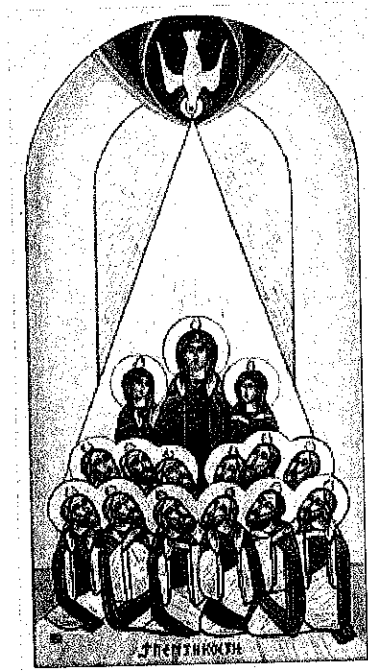


PARISH PASTORAL PLAN 2009



**QUEEN OF THE APOSTLES CATHOLIC CHURCH
503 North Main Street
BELMONT, NORTH CAROLINA 28012**

2009

The PARISH OF QUEEN OF THE APOSTLES
A Roman Catholic Community
503 North Main Street
Belmont, North Carolina 28012

Since the last effort of the parish to shape its goals and objectives in 2003 until this re-examination of our pastoral life and goals, we have experienced God's Grace in a variety of ways. Since 2003 there have been significant changes to the parish community. Substantial growth has affected us as it has the entire Charlotte metropolitan region. The taxing use of our current facilities, the aging of our buildings, the growth and more solid foundation of our financial base have all contributed to the need to re-examine and articulate once more the goals and objectives we see as important for our parish community.

I have also included my own vision statement and pastoral goals, attached to this letter, which have helped shape our visioning process as well as our overall goal development. I believe we have a solid, common vision of the parish's future.

As we stand at the Springtime of this year, we are also challenged by the community in which we live. We seek answers to questions about how we can shape a close knit community in a growing suburban area. We are challenged to reclaim our connections with the African – American community where our property is located as well as a re-examination of how we will nurture those we serve in this community. We are confronted with the need to turn ourselves outward to the growing Hispanic population within our parish boundaries and identify our place with these brothers and sisters and their specific needs. We also feel called to balance our connections with other Catholic institutions in our area.

For these many reasons, including the centrality of our campus to our growth over the next twenty years, the possibility of expanding the current site over time and the important interconnection of four other Catholic institutions in our area, we believe that the parish can best serve its populations and its programs by remaining on the site on North Main Street in Belmont. While we are aware that the immediate area is diminishing as a residential neighborhood, we are also aware of the tremendous growth around us and the easy access our current location provides for that growth.

To this end you will see reflected in our goals and objectives a desire to formulate a master plan before the next five years expire in order to accommodate our future.

I am grateful to all who have participated in this planning process for the last three years. It presents us with a focused way to look to our immediate and long term future. I am confident that as we continue to journey together we will unfold the mission of Jesus Christ with the Catholic community throughout the Diocese of Charlotte.

Reverend Francis T Cancro, Pastor
April 2010

PASTOR'S VISION and GOALS

On assuming the pastorate at Queen of the Apostles Church in July, 2007, a few challenges were immediately clear to me. First, for whatever reasons, there appeared to be five parochial entities, all Catholic institutions, operating in this small area without little connection or interaction: Belmont Abbey, Belmont Abbey College, The Sisters of Mercy and the sponsored ministries on their campus, Holy Angels and the parish. Since my pastoral role seemed to be only thread that did have a relationship with all these institutions, it seemed logical that the parish should begin to interact in such a way that we might support each other, share programs and even facilities and try to work together as much as possible in order to provide an even clearer witness of faith to the local community.

These institutions have historical connections and my first goal was to bring them together so that in serving each other we could also serve the pastoral needs of the area. I shared this primary goal with the pastoral council. It is reflected in the major themes that they reflect upon and it is evident in the goals and objectives articulated by the commissions.

In the last two and one half years we have been able to:

1. Share facilities for faith formation with Belmont Abbey College
2. Provide a weekly Mass in the restored Sacred Heart Chapel for the college, convent and parish community.
3. Provide programs and interaction for the residents of Mercy's Marian Center (including our annual May Crowning with students and residents).
4. Celebrate a quarterly parish Mass with the Motherhouse community
5. Utilize the expertise of the sister's administration in the membership of our commissions, our adult education and our community outreach programs.
6. Provide pastoral internships for Abbey students.
7. Offer a worship environment and reception space for deceased patients of Holy Angels and their families.
8. Invite adult group home residents to various ministries in the parish (including hospitality and choir).

I believe that this interaction will continue to deepen and is central to our health as a parish, creating one of the most important reasons to remain proximate to these other Catholic institutions for our future.

At the same time that we addressed this challenge, at my first meeting with the council in August, 2007, I articulated four ministerial goal-statements and invited them to help me define, refine and implement them. These same goals were shared with the parish community in a letter in August, 2007 shortly after Bishop Jugis was here for my installation as pastor. You will find these statements have been reflected in the goals and objectives articulated by the commissions. They also serve as a partial framework for our assessment and revision of our goals and objectives. They serve as a focus for the vision I have as I continue as pastor here.

Goal Statement One: The most important thing we do as a parish is what we do on the weekend when we gather to celebrate the Eucharist, the "source and summit" of our faith. Therefore, we need to be willing to freely utilize our financial and personal resources to

- augment the liturgy musically, ritually and materially
- adequately provide for proper ministries
- provide appropriate seasonal décor and
- develop worship space to meet these needs.

Goal Statement Two: The fruit of the Eucharist is primarily discovered in our outreach to those who are in need and whose issues represent the face of Christ that must be served by the Body of Christ in this parish community.

Therefore it is imperative that we (re)develop our stewardship of talent and treasure so that our faith is able to

- take a more realistic approach to the types and amount of charity we can effectively and efficiently provide to the parish and to the broader community.
- move to become a parish that educates and invites its members to tithe as well as tithes from its own resources.
- educate ourselves to move beyond simple charity to also effect the kind of social change that Justice demands.

Goal Statement Three: The commitment to our formation in faith must be creative, life-long and find itself manifested in a multiplicity of programs that serve various components and lifestyles within the parish community.

Therefore our education programs must

- clearly articulate a Catholic perspective and be grounded in Gospel imperatives.
- be varied in their presentation, recognizing that a variety of methods to catechize children and adults should be offered through the year.
- sacramental preparation programs must be clearly defined apart from “regular” catechetical programs and provide catechesis, spiritual formation and sensual development in an age appropriate way for those preparing for sacraments.
- adult education programs and Bible Study should be expanded and more varied.
- be attentive to the best environment, publications and leadership for these programs to be successful.

Goal Statement Four: The parish must be a clear Catholic presence in eastern Gaston and Western Mecklenburg counties, representing the diocesan and universal church as “light for the world to see (LG, 17).”

Therefore we must be open to

- being present to and connected with non profit organizations that can further our mission
- connecting ourselves to the other Catholic institutions in our immediate area
- being an integral part of the local (ecumenical) ministerial association and seek to revitalize our Lutheran – Catholic covenant relationship(s)
- responding to diocesan programs as presented and supporting efforts that make a clear statement about our universality (Catholic Relief Services, etc.)
- providing appropriate programs for the broader community on religious issues, community issues (e.g.: through the Parish Nurse Program)
- telling/witnessing our story of faith with its implications for us, our community and our country

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**MISSION and
HISTORY**

Parish of Queen of the Apostles:

Mission Statement

With the Blessed Virgin Mary, the first disciple of Jesus Christ, as our example and patron, the mission of Queen of the Apostles Catholic Church is to proclaim and share the Gospel entrusted to us. We do this by celebrating our oneness with the Risen Christ, with each other and the whole Church, through the sacraments, especially the Holy Eucharist, and our common life together. We accept the direction given us by the Second Vatican Council and are committed to our life of worship, formation, fellowship, and outreach to all those in need.

Vision Statement

We use our discernment, our efforts at planning and our call to community building in order to:

- create a vibrant and diverse Catholic community actively proclaiming and sharing the Gospel of Jesus Christ.
- engage in a life of worship and weekend Eucharist that utilizes our best gifts to praise God, celebrate the sacraments and uplift the worshipping community.
- exercise good stewardship of time, talent and treasure in such a way that we support our internal programs and have (people and financial) resources to work in the broader, external community where we live.
- develop a church home with adequate facilities that allows us to best cultivate our formation and social programs as well as provide a base for parish and community members to find solace, support and active ministry.
- create a welcoming spirit among all church members so we can embrace each other, all other believers and the whole area we serve in the love of Christ that gathers us as one.

HISTORY

The Church of Mary, Queen of Apostles can trace its origins to the small group of Irish immigrants who came to work the newly discovered gold mines along the Catawba River and later established the church of St. Joseph and St. Mary in Mount Holly, North Carolina, the oldest standing Catholic church in North Carolina today and first Catholic church built west of the Catawba River. The first Mass was said at St. Joseph's in 1843. The parish also finds a beginning in the African American community that worked in the area in various aspects of the textile industry and who with the Civil War found themselves more permanently fixed in this area. The establishment of the Benedictine presence at Mary Help Abbey and the development of the school and (later) college saw another opportunity in the 1860's for pastoral care to Catholics in this region. In 1877, Fr. Joseph Keller, OSB arrived at the Benedictine monastery in Belmont, North Carolina (now known as Mary Help of Christians Abbey) and began missionary activities in the surrounding area of Gaston County, supporting the mining families in Mount Holly and bringing some of the African – American community to Catholic faith as well.

The development of St. Benedict School in the Reid Park section of the city to serve the educational needs of African American Catholics is further testament to the work of the Benedictine community in the Nullius. The building sits on current parish property and has variously been used for education and social gatherings until the condition of the building caused it to be closed in 2007.

Until its incorporation into the Diocese of Raleigh in 1960, the Catholic community of Gaston County comprised the "nullius" of Belmont Abbey and was served by its Benedictine priests. In 1963, more than eight acres of land in Belmont, along with buildings on the property that constituted the St. Leo Military School, were purchased from the Sisters of Mercy. One of these buildings, the large, new gymnasium, was converted into a church. Named the Church of Mary, Queen of Apostles, it was dedicated in March of 1965 by the Most Reverend Vincent S. Walters, Bishop of Raleigh. Since that time it has had the responsibility of the pastoral care of individuals in eastern Gaston County and the area west of the city of Charlotte as well.

The following pastors have served our parish community:

1960-1963	Fr. Gabriel Stupasky, OSB	1982-1983	Fr. Richard Hanson
1964-1969	Fr. James Keenan	1983-1985	Msgr. Joseph Showferty
1969-1971	Msgr. John Roueche	1985-1994	Msgr. Anthony Kovacic
1971-1973	Fr. John Reagan	1994-1996	Msgr. Thomas Burke
1973-1975	Fr. James Noonan	1996-1997	Fr. Peter Jugis
1975-1977	Fr. Vincent Stokes	1997 to 2003	Fr. Richard P. Hokanson
1977-1980	Fr. Edward Malloy	2003 to 2007	Fr. Joseph Zuschmidt
1980-1982	Msgr. John McSweeney and Fr. John Parsons	2007 to Present	Fr. Frank Cancro

The following commissions were established after the first Parish Needs Assessment Survey on April 8 & 9, 2000:

Administration
Community Life
Education and Formation

Outreach and Ecumenism
Worship and Spiritual Life
Finance Council

In addition to the original commissions, by 2003, a Communications Commission was added and a Stewardship Committee was initiated to help serve the needs of all commissions.

In conformity with the Guidelines for Parish Pastoral Councils (November 1, 2007) issued by the Diocese of Charlotte, the commissions were reshaped and renamed in February, 2008 and the by-laws of the council were re-written and approved in May, 2008.

Buildings and Facilities
Community Ministries
Parish Life
Liturgy and Worship
Education and Formation
Evangelization and
Communications
Ecumenism

Marilyn Chlopek, chair
Trish Vasel, chair
Walter Baranowski, chair
Lawton Blandford, chair
Donna Snyder, chair

Mark Colone, chair
Sr. Bernadette Mc Namara RSM

The 2009 chair of the Parish Pastoral council is Mr. Larry Capps and the chair of the Parish Finance Council is Mr. Jack Morris. The chair of the Stewardship Committee is Kathy Pullen.

SUMMARY OF THE PRESENT SITUATION

The Church of Mary, Queen of Apostles is a growing parish. In the past our parish had been challenged financially and the shortage of funding had been instrumental in the difficulties our parish had faced in providing for the maintenance of our buildings. The finances have steadily improved since 2003 and our financial picture is stable and much brighter. As noted above, the parish was created from a relationship with the Belmont Abbey and the Sisters of Mercy in their earlier work with area populations. While Queen of the Apostles is now the juridic person in eastern Gaston County, there is still a cooperative spirit with the Sisters of Mercy and their institutions as well as the Belmont Abbey, its church and the campus ministry of its college. The monks of the Abbey remain available to the activities of the parish as they are able.

Growth is having the greatest impact upon our parish at this time. Growth in the Charlotte metro area is occurring at a staggering rate. A large portion of this growth is occurring in the western part of Mecklenburg County and the eastern part of Gaston County. Even with the economic downturn of late 2008, there is still a considerable upward swing in numbers of families registering in the parish. Our parish is located in this growth area and the growth

forecast shows no signs of abating. At a time when growth is straining the capacity of our facilities, we are also faced with a crisis in our facilities. The age of the St. Benedict building has allowed moisture intrusion to create significant structural and health related problems. Given the projected expense to correct the problems at St. Benedict's and the critical need to define our future plans, the decision was made to stop all activities in St. Benedict's until our planning efforts could identify the optimal direction for our future. This loss in the usage of one of our facilities has burdened our other facilities to the maximum.

Our church hall, the Monsignor Anthony Kovacic Center, is used creatively and to capacity. Unfortunately this means that as many as three meetings may occur at the same time in the main space, with two additional meetings in the two meeting rooms on site. When this occurs it is not optimal for faith formation, fellowship or other parish business. Our worship space is also restrictive. This is the case not just regarding the number of seats available to worshippers but also regarding access to toilet facilities, appropriate entrance, egress and gathering space as well as those spaces that make us child and family friendly.

All of this has been central to the deliberations that have helped compose this document.

DEMOGRAPHICS

Community Demographics

The boundaries of the church of Mary, Queen of the Apostles encompass the planning jurisdictions of the cities of Belmont and Mount Holly, the eastern portion of Gaston County and the western portion of Mecklenburg County. The overall population of this area has seen moderate growth over the past ten years.

Households and Longevity:

There are currently 716 households in the parish community which are comprised of 2,308 individuals. Five years ago, there were 480 family units. There are 1,189 males and 1,113 females in the parish. A total of 1,890 identify themselves as Roman Catholics. The average age of the parish is 35 years (compared to the area's overall average of 39 years). The average age for men in the parish is 34 and the average age for females is 36. The median age is 36, overall. Twenty nine percent of the parish ranges in age from birth to 18 years. Nine percent, from 19 to 25 years and 42% of the parish from 26 to 55 years of age. The remaining 20% of the parish represent adults who are 56 years old and older.

Married adults represent 63% of the parish and 27% of parish households have a single adult as the head of the household.

Fifty five percent of the parish has lived here five years or more. Thirty two percent of the parish has lived here two years or less.

Educational Background:

Data on the educational background of parish members is only available for fifty percent of the parish. Of that group, 48% identify that they have completed high school. 27% identify themselves as having completed a Master's Degree or a terminal professional degree (eg: MD, JD).

Employment:

In spite of the recent economic downturn, it appears that employment in the parish remained stable. The average salary settles into the mean for the area: \$45,000. to \$50,000.00 annually.

Ethnic Composition:

The ethnic composition of the parish includes the following:

- Asian and Pacific 30 families
- African American 24 families
- (Black) Haitian 5 families
- (Black) African 3 families
- Hispanic 19 families
- (Hispanic) Haitian ... 1 family
- "Biracial" (undefined) ... 3 families

Location of Parish Families:

The location of parish members by zip code is diverse. The statistics below compare the current positions and numbers to those of 5 years ago (2004):

Zip	Location	2004	2009
28012	Belmont	172	230
28120	Mt. Holly	89	130
28056	Gastonia	54	91
28214	Charlotte	70	68
28054	Gastonia	34	54
28032	Cramerton	15	29
28052	Gastonia	12	26
28164	Stanley	17	20
28098	Lowell	10	15
28216	Charlotte	8	10
28278	Charlotte	1	7
28034	Dallas	5	4
28016	Bessemer City	2	3

In 2009, 2 family units each are found in the following zip codes:

28086	28092	28101	28204
28205	28209	28710	28269

In 2009, 1 family unit each is found in the following zip codes:

28021	28078	28080	28173
28208	28139	28211	29708
29707	29702		

Faith Formation Statistics:

In our Faith Formation programs we have also experienced growth. In 2008, there were 150 students in Pre-K through 8th Grade in our Sunday program. There were 16 high school students in the Youth Group. At St. Michael Catholic School in Gastonia there were 6 students from the parish and 3 students in the MACS system schools.

