

SUMMARIZED WORSHIP SPACE EXPANSION PROJECT RESPONSES

	<b>CONCERNS</b>	<b>NUMBER OF RESPONSES</b>	<b>SEQUENCE</b>	<b>RECOMMENDATIONS</b>	<b>WHO</b>	<b>WHEN</b>
1	2005-2006 Budget not balanced	16	1	Balance the 05/06 budget	Finance Council	Q1 2006
2	Investment/savings/contingency account must be restored to pre-2004 levels (\$150,000)	12	5	Restore the contingency fund to its pre-2004 fiscal period level. (\$150,000) Increase the amount over a 2 yr. period.	Finance Council & Stewardship Committee	Q2 2007
3	The current design of the long pews compounded with the apparent reluctance of the ushers to move people to the middle of pews is contributing to the overcrowding issue	12	21	Insure that the design includes a provision for a crying room, updated signage, wheelchair access, extended restrooms, and that consideration be given to making our pews more user friendly. Consideration should be given to re-designing the parking lot as one of the first projects before starting the work on the expansion. (See #16)	Long Range Planning Committee (LRPC)	Q4 2006
4	Existing campus facilities may not be in compliance for safety and efficiencies. Not provided for in current budget	11	6	Evaluate the St. Rita campus facilities to determine what investments are required to insure safety & efficiency standards are being met. Provide funding in the 2006/2007 budget to address gaps.	Building and Grounds Committee & Finance Council	Q2 2006
5	A strategy for integrating all fund raising activities, to minimize the burden on the parishioners, does not exist. No plan in place on how to draw in marginalized parishioners. Over the next 2-3 yrs., approx. \$380,000 will be donated by St. Rita parishioners for PIF, plus another approx. \$240,000 for TGA for the same period of time. That is a significant financial drain of approx. \$620,000, of which only \$190,000 is coming back to St. Rita. Would it be better to give donors a little more time to re-group before engaging them in another capital campaign?	10	3	Appoint a Leadership Committee to identify the casuals for why we do not have adequate revenues/funding for our current and long term needs and what needs to be done to draw in marginalized parishioners. Establish plans to address the casuals identified, with new integrated revenue creation initiatives.	Father Chuck	Q1 2006

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6	Why is our weekend mass attendance not increasing at the same rate the # of registered families is increasing	9	12	Conduct survey with a sample of newly registered families (25) to determine reasons why they do or do not attend weekend mass.	Liturgy Committee	Q2 2006
7	The parishioners have had minimal involvement in the decisions associated with the project as it relates to need, design, funding, current financial status at SRC and status of PIF	9	20	Insure that an adequate number of meetings and communication activities are held with the parishioners to insure that they are well versed on the worship space project and that interactions allow for their thoughts and input.	LRPC	Q4 2006
8	The worship space expansion project should not be started until funding has been pledged or is in hand	8	18	Develop a detailed integrated plan to raise the monies necessary to pay for the worship space expansion project using a "pay-as-you-go" strategy.	LRPC	Q4, 2006
9	Why not add an additional weekend mass? Do we need a survey regarding another mass time or change to the mass schedule?	6	14	Investigate the pros and cons of adding a fifth weekend mass and make recommendations.	Liturgy Committee	Q3 2006
10	All options for paying off or refinancing current mortgage have not been investigated	6	7	Investigate the merits of refinancing our current mortgage by applying all or some portion of the PIF funds to this debt so that current monthly payments can be reduced and or to be better positioned for future financing of the worship space expansion project.	Finance Council	Q2 2006
11	The 2006/2007 budget will be difficult to balance to include for facility needs, and funding for youth and music ministries	6	8	Develop a balanced budget for 2006/2007 that considers the need to provide incremental funding for facility projects identified in 4 above and funding for the leaders of the Youth and Music ministries, which were funded by PIF in 2005. Needed revenues to be identified by the Stewardship Committee.	Finance Council & Stewardship Committee	Q2 2006

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12	The projected costs for the project appear to be out of date	6	11	Ask LaBella Associates to provide the cost of the worship space project using today's cost estimates in 2008 dollars.	LRPC	Q2 2006
13	Diocese Finance Council policies trustees not implemented	4	9	Establish a plan for implementing the Diocese Finance Council policies and guidelines over the next years, with emphasis on the appointment of trustees and reporting to parishioners.	Finance Council	Q2 2007
14	The parishioners have not had any recent communications on the PIF status	4	6	Reference 20 below.	LRPC	Q2 2006
15	The reported number of families at St. Rita needs to be validated/census	4	16	Complete a census in 2005 & 2006 to validate the number of registered families.	St. Rita Staff	Q3 2006
16	The method for recording weekend mass attendance may not be reliable	4	17	Implement an effective/credible procedure for reporting weekend mass attendance & train ushers on ways to maximize the use of the pews..	Liturgy Committee	Q3 2006
17	It appears that adequate contingency funds have not been allowed for in the project	4	13	Add a 20% contingency to the updated cost (agreed to in 12 above).	LRPC	Q2 2006
18	2005 TGA goal must be achieved	3	2	Provide for any shortfall in achieving the \$83,000 TGA goal in the 2005/2006 & 2006/2007 budgets.	Finance Council & Stewardship Committee	Q1 2006
19	The town of Webster appears to be uninformed about our plans for the expansion project	3	19	Establish communications with the town of Webster to provide the plans for expansion. Insure that they are current with our thinking.	LRPC	Q3 2006

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20	St. Rita financial status needs to be shared with the parishioners	2	4	Provide all parishioners with a written "State of the Parish" report to include updates on 2004/2005 budget performance, status of the investment/savings account and the current status of PIF to include receipts and allocations of funds. Convey an overview of the worship space expansion project steps to follow.	LRPC & Finance Council	Q2 2006
21	The PIF pledged monies may not materialize	2	10	Contact the Diocese to determine the fulfillment rate for PIF pledges.	LRPC	Q2 2006
22	The Diocese appears to be uninvolved with our plans for the expansion project	1	22	Establish communications with the Diocese of Rochester to provide plans for expansion. Insure that they are current with our thinking.	LRPC	Q3 2006