

Number of regular contributors: 331 (315 plus Canada Helps 16)

SCHOOLS

ECOLE ST. MARY'S - Principal - Paulette Belisle; Vice Principal – Chris Busby

ST. JOAN OF ARC SCHOOL - Principal – Dan Cozine; Vice Principal – Stephanie Casper

ST. JOSAPHAT SCHOOL - Principal - Shawn Pierce; Vice Principal –Jen Resch

FINANCE COUNCIL – Michelle Gibney

Reports prepared by Norm Espenell, Bookkeeper

The following documents include:

- **2022 Financial Reports**
- Balance Sheet as of December 31, 2023 (one page)
Profit & Loss statement, January through December 2023 – comparison with Jan – Dec. 2022 (two pages)
- **2024 Proposed Budget**
Profit & Loss Budget Overview– January through December 2024 (two pages)

8:51 AM

2024-02-21

Cash Basis

Holy Trinity Roman Catholic Parish

Balance Sheet

As of 31 December 2023

	31 Dec 23	31 Dec 22
ASSETS		
Current Assets		
Chequing/Savings		
Cash in Bank	115,737.33	96,221.93
Contingency Fund		
Savings Account	41,546.95	367.65
Total Contingency Fund	41,546.95	367.65
Interparochial sharing Fund	113,975.47	109,608.81
Interparochial Sharing Fund 2	99,550.12	95,704.26
Total Chequing/Savings	370,809.87	301,902.65
Total Current Assets	370,809.87	301,902.65
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	16,944.15	16,944.15
Total Fixed Assets	1,470,953.15	1,470,953.15
TOTAL ASSETS	1,841,763.02	1,772,855.80
LIABILITIES & EQUITY		
Equity		
Opening Bal Equity	1,335,537.72	1,335,537.72
Retained Earnings	437,318.08	399,492.85
Net Income	68,907.22	37,825.23
Total Equity	1,841,763.02	1,772,855.80
TOTAL LIABILITIES & EQUITY	1,841,763.02	1,772,855.80

8:50 AM

2024-02-21

Cash Basis

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

	Jan - Dec 23	Jan - Dec 22
Income		
Income		
Other Income		
Facility Rental	16,157.00	21,548.50
Federal Funding CEWS	0.00	644.00
GST Rebate	1,619.81	1,051.42
Investment Interest	9,391.82	4,372.63
Miscellaneous Income	9,548.59	7,318.30
Total Other Income	36,717.22	34,934.85
Parish Organizations		
Bazaar/Garage Sale	6,297.50	5,891.75
Total Parish Organizations	6,297.50	5,891.75
Special Collections		
Bishop's Appeal Collection	22,582.85	20,603.50
Catholic Missions	814.25	786.25
Development & Peace	1,994.25	1,498.99
Education of Priests	1,413.50	819.25
Needs of Church in Holy Land	1,462.29	1,687.60
Needs of the Canadian Church	1,254.25	670.25
Papal Charities	1,164.25	1,059.25
Propagation of the Faith	774.25	628.25
Truth and Reconciliation	50.00	100.00
Total Special Collections	31,509.89	27,853.34
Special Offerings		
Easter Lily Memorial	20.98	426.29
Love Envelopes	3,011.00	3,830.41
Solemnity of Mary	855.00	1,175.00
Total Special Offerings	3,886.98	5,431.70
Weekly Offerings		
Building / Memorial Fund	45,565.07	30,509.76
Operating	247,300.27	229,990.68
Total Weekly Offerings	292,865.34	260,500.44
Total Income	371,276.93	334,612.08
Total Income	371,276.93	334,612.08
Expense		
Expense		
Administrative Expense		
Bank Charges	1,173.98	833.89
Bishop's Appeal Remittance	22,582.85	20,603.50
Church & Office Supplies	1,648.70	3,449.94
Copier Supplies & Maintenance	2,005.48	3,331.05
Diocesan Assessment	29,298.60	25,599.00
Diocesan Collections	8,877.04	7,149.84
Diocesan Truth Reconciliation	50.00	100.00
Insurance	22,693.03	32,040.32
Postage	185.22	285.81
Total Administrative Expense	88,514.90	93,393.35
Capital Expenditures		
Church Building Improvements	0.00	10,558.32
Church Furniture & Equipment	780.84	709.57
Rectory Furniture & Equipment	122.08	1,103.99
Total Capital Expenditures	902.92	12,371.88
Committee Expenses		
Adult Education	201.60	600.00
Hospitality	2,357.84	522.19