Currently, 70 students completed the summer intensive Faith Formation Program in 2009 and an additional 200 students are in Pre-K through 8th Grade in the current year, for a total of 270 in parish based Faith Formation. There are an additional 24 high school students in the Youth Group. At St. Michael Catholic School in Gastonia there are 23 students from the parish and there are 7 students in the MACS systems schools (including three at Charlotte Catholic High School).

Ethnic representation in the Faith Formation program currently includes 22 Asian-Pacific students, 11 Hispanic students, 14 African-American students and 3 African students.

Sacramental Statistics:

The Sacramental life of the parish continues to be healthy. A survey of sacramental moments for the last three fiscal years shows the trend:

<u>Sacrament:</u>	<u>2006-07</u>	<u>2007-8</u>	<u>2008-09</u>
Baptism (Infant to 6y.o.)	28	32	39
(6 y.o. & adult)	3	4	10
Confirmation	23	24	32
First Eucharist	34	30	41
Marriage (Catholic)	5	6	7
(Mixed)	8	7	6
Deaths	12	16	10
Adult Initiation	4	9	19

Mass Attendance:

Regular Mass attendance is calculated by the October Count completed for the Diocese of Charlotte each year. The trend has been upward. In August of 2009, the parish had to add an additional Sunday Mass to accommodate our growth. In 2000, the total attendance was 1,869 with an average of 467 attendees per week at three weekend Masses. Five years ago, in 2004 the total attendance was 2,309 with an average weekly attendance of 577. In 2009, with *four* weekend Masses being celebrated at the parish the total attendance was 4,091 with an average weekly attendance of 1,022.

Homebound Individuals:

The parish currently spiritually supports 11 parish members in nursing homes in Gaston County and 2 in Mecklenburg County. We also have weekly contact with 23 parish members who are bound to their homes due to long term disability or aging.

Summary:

With the current economic downturn, new home construction has slowed, but people continue to move into the area and the parish continues to garner new families regularly. The completion of I-485 has opened housing in the Mount Holly – Huntersville area. Developments in the southeastern part of Gaston County and the annexation plan of the City of Belmont for the area around the arboretum along with the future development of the ‘toll road’ will also influence growth in that area. We have also seen moderate growth in western Mecklenburg County. Access via US-74 and I-85 makes the parish site more available to families there. The

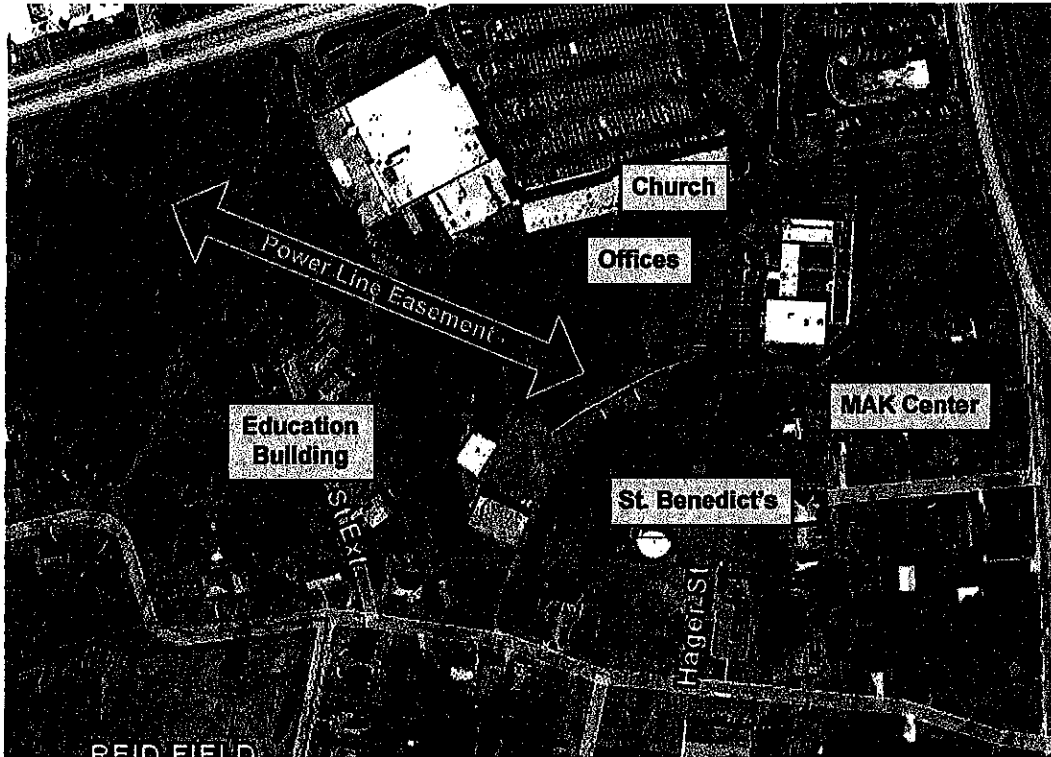
location of the parish campus, while not nestled in a dense residential area, is located in a central locale and in close relationship to major transportation routes that service the potential population areas of the parish. Close proximity to Belmont Abbey College and the Sisters of Mercy also augment our parish programs and increase our service and educational opportunities. Mutual sharing of buildings and property has also been a positive aspect of this relationship. The acquisition of more property in the Reid Park community adjacent to the parish property would assure the ability of the parish to grow its facilities to serve the future. Consideration of the development of St Helen's Mission in Spencer Mountain in the next ten years into a larger community to serve the northern sector of eastern Gaston County would also better balance pastoral presence in this area.

Our immediate challenge is to decide how best the parish can serve a growing population.

**GROUNDS and
FACILITIES**

Grounds and Facilities Profile

Queen of Apostles is located upon an 8.39 acre tract in Belmont, NC in Gaston County. The county tax value of the property is \$1,306,899. The land slopes at varying rates across the tract and there is an electrical power line easement dissecting the property. The picture below shows the Parish property and buildings.



There are five buildings which comprise the Parish campus. The rectory is located off campus. The buildings are listed below with their approximate age and condition. A summary of issues with each building follows.

FACILITY	AGE (years)	CONDITION
Church	~ 46	Good
Offices	~ 46	Adequate
MAK Family Center	~16	Good
Education Building	~16	Good
St. Benedict's	~ 66	Terrible

Church – the Church building, while in relatively good structural condition, has issues related to its functionality as a space for worship. The building which houses our Church was initially used as a gymnasium before being converted to our worship space. There are limitations imposed by the layout that impede and intrude on effective worship. There are no restroom facilities attached to the worship space. The only access to toilet facilities is gained by walking across the front of the church and through the sacristy area, a distraction during services. The church is linear with bad sight lines, inadequate space for an appropriate music ministry and little concern for optimal handicap seating. The liturgical furniture is out of proportion to the building and the baptismal area is spatially and structurally inadequate. There is no appropriate space for gathering. The narthex is limited and there is only one set of doors into the building. There is little storage space, vesting space and the shrine and reconciliation spaces are far from adequate. Acoustics need improving and the HVAC system while adequate is not optimal. Little space for child care (cry room, nursery or even changing tables in rest room facilities) is provided and little can be developed because of the current architecture of the space. The Church was designed with a seating capacity of 300 and, as previously shown, we exceed that capacity.

Offices (Pastoral Center) – the office space is small but maintained in fair condition. The current offices occupy the former residential space for the priest. There is no direct relationship between the secretarial space and the other offices and there is no space for future growth. There is not adequate storage space and no meeting space for staff or small groups. Corridors and doorways do not meet ADA standards. All the offices currently flank a busy hallway that leads from the church to the parish hall.

MAK Family Center – the MAK Family Center is in good condition but it is barely able to provide enough space for Parish activities. Many events virtually fill the MAK Center to capacity. As stated earlier, up to three events at a time are scheduled in the space because of a lack of other spaces. The kitchen space is small but adequate even though it makes it difficult to effectively support Parish functions.

There are two meeting rooms in the MAK Center. One serves as a conference room, faith formation class room, adult bible study room and parish library. It is “overstocked” with furniture and supplies because of its many uses. The other is designated as a Pre-K classroom and Nursery. Its furniture is designed for small children and it serves no other but this limited function.

Education Building – the Education building is in relatively good condition but the classrooms are small and they are limited in number. Currently it serves our elementary classes (grades one through five) as well as our scouting programs (we have three) and our Youth group, one weekly adult bible study group that is quite large and two community based Twelve Step Programs. The building is also located in the rear of the property, far away from the central action of the parish campus. As the Parish grows this building will not be able to support the demand for classrooms but it would be suitable for other functions.

St. Benedict Hall – St. Benedict's is the oldest of the parish buildings and it is in terrible condition. The building has suffered from poor maintenance that was aggravated by vandalism and water intrusion from both the roof and foundation. Inspections of the building confirmed the substantial presence of mold. The entire roof must be replaced. There is physical deterioration of the structure both internally and externally. Some asbestos has been identified in the building. The bathroom and spaces in the building are not up to ADA code. Estimates for

needed repairs are over \$75,000 for mold remediation and waterproofing. This does not include any costs for bringing the building up to code and reconfiguration to improve building functionality. As the risks and costs associated with the building became clear, Fr. Zuschmidt decided the prudent course of action was to close the building. The closing of St. Benedict's has put additional strain on our other facilities as we endeavor to accommodate all parish activities. St. Benedict's has some historical and sentimental value to some of our parish family. Since it was the first Catholic African – American school in Belmont, some of our parishioners have a special concern for St. Benedict's. This connection must be considered and responded to appropriately as the parish plans for the future. In its most recent survey, the parish saw the benefit of removing the building from the property before it becomes a target for vandalism.

Parking Lots – Parking is at a premium currently at the parish. The “front” lot is inadequate, but has room for expansion. In the rear of the building, there is more space for expansion as well. Currently we use almost every free inch of space on our property as well as adjacent property at a local doctor's office. A large, undeveloped piece of our property stands in the way of “contiguous” parking in the rear of the building. The front lot was resurfaced in 2006. The back lots are in need of attention. There is adequate handicapped parking in the front of the building.

Parking spaces:	Front lot	42 spaces (3 handicapped)
	Immediate back lot	30 spaces
	Education Bldg lot	16 spaces (2 handicapped)

Rectory – currently located about two miles from the parish plant, the residence is adequate in size and well furnished. The building is about ten years old and was purchased by the parish approximately eight years ago. With one priest assigned to the parish the rectory meets the space needs of our clergy quite well. It also accommodates occasional meetings of the Council and other parish groups for social and spiritual occasions. It is maintained by a group of diligent individuals in the parish who troubleshoot potential problems.

PARISH FINANCE

Parish Finances

Queen of Apostles has historically been a Parish that has struggled financially. The lack of funds is the main reason buildings have fallen into disrepair. Upon his arrival in 2003, Fr. Zuschmidt embarked upon a program to get the Parish into sound financial condition. Through increased collections and good fiscal management, the Parish is presently in stable shape. The debt on the rectory was paid off and the only long-term obligation remaining was approximately \$29,000 owed to the Diocese. That entire debt was retired in December 2007.

In (fiscal year ending) 2007, there were 540 registered households. In 2008, 598. In 2009 we currently have 716 registered households and project 740 for 2010.

In (fiscal year ending) 2007 our average weekly offertory totaled \$6,900.00. In 2008, \$8,440.00. In 2009 our average is about \$10,200.00 - \$10,300.00 weekly.

In (fiscal year ending) 2007, our total income was \$442,100.00. In 2008, \$516,100.00. In 2009 it was \$605,500.

In (fiscal year ending) 2007 our total expenses were \$383,800.00. In 2008, \$429,500.00. In 2009, our total expenses totaled \$525,400.00.

Since July of 2006 the parish has grown by about 300 families (112 of those in fiscal year 2008 through 2009). In fiscal year 2008 – 2009, parish members gave more than \$600,000.00 in offertory, up over \$100,00.00 from the prior year. Offertory exceeded over \$10,000.00 weekly for the first time. 197 families donated just about \$43,000.00 to the DSA, surpassing our goal. Along with our regular charitable outreach, this is an amazing example of Christian stewardship during a “down” economy.

With growth in our population also comes increased use of facilities and need for services. In 2009 we added an additional Sunday Mass, hired a full time custodian (reducing the need for contract services), we have extended office hours and many more students take advantage of Catholic education, which the parish subsidizes. With increased offertory our Diocesan obligations also increase. While this all reflects the vitality of the parish, one of its consequences is higher expenses. Our 2009 expenses were 22% higher than our 2008 expenses.

At the beginning of the 2009 – 2010 fiscal year, we had \$395,000.00 in cash and savings with no debt. This is our strongest financial position ever but there are major costs in the next few years based on our commitment to maintain and upgrade our facilities, roofing and HVAC systems. We are increasing our front parking lot to maximize its use and do hope to respond to the need for new construction in the future. We are planning \$78,000.00 worth of capital expenditures for the expansion of the front parking lot and the potential demolition of the St. Benedict School building, both by 2012.

To better assist fiscal planning, the parish has initiated a five year budget plan for the first time beginning with the 2009 – 2010 budget. Since we believe the 22% annual growth in

offertory is unrealistic for the long term and since we are concerned about the effects of high unemployment in Gaston County, we have chosen to moderate a 5% annual growth in offertory.

In the current budget year, the budget of \$576,300.00 is divided into the following categories:

Salary and benefits for employees and stipends for additional clergy and musicians....40%

Facilities maintenance and upkeep.... 18%

Parish Programming, including Faith Formation and Family Life....21%

Charity and outreach (including tithe, Parish Nurse Program and support for meal and other service programs....11%

Diocesan expenses....10%

The current budget as well as the five year projected budget follows. A separate Capital Budget (projected for five years) is also included to more clearly show use of some of our savings for upkeep and upgrade of our current facilities.

Queen of the Apostles
5-Year Cash Flow and Capital Budget
For the Year ending June 30:

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Cash & Savings 4/30/09	388,000					
Projected Surplus May & June	<u>12,000</u>					
Cash & Savings 6/30/09	400,000	400,000				
Fiscal 2010 Deficit		-6,400				
1511 Land Improvements						
Pasrking Lot & Lighting		-48,000				
Demolish St. B"s		<u>-30,000</u>				
Cash & Savings 6/30/10		315,600	315,600			
Fiscal 2011 Surplus			12,000			
1521 Bldg. Improvements						
Renovate Ed Bldg			-35,000			
Renovate Office Space			<u>-15,000</u>			
Cash & Savings 6/30/11			277,600	277,600		
Fiscal 2012 Surplus				6,600		
1521 Building Improvements						
HVAC Replacements				-17,700		
Cash & Savings 6/30/12				266,500	266,500	
Fiscal 2013 Deficit					-16,800	
1521 Building Improvements						
MAK Center Roof					<u>-40,000</u>	
Cash & Savings 6/30/13					209,700	209,700
Fiscal 2014 Deficit						-16,600
1521 Building Improvements						
Ed Building Roof						<u>-20,000</u>
Cash & Savings 6/30/14						173,100

Queen Of Apostles Catholic Church
Profit & Loss Budget Overview
July 2009 through June 2014

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Ordinary Income/Expense					
Income					
4000 · General Parish Revenues					
4101 · Offertory					
4101.01 · Regular Offertory	533,000.00	554,000.00	576,000.00	600,000.00	624,000.00
4101.02 · Holy Days	8,500.00	9,000.00	9,500.00	10,250.00	11,000.00
Total 4101 · Offertory	<u>541,500.00</u>	<u>563,000.00</u>	<u>585,500.00</u>	<u>610,250.00</u>	<u>635,000.00</u>
4102 · Sacramental Offerings					
4102.02 · Mass Stipends	1,530.00	1,600.00	1,660.00	1,725.00	1,800.00
Total 4102 · Sacramental Offerings	<u>1,530.00</u>	<u>1,600.00</u>	<u>1,660.00</u>	<u>1,725.00</u>	<u>1,800.00</u>
4104 · DSA Rebate	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4105 · Donations, Unrestricted					
4105.22 · Flower Donations	5,500.00	5,750.00	6,000.00	6,250.00	7,000.00
4105.29 · Donations Unrestricted - Other	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total 4105 · Donations, Unrestricted	<u>10,500.00</u>	<u>10,750.00</u>	<u>11,000.00</u>	<u>11,250.00</u>	<u>12,000.00</u>
4106 · Donations, Restricted					
4106.22 · Donations Church Bldg Fund	2,400.00	0.00	0.00	0.00	0.00
Total 4106 · Donations, Restricted	<u>2,400.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
4131 · Christmas Baskets	3,200.00	3,500.00	3,675.00	3,860.00	4,050.00
4141 · Income From Fundraising, Net					
4141.23 · Bingo.	900.00	900.00	950.00	1,000.00	1,000.00
Total 4141 · Income From Fundraising, Net	<u>900.00</u>	<u>900.00</u>	<u>950.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
4151 · Fees-Faith Formation Programs					
4151.21 · Adult Ed/Ministry Training	300.00	350.00	375.00	400.00	425.00
4151.22 · Youth Ministry	1,000.00	1,000.00	1,000.00	1,200.00	1,300.00
4151.23 · Religious Education	3,000.00	3,000.00	3,500.00	3,800.00	4,000.00
4151.24 · Confirmation.	500.00	500.00	600.00	700.00	750.00
4151.27 · Vacation Bible School	1,000.00	1,100.00	1,200.00	1,300.00	1,500.00
Total 4151 · Fees-Faith Formation Programs	<u>5,800.00</u>	<u>5,950.00</u>	<u>6,675.00</u>	<u>7,400.00</u>	<u>7,975.00</u>
4170 · Interest Income	3,200.00	2,250.00	1,750.00	1,500.00	1,000.00
Total 4000 · General Parish Revenues	<u>571,030.00</u>	<u>589,950.00</u>	<u>613,210.00</u>	<u>638,985.00</u>	<u>664,825.00</u>
Total Income	571,030.00	589,950.00	613,210.00	638,985.00	664,825.00

Queen Of Apostles Catholic Church
Profit & Loss Budget Overview
July 2009 through June 2014

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Expense					
5100 · General Parish Expenses					
5101 · Charity					
5101.32 · Misc Assistance	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5101.33 · Parish Nursing	13,000.00	15,000.00	18,000.00	20,000.00	22,400.00
5101.34 · Christmas Baskets	3,500.00	3,675.00	3,860.00	4,050.00	4,250.00
5101.35 · Donation-Community Organization	22,660.00	23,650.00	24,600.00	25,600.00	26,600.00
5101.36 · Home-Bound Flowers	500.00	575.00	605.00	635.00	665.00
5101.37 · Outreach Meals	1,500.00	1,650.00	1,700.00	1,800.00	1,900.00
Total 5101 · Charity	45,160.00	48,550.00	52,765.00	56,085.00	59,815.00
5102 · Parish Commissions' Activ, Net					
5102.23 · Parish Life	4,780.00	4,590.00	3,950.00	4,150.00	5,190.00
5102.24 · Community Ministries	1,440.00	1,512.00	1,590.00	1,675.00	1,760.00
5102.25 · Liturgy and Worship	520.00	545.00	575.00	600.00	625.00
5102.27 · Pastoral Council	100.00	110.00	125.00	140.00	150.00
5102.28 · Evangelization & Communications	250.00	275.00	300.00	325.00	350.00
Total 5102 · Parish Commissions' Activ, Net	7,090.00	7,032.00	6,540.00	6,890.00	8,075.00
5103 · Parish Programs, Net					
5103.12 · Bereavement-Reception	625.00	660.00	700.00	750.00	800.00
5103.20 · Stewardship	11,650.00	12,230.00	12,840.00	13,480.00	14,150.00
5103.25 · Youth, Boy & Girl Scouts	1,250.00	1,315.00	1,380.00	1,450.00	1,520.00
5103.27 · Nursery, Net	150.00	160.00	170.00	180.00	190.00
Total 5103 · Parish Programs, Net	13,675.00	14,365.00	15,090.00	15,860.00	16,660.00
5104 · Books and Pamphlets, Net					
5104 · Books and Pamphlets, Net	2,500.00	2,550.00	2,625.00	2,700.00	2,750.00
5105 · Advertising					
5105 · Advertising	3,200.00	3,360.00	3,525.00	3,700.00	3,900.00
5110 · School Subsidy					
5110 · School Subsidy	16,000.00	18,000.00	20,000.00	22,000.00	24,000.00
5112 · Diocesan Administrative Fund					
5112 · Diocesan Administrative Fund	52,806.00	52,725.00	55,575.00	58,000.00	60,325.00
5120 · Clergy/Religious Compensation					
5120.01 · Mass Stipends	1,530.00	1,600.00	1,660.00	1,725.00	1,800.00
5120.10 · Priest Salary	28,500.00	29,225.00	30,000.00	30,750.00	31,500.00
5120.20 · Priest Auto Allowance	5,400.00	5,535.00	5,675.00	5,825.00	5,975.00
Total 5120 · Clergy/Religious Compensation	35,430.00	36,360.00	37,335.00	38,300.00	39,275.00
5121 · Medical Exp					
5121 · Medical Exp	8,635.00	9,070.00	9,525.00	10,000.00	10,500.00
5122 · Extra Clergy Compensation					
5122 · Extra Clergy Compensation	1,800.00	1,800.00	1,800.00	2,000.00	2,000.00
5123 · Lay Employee Salaries					
5123 · Lay Employee Salaries	133,600.00	136,350.00	143,900.00	147,000.00	150,750.00

Queen Of Apostles Catholic Church
Profit & Loss Budget Overview
July 2009 through June 2014

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
5124 · Employer Payroll Taxes	10,220.00	10,430.00	11,000.00	11,250.00	11,525.00
5125 · Employee Health Insurance	560.00	4,320.00	4,750.00	5,225.00	5,750.00
5127 · Retirement Benefits	3,120.00	6,010.00	6,135.00	6,475.00	6,615.00
5133 · Equipment & Furnishing	9,500.00	6,000.00	6,500.00	10,000.00	7,500.00
5134 · Equipment Rep. & Service	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
5135 · Equipment Rent	4,040.00	4,340.00	4,640.00	4,940.00	5,240.00
5137 · Building- Rep. & Maint.&Improve	18,500.00	9,000.00	11,500.00	9,000.00	9,500.00
5138 · Janitorial Supplies	2,700.00	3,000.00	3,250.00	3,500.00	3,750.00
5139 · Grounds Maintenance	2,400.00	2,450.00	2,500.00	2,550.00	2,600.00
5140 · Property/Liability Insurance	11,750.00	12,040.00	12,340.00	12,650.00	13,000.00
5143 · Electricity	17,500.00	18,400.00	19,300.00	20,300.00	21,300.00
5144 · Heat	5,500.00	5,750.00	6,000.00	6,250.00	6,500.00
5145 · Water & Sewer	3,200.00	3,400.00	3,600.00	3,800.00	4,000.00
5146 · Telephone	5,000.00	5,200.00	5,400.00	5,600.00	5,800.00
5151 · Mileage Reimbursement					
5151.01 · Mileage Pastor	4,300.00	4,390.00	4,475.00	4,560.00	4,800.00
5151.02 · Mileage-Other	2,300.00	2,350.00	2,400.00	2,450.00	2,500.00
Total 5151 · Mileage Reimbursement	<u>6,600.00</u>	<u>6,740.00</u>	<u>6,875.00</u>	<u>7,010.00</u>	<u>7,300.00</u>
5152 · Travel & Meals Expense					
5152.01 · Priest	2,400.00	2,450.00	2,500.00	2,550.00	2,600.00
Total 5152 · Travel & Meals Expense	<u>2,400.00</u>	<u>2,450.00</u>	<u>2,500.00</u>	<u>2,550.00</u>	<u>2,600.00</u>
5153 · Professional Services					
5153.03 · Payroll Processing Fees	1,200.00	1,260.00	1,325.00	1,500.00	1,575.00
5153.09 · Professional Services Other	800.00	850.00	900.00	950.00	1,000.00
Total 5153 · Professional Services	<u>2,000.00</u>	<u>2,110.00</u>	<u>2,225.00</u>	<u>2,450.00</u>	<u>2,575.00</u>
5154 · Religious Supplies & Services					
5154.02 · Liturgy	8,000.00	8,200.00	8,400.00	9,500.00	9,740.00
5154.04 · Flowers	2,500.00	2,750.00	3,000.00	3,050.00	3,200.00
5154.05 · Music	17,100.00	18,500.00	15,760.00	16,560.00	17,400.00
5154.29 · Religious Supplies Other	150.00	150.00	175.00	175.00	175.00
Total 5154 · Religious Supplies & Services	<u>27,750.00</u>	<u>29,600.00</u>	<u>27,335.00</u>	<u>29,285.00</u>	<u>30,515.00</u>
5156 · Office Supplies	8,000.00	8,500.00	9,000.00	9,500.00	10,000.00
5157 · Postage	4,500.00	5,000.00	5,500.00	6,000.00	6,500.00
5170 · Professional Development					
5170.01 · Priest Continuing Education	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5170.02 · Staff Development	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

Queen Of Apostles Catholic Church
Profit & Loss Budget Overview
 July 2009 through June 2014

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
5546 · Telephone & Internet	1,800.00	1,850.00	1,900.00	1,950.00	2,000.00
5560 · Rectory Residential Supplies	4,000.00	4,200.00	4,400.00	4,600.00	4,800.00
Total 5500 · Rectory Expenses	<u>26,200.00</u>	<u>16,575.00</u>	<u>16,950.00</u>	<u>17,325.00</u>	<u>17,700.00</u>
Total Expense	<u>571,552.00</u>	<u>576,197.00</u>	<u>604,600.00</u>	<u>660,605.00</u>	<u>685,540.00</u>
Net Ordinary Income	-522.00	13,753.00	8,610.00	-21,620.00	-20,715.00
Other Income/Expense					
Other Income					
5810 · Sales Tax Refunds Received	1,300.00				
Total Other Income	<u>1,300.00</u>				
Other Expense					
5961 · Priests Retirement & Benefit-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Other Expense	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Net Other Income	<u>-3,700.00</u>	<u>-5,000.00</u>	<u>-5,000.00</u>	<u>-5,000.00</u>	<u>-5,000.00</u>
Net Income	<u><u>-4,222.00</u></u>	<u><u>8,753.00</u></u>	<u><u>3,610.00</u></u>	<u><u>-26,620.00</u></u>	<u><u>-25,715.00</u></u>

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Total 5170 · Professional Development	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5171 · Books, Periodicals, & Sub.	750.00	775.00	800.00	850.00	900.00
5172 · Association/Membership Dues	400.00	410.00	420.00	430.00	440.00
5199 · Miscellaneous					
5199.04 · Petty Cash	120.00	120.00	120.00	120.00	120.00
Total 5199 · Miscellaneous	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>
Total 5100 · General Parish Expenses	473,106.00	482,907.00	507,070.00	528,970.00	548,780.00
5300 · Faith Formation Expenses					
5323 · Lay Employee Salaries-FF	37,575.00	38,500.00	39,500.00	68,000.00	69,750.00
5324 · Employer Payroll Taxes-FF	2,875.00	2,960.00	3,020.00	5,200.00	5,260.00
5325 · Employee Health Insurance-FF	5,610.00	6,170.00	6,790.00	7,470.00	8,220.00
5327 · Employee Retire. Benefits-FF	1,686.00	1,750.00	1,780.00	1,825.00	1,870.00
5350 · Program Expenses-FF					
5350.31 · Religious Education Programs	12,000.00	12,000.00	13,200.00	13,800.00	14,400.00
5350.32 · Vacation Bible School	2,000.00	2,100.00	2,205.00	2,315.00	2,430.00
5350.33 · Youth Ministry High School	2,000.00	2,000.00	2,000.00	2,200.00	2,500.00
5350.34 · Ministry Training	600.00	250.00	250.00	600.00	300.00
5350.37 · Youth Ministry Trips	500.00	800.00	1,000.00	1,000.00	1,500.00
5350.38 · Catholic Heart Workcamp	3,000.00	5,250.00	5,515.00	5,790.00	6,080.00
5350.40 · Adult Ministry	2,000.00	2,300.00	2,500.00	3,000.00	3,500.00
5350.41 · Bibles.	500.00	600.00	650.00	700.00	700.00
5350.42 · Sacramental Meals	550.00	575.00	600.00	630.00	660.00
Total 5350 · Program Expenses-FF	<u>23,150.00</u>	<u>25,875.00</u>	<u>27,920.00</u>	<u>30,035.00</u>	<u>32,070.00</u>
5351 · Mileage Reimbursement	1,000.00	1,100.00	1,200.00	1,400.00	1,500.00
5371 · Books, Period.,-FF	350.00	360.00	370.00	380.00	390.00
Total 5300 · Faith Formation Expenses	<u>72,246.00</u>	<u>76,715.00</u>	<u>80,580.00</u>	<u>114,310.00</u>	<u>119,060.00</u>
5500 · Rectory Expenses					
5534 · Equipment Repairs & Servicing	900.00	900.00	900.00	900.00	900.00
5537 · Building Rep., Maint, Imp.	13,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5538 · Janitorial Supplies & Services	2,500.00	2,600.00	2,700.00	2,800.00	2,900.00
5539 · Grounds Maintenance & Supplies	850.00	850.00	850.00	850.00	850.00
5540 · Security System	450.00	475.00	500.00	525.00	550.00
5543 · Electricity	900.00	900.00	900.00	900.00	900.00
5544 · Heat	900.00	900.00	900.00	900.00	900.00
5545 · Water & Sewer	900.00	900.00	900.00	900.00	900.00

STEWARDSHIP COMMITTEE

Mission Statement

The Stewardship Committee of Queen of the Apostles Catholic Church endeavors to infuse the theology and practice of stewardship into the life of the Parish and identify opportunities for parishioners to share their time, talent, and treasure for the good of others, the good of the Parish, and the good of the Church.

Vision Statement

As a Commission, we seek to become a vibrant conduit for the time, talent, and treasure of the members of Queen of the Apostles Parish.

History and Analysis

After a number of off-and-on attempts, a permanent Stewardship Commission was established in 2003. It has recently completed the first phase of a Stewardship program in the parish. This Fall (2009) we conducted stewardship education, provided a time, talent, and treasure survey and worked in conjunction with the diocesan office to undertake a stewardship campaign. God has called us to increase the number of parishioners who embrace stewardship as a way of life, which would include an increase in the number of parishioners active in the various ministries, both in the Parish and the community. We currently offer the Parish an annual Newcomers' Dinner, a weekly list of stewardship opportunities published in the bulletin, and an annual Stewardship Fair. The Parish has indicated that it desires a number of ministries – some of which are already being offered and others which are not. What we need to change is the passive approach that many parishioners have toward these ministries. We must do a better job of informing parishioners of the stewardship opportunities already available in the Parish and of nurturing an environment in which parishioners would be encouraged to take the lead in establishing new ministries.

The gifts and challenges were:

Gifts:

- 1) Weekly tithe
- 2) Newcomers dinner
- 3) "Welcome" phone calls
- 4) Annual talent survey

Challenges:

- 1) More active role
- 2) Ongoing, annual program
- 3) Closer collaboration with Pastoral Council and Communications Commission

Goals and Objectives:

The following have been discerned by the commission in collaboration with the Pastoral Council.

Goal One: Follow-up on the time and talent surveys each year so that people can be thanked for their ministry and approached for their participation in a timely manner.

Objective:

- 1) Assign various commissions and ministries to members of the Stewardship Committee so they can follow-up and report back each January.

Goal Two: Initiate an annual stewardship opportunity and ministry fair for the parish.

Objective:

- 1) Annual parish picnic for whole community in 2009 with ministry fair added by 2010.

Goal Three: Revise new member handbook and devise a better way of distribution.

Objectives:

- 1) Work with parish office to establish a means of communicating new member info.
- 2) Revise booklet by December 2010 for distribution (new text and pictures).

Goal Four: Welcome new parish members.

Objective:

- 1) Two commission members will call each new family beginning within two weeks of the office notifying them of new memberships.

Goal Five: Work with Faith Formation to provide stewardship education for children and for youth on an annual basis.

Objective:

- 1) Envelopes for children each fall as well as age appropriate curricular material.

Goal Six: Work with Parish Life Commission to further develop and sustain an annual newcomer's event

Objective:

- 1) Develop a new year event and a mid year event for new comers.

**PARISH SURVEY
RESULTS**

PARISH DATA

Parish Survey

Over five weeks in January and February 2009 in pew surveys were utilized to solicit parish response to existing programs as well as to elicit new ideas or concerns that parish members may have. The surveys were combined into four major areas but covered the concerns of all the commissions that were expressed in the 2003 survey and were the result of each commission's discernment in meetings held through 2008. The results of these surveys follow. The results were used to craft goals and objectives for the councils and commissions of the parish.

The response to the survey represented between 17 and 22 percent of the number of registered parish members at the time of the survey. Results were published for the parish community usually within one week of the data being gathered, so that an additional opportunity was offered for comment. The survey itself also allowed for individual comments and remarks. Patterns of such remarks are noted in the survey results.

LITURGY AND WORSHIP

Total number of surveys returned: 403 (about a 43% return of average weekend attendance)

(Survey taken the weekend of January 24 – 25, 2009)

1. I am satisfied with our music program
371 YES 29 NO 3 UNSURE/NA
2. I am glad we are introducing new music
374 YES 21 NO 8 UNSURE/NA
3. I found the holiday brass enjoyable
354 YES 4 NO 45 UNSURE/NA
4. The new hymnals are a helpful addition
350 YES 34 NO 19 UNSURE/NA
5. Church facilities are adequate
95 YES 308 NO 5 UNSURE/NA
6. Current Mass schedule is adequate
297 YES 104 NO 2 UNSURE/NA
7. I feel welcomed coming to church
399 YES 3 NO 1 UNSURE/NA
8. Our ministries are adequate & effective
378 YES 4 NO 21 UNSURE/NA
9. The quality of our sound system is good
361 YES 39 NO 3 UNSURE/NA
10. We have sufficient handicap access
140 YES 171 NO 92 UNSURE/NA
11. We have sufficient restrooms
212 YES 172 NO 19 UNSURE/NA
12. Mass is meaningful to me.
399 YES 3 NO 1 UNSURE/NA

13. Children's Liturgy is a good addition

363 YES 3 NO 37 UNSURE/NA

14. The adult choir adds to my experience

382 YES 5 NO 16 UNSURE/NA

15. I appreciate the child and youth choirs

383 YES 1 NO 19 UNSURE/NA

16. Comments made by ten people or more:

- a. We should have more contemporary music
Add drums and guitars
- b. We should have more traditional music
- c. Texts for readings/prayers should be available
- d. Parking is inadequate
- e. We need a new church
- f. Warm and welcoming community
- g. Great worship experience
- h. Condition of new hymnals is a concern
- i. Add another Saturday evening Mass
- j. Add another Sunday Mass (morning or evening)
- k. Need better heat in the church
- l. Choir/ music program is great!

17. Comments made by at least two and less than ten people:

- a. Problem with Communion in back of church (11:00 AM)
- b. Choir director microphone is too loud
- c. Cry room speaker needs adjustment
- d. Add some chant to the music program

FAITH FORMATION

301 surveys were returned from the weekend of January 31 – February 1, 2009.

This represents about 30% of overall weekend attendance.

1. I am satisfied with our Sunday School program
159 YES 28 NO 114 NA/Unsure

2. I am satisfied with our First Sacraments program
172 YES 3 NO 126 NA/Unsure

3. I am satisfied with our Confirmation program
173 YES 2 NO 126 NA/Unsure

4. I find our Baptismal Preparation program adequate
133 YES 0 NO 168 NA/Unsure

5. Our marriage Prep program here has met our needs
102 YES 3 NO 186 NA/Unsure

6. Sunday morning is best time for children's program
230 YES 29 NO 42 NA/Unsure

7. Offerings for adult ed. are satisfying
223 YES 13 NO 53 NA/Unsure

8. There are adequate Bible studies offered
256 YES 10 NO 25 NA/Unsure

9. The summer bible school serves our children well

229 YES 5 NO 67 NA/Unsure

10. There are adequate programs for senior citizens

200 YES 22 NO 77 NA/Unsure

11. There are good programs for our high school youth

137 YES 39 NO 125 NA/Unsure

12. Our Youth Group is a positive experience of
education, fellowship and service

155 YES 32 NO 114 NA/Unsure

13. Facilities for Sunday School are adequate

128 YES 124 NO 59 NA/Unsure

14. More family centered programs are needed

218 YES 27 NO 52 NA/Unsure

15. More support of parents in their role is needed

185 YES 76 NO 40 NA/Unsure

16. The parish library meets my reference needs

119 YES 17 NO 163 NA/Unsure

17. Areas for concern/comments (** five or more):

Youth programs: too much talking and eating. Purpose is unclear. Youth Mass in former parish.

Youth programs too much teaching, need more social.

Sunday morning (and evening youth) schedule not the best**

Size of classrooms inadequate**

DRE does good job

Wonder about commitment to parish and program of DRE**

Pick-up and parking are problems**

NFP should be a required part of Marriage prep

Sac. Prep needs more sacramental history and understanding, tradition and fuller content.

Very pleased with Sac. Prep. Programs**

Like increased adult offerings

Father Frank should lead and teach Adult Ed. more.

Concerned about security in Ed. Bldg.

Youth need more service opportunities

PARISH ADMINISTRATION

Survey taken the weekend of February 7-8, 2009

309 Responses were returned, representing about 32% of an average weekend's attendance.

1. Current office hours (8 – 2) are adequate
215 **YES** 76 **NO** 18 **NA/Unsure**

2. My phone calls are handled promptly
259 **YES** 2 **NO** 49 **NA/ Unsure**

3. Staff are courteous and helpful to me
305 **YES** 2 **NO** 2 **NA/Unsure**

4. I appreciate the offertory envelope system
299 **YES** 4 **NO** 6 **NA/Unsure**

5. The bulletin is clear, concise and accurate
298 **YES** 2 **NO** 3 **NA/Unsure**

6. I read the bulletin regularly
300 **YES** 6 **NO** 2 **NA/Unsure**

7. The "Queen's Herald" is helpful and informative
273 **YES** 6 **NO** 30 **NA/Unsure**

8. If offered direct bank deposit, I would use it
81 **YES** 204 **NO** 24 **NA/Unsure**

9. I prefer parish information be mailed
148 **YES** 132 **NO** 29 **NA/Unsure**

10. I prefer parish information be sent electronically
174 **YES** 114 **NO** 21 **NA/Unsure**

11. The buildings are in good repair
215 **YES** 84 **NO** 10 **NA/Unsure**

12. There are adequate meeting rooms and facilities
120 **YES** 140 **NO** 39 **NA/Unsure**

13. The facilities are child friendly
194 **YES** 68 **NO** 47 **NA/Unsure**

14. The facilities are handicap accessible

147 YES 78 NO 84 NA/Unsure

15. The facilities are adequately maintained

278 YES 30 NO 1 NA/Unsure

16. Air conditioning and heating is adequate

217 YES 86 NO 5 NA/Unsure

17. There is adequate lighting inside our buildings

271 YES 14 NO 17 NA/Unsure

18. There is adequate parking lot & exterior lighting

121 YES 164 NO 24 NA/Unsure

19. There is adequate parking on the campus

74 YES 216 NO 19 NA/Unsure

20. Further comments (comments made by more than one individual):

- Make sure we stay (here) and expand on site.
- Need bigger church building and meeting (faith formation) rooms
- Too cold in church
- Parking and pick up for Faith Formation is problematic
- Traffic control on Sunday (esp. 11:00 AM) is needed
- Parking spaces are inadequate
- Church is helpful and friendly
- Helpful newsletter
- Great website
- Diocesan newspaper not that good/not a value/do you pay for that?

COMMUNITY SERVICE and CHURCH LIFE

Survey taken the weekend of February 14 and 15, 2009

211 surveys returned, representing about 24% of average weekly attendance

1. Our financial outreach to the poor is adequate
165 YES 29 NO 6 NA

2. We have strong relationships with area agencies
that serve others
186 YES 5 NO 9 NA

3. It is evident that we serve the Hispanic
Community
44 YES 90 NO 76 NA

4. We have social and programmatic ties
To non-Catholic churches in the area
160 YES 24 NO 16 NA

5. Our scouting programs are visible in the
parish community
110 YES 44 NO 45 NA

6. Scouting programs should have adequate
space and funding for good programs here
151 YES 17 NO 32 NA

7. The use of our facilities for AA and similar mtgs.
is a positive element of our church life
169 YES 5 NO 26 NA

8. There are enough social opportunities here
120 YES 82 NO 8 NA

9. Nursery Services are adequate
123 YES 12 NO 65 NA

10. We have a need for other child care programs
79 YES 37 NO 84 NA

11. I feel safe on the parish campus
191 YES 18 NO 1 NA

12. We need vans or other transportation here

65 YES 87 NO 48 NA

13. The parish impacts the local communities
where we live in a positive way

207 YES 1 NO 1 NA

14. We have a solid ministry that supports a wide
variety of social justice issues

193 YES 12 NO 5 NA

15. I agree with the support we give to various
social issues in the parish

203 YES 4 NO 1 NA

16. Comments(new data related to the topic):

Build, build, build!

Reluctant to offer transportation ...safety, cost and insurance

Scouting/social ministry could be more visible

Night time concerns in lower parking lot

Do we really address social issues? Which issues?

Scouting more visible and permanent in parish

Scouting needs adult leadership

Our funds should stay in the church

Like this church a lot

Love the tithing program!

Right to life...lifted up, those against it, reprimanded

Would like more information about outreach to unemployed

Nursery should not use MAK Center

We are a well functioning and loving church/family

**PARISH COUNCIL
And
COMMISSIONS
GOALS and OBJECTIVES**

PARISH PASTORAL COUNCIL

In accord with the vision of the Second Vatican Council and at the direction of the Bishop of the Diocese of Charlotte, the parish of Queen of the Apostles established a Pastoral Council. In doing so, the members of the council seek to contribute their talents and leadership skills to support the ministry of the pastor and the growth of our spiritual lives.

Mission Statement:

The Pastoral Council seeks to proclaim the Gospel of Jesus Christ entrusted to us through a process of collaborative ministry with the pastor. We commit ourselves to the use of our time and talent to assist the pastor and the members of the parish as we celebrate our oneness in Christ, as we build our community of faith, and as we seek to serve others, especially the least among us.

Vision Statement:

We seek to promote pastoral activity as well as the overall good of the parish, its resources and its mission. To do so, we commit ourselves to honesty, to ethnic and cultural diversity that reflects the parish, and to a collaborative effort that supports the vision of our pastor.

Three Overriding Issues:

Our discernment over the last two years has led us, in dialogue with commissions and with other members of the parish, to identify three important issues that the parish must respond to if it is to effectively plan for the future.

1. Space and Facilities: A cursory reading of this document makes it clear that one of the main issues facing the various ministries of this parish is the lack of adequate space for programs. What space we do have is overused and much of it does not adequately serve the groups who use it. For example, on a typical Sunday morning in the east corner of the parish hall the fifth and sixth grades will gather for Faith Formation while adults who have been present at the 8:00 AM celebration of the Eucharist are gathered in the central section of the same hall. In the south west corner of this same space, a pot luck is being set up and some thirty to forty individuals will sit at tables there for a gathering of our more senior members. It is possible that the kitchen in this same facility may have a group of children working with adults to prepare cookies for shut-in members. There are no partitions and the din is distracting to every one. We do a disservice to all of these groups by not providing adequate and appropriate space for them. In the church at the 11:00 AM celebration of the Eucharist, additional seating for more than 50 people has to be provided in the side aisles, in the main aisle, and in the small narthex by the main doors. It is inadequate, uncomfortable, and distracting to worship in this kind of environment. Add to this the lack of proximate toilet facilities, no adequate service space for infants and children, no music rehearsal space, no vesting space for servers, and very little

liturgical storage space. There is a lack of storage space overall, and some of our facilities are not accessible to wheelchair bound or disabled members of our community.

The offices are poorly located, not contiguous, and lack adequate storage space and meeting space for staff members. There is a lack of privacy manifested especially by the fact that the office hallway also forms the only interior path from the church to the hall.

It is clear that this problem will grow as our community grows. We cannot face the challenge of more members, adequate additional ministry to the Latino community, and development of our Faith Formation programs without more meeting and worship space, designed and supported by adequate parking and support facilities.

After obtaining permission from the diocese, the council developed a planning group that has polled and dialogued with the parish community over the past two years. It addressed our needs and sought input on possible solutions. This process has produced some clear desires on the part of the parish:

1. The parish desires the upkeep and optimal use of our current facilities and the development of additional space for our programs.

2. The parish wishes to utilize the more than eight acres we currently occupy rather than move to a new location. There is openness that over time our current footprint can be expanded by the purchase of adjacent properties. However, we believe that entering into a formal Master Planning Process will guide us in the ultimate wisdom or folly of this decision.

3. The parish realizes that in the short-term we may need to seek temporary solutions to assist us as we shape a long-term plan. We are currently in dialogue with Belmont Abbey College to share some space for our Sunday school program under one roof and in one time frame for all students. While details have not yet been resolved, there appears to be excitement on the part of the parish and the college administration to share resources in this kind of way.

4. The parish is on stable financial ground, with no debt, and with recent growth that will be beneficial to the development of a capital campaign.

The council believes that the ability to enter into a master planning process will help us shape these challenges in relationship to our goals and our vision.

2. Hispanic and Multi-cultural Ministry: Up to this point the parish has been inadequate in its care for Hispanics living in parish boundaries. Current statistics show us that this population is officially over 2,000 individuals (and unofficially is probably much more). Less than 75 individuals are identified as Hispanic in the parish at the current time. At the present time we see little participation from members of the Hispanic Community because, we believe, we have not been able to address issues of pastoral life, formation, and worship in Spanish. Within the context of the planning process, we identified Latino communities in the Mount Holly area and in North Belmont. Contact with this community by the parish nurse and by the pastor reveals that a large number in the Hispanic community in this area appear to be of Mexican origin (communities closer to Gastonia seem to represent a broader spectrum of Latin American

countries), and it can be presumed that Catholicism would be the predominant religion. In the northern part of Gaston County that we serve, there is clearly the development of small Pentecostal communities whose primary language is Spanish. A few mainstream churches also seem to have reached out with Spanish language programs. While many Hispanics in the area are being served by St. Michael Catholic Church in Gastonia and Our Lady of Guadalupe in Charlotte, the Catholic community in eastern Gaston County has done little to identify and respond to the religious needs of this community. The council has begun a process of self-education so that it can pray and reflect on this important pastoral issue. At the outset, though, there are some clear challenges that we see which must be part of a preliminary plan to serve this community:

1. The parish is currently developing a task force under the leadership of the pastor which is made up of a broad spectrum of parish members who will prioritize our commitment to and development of a relationship with Hispanic Catholics. Utilizing the recently promulgated Hispanic Pastoral Plan for the diocese, we believe this task force will have to look at basic issues including (a) the possible development of ESL programs on our site or in communities within the parish; (b) an assessment of the need for faith formation and sacramental preparation for children and adults in English speaking and in Spanish speaking programs, and the development of people and program resources to do so; (c) The possibility of (limited) Spanish language Eucharistic liturgy and other sacramental celebrations as the community develops; and (d) the education of the English-speaking faith community especially around issues of language, immigration issues, and culture. We will do this by utilizing resources available to us from the Diocese of Charlotte as well as local non profit organizations.

2. The council believes that the service to the Hispanic community is one important reason to remain on our current site. While it is clear that there will be residential development to our south and west, there is also growth to the north, especially in the Hispanic community. From this perspective, our campus remains somewhat central to all the populations within the parish. With that in mind, we also realize that utilizing the building and the property at Old Saint Joseph Church in Mount Holly for more than an annual Mass might spark a connection with this community as well. We should further explore the pastoral opportunities it affords us.

3. Our outreach ministries will have to develop an understanding of what services are already available and what other services we might advocate as we develop a relationship with this part of our community. This may also challenge our Peace and Justice ministry in shaping educational programming.

4. At the same time, Queen of the Apostles Church serves a diverse group of Catholic cultures: Filipino, Vietnamese, Nigerian African, Haitian and African American as well as various European heritages. Our liturgy and life should celebrate all of these diverse pieces that compose the parish community. We must accept the challenge to teach our members and witness to the broader community that we are united in our diversity.

We have initiated a study of the diocesan pastoral plan and have already established initial meetings with diocesan officials as well as dialogue on the level of parish staff and outreach ministry to heighten our sensitivity to our service in this part of our community. We believe we are making important first steps.

3. Reshaping the Heart of the Community: The parish community in Belmont is unique in that it is the territorial parish of the Mary Help of Christians Abbey and of the Belmont Abbey College as well as the motherhouse and administration of the Sisters of Mercy of the Americas (the entire Southeastern region by the end of 2008) and the specific Mercy ministries housed on the campus there. Unfortunately, for whatever reasons, these various Catholic institutions have become individual, parochial islands floating together in Gaston County. At the same time, the historic African-American community of Reid Park has a long connection to the parish which has waned over the years as families moved on from Belmont to other parts of the country or otherwise disaffiliated from the church. It is significant that what we currently identify as our "back driveway" which has fallen into disrepair is actually the "front driveway" to the old Saint Benedict School and our presence in the Reid Park neighborhood. The disrepair of the driveway is a statement about our dislocation from the African-American community there. We believe that the Queen of the Apostles Parish has a unique role and opportunity in rekindling cooperative relationships between these varied Catholic organizations and with the residential community that has been a vital part of our life as a church. The council believes this can be accomplished by a program that supports the following:

1. Re-establishing a relationship with the Reid Park neighborhood by reclaiming and redeveloping our driveway and placing the old parish sign at that end of the property. To do so establishes our presence once again in this neighborhood.

2. Develop a relationship with the two churches that border our property and that currently serve a large portion of the Reid Park area. We already support the annual Unity Celebration on Martin Luther King Day. We could develop paraliturgical opportunities