8:50 AM

2024-02-21

Cash Basis

Holy Trinity Roman Catholic Parish

Profit & Loss

January through December 2023

	Jan - Dec 23	Jan - Dec 22
Liturgy		
Booklets, certificates etc.	1,762.17	0.00
Equipment	0.00	752.92
Hosts, Palms & Wine	2,442.27	2,160.88
Mission, retreats	350.00	0.00
Total Liturgy	4,554.44	2,913.80
Sacramental Preparation	1,046.19	313.46
Social Justice	2,790.75	3,890.00
Spiritual & Education	4,310.72	600.32
Total Committee Expenses	15,261.54	8,839.77
Facilities & Equipment Expense		
Church - grounds	2,238.87	8,503.59
Church - Janitorial & Cleaning	2,225.00	2,403.68
Church - Property Tax	468.00	468.00
Church - Maintenance Part-time	240.84	791.64
Church Repairs & Maintenance	9,368.50	6,315.00
Church Utilities	28,220.35	24,030.00
Rectory - Utilities	5,764.75	3,833.46
Rectory Rental	14,385.00	14,010.00
Rectory Supplies	156.27	246.46
Total Facilities & Equipment Expense	63,067.58	60,601.83
Staff Expense		
Bookkeeping Services	2,500.00	2,500.00
Employee Benefits	3,626.62	3,428.68
Employer Part- UI-CPP-WC	4,895.46	4,431.93
Other Priests	726.85	1,481.68
Priests' Pension Fund	13,317.56	11,635.98
Salaries - Admin. Officer	32,931.36	30,464.36
Salaries - Janitorial	28,384.80	25,163.70
Salaries - Pastor	43,740.12	39,473.69
Salaries - Pastoral Assistant	4,500.00	3,000.00
Total Staff Expense	134,622.77	121,580.02
Total Expense	302,369.71	296,786.85
Uncategorized Expenses	0.00	0.00
Total Expense	302,369.71	296,786.85
Net Income	68,907.22	37,825.23

9:29 AM

2024-02-21

Cash Basis

Holy Trinity Roman Catholic Parish

Profit & Loss Budget Overview

January through December 2024

	Jan - Dec 24
Income	
Income	
Other Income	
Facility Rental	12,538.50
Federal Funding CEWS	0.00
GST Rebate	1,051.42
Investment Interest	7,372.63
Miscellaneous Income	4,538.25
Total Other Income	25,500.80
Parish Organizations	
Bazaar/Garage Sale	4,893.75
Total Parish Organizations	4,893.75
Special Collections	
Bishop's Appeal Collection	20,603.50
Catholic Missions	786.25
Development & Peace	1,498.99
Education of Priests	819.25
Needs of Church in Holy Land	1,687.60
Needs of the Canadian Church	670.25
Papal Charities	1,059.25
Propagation of the Faith	628.25
Truth and Reconciliation	100.00
Total Special Collections	27,853.34
Special Offerings	
Easter Lily Memorial	426.29
Love Envelopes	3,830.41
Solemnity of Mary	1,175.00
Total Special Offerings	5,431.70
Weekly Offerings	
Building / Memorial Fund	36,453.26
Operating	252,318.07
Total Weekly Offerings	288,771.33
Total Income	352,450.92
Total Income	352,450.92
Expense	
Expense	
Administrative Expense	
Bank Charges	833.89
Bishop's Appeal Remittance	20,603.50
Church & Office Supplies	3,449.94
Copier Supplies & Maintenance	3,331.05
Diocesan Assessment	30,399.00
Diocesan Collections	7,149.84
Diocesan Truth Reconciliation	100.00
Insurance	24,896.32
Postage	285.81
Total Administrative Expense	91,049.35
Capital Expenditures	
Church Building Improvements	35,558.32
Church Furniture & Equipment	709.57
Rectory Furniture & Equipment	1,103.99
Total Capital Expenditures	37,371.88
Committee Expenses	
Adult Education	600.00
Hospitality	2,322.19

9:29 AM

2024-02-21

Cash Basis

Holy Trinity Roman Catholic Parish

Profit & Loss Budget Overview

January through December 2024

	Jan - Dec 24
Liturgy	
Equipment	1,452.92
Hosts, Palms & Wine	2,160.88
Total Liturgy	3,613.80
Sacramental Preparation	313.46
Social Justice	3,890.00
Spiritual & Education	5,200.32
Total Committee Expenses	15,939.77
Facilities & Equipment Expense	
Church - grounds	8,503.59
Church - Janitorial & Cleaning	2,403.68
Church - Property Tax	468.00
Church - Maintenance Part-time	791.64
Church Repairs & Maintenance	6,315.00
Church Utilities	29,027.96
Rectory - Utilities	4,156.48
Rectory Rental	15,475.00
Rectory Supplies	246.46
Total Facilities & Equipment Expense	67,387.81
Staff Expense	
Bookkeeping Services	2,500.00
Employee Benefits	3,428.68
Employer Part- UI-CPP-WC	4,431.93
Other Priests	1,481.68
Priests' Pension Fund	15,035.98
Salaries - Admin. Officer	34,884.00
Salaries - Janitorial	26,904.00
Salaries - Pastor	44,064.00
Salaries - Pastoral Assistant	7,000.00
Total Staff Expense	139,730.27
Total Expense	351,479.08
Total Expense	351,479.08
Net Income	971.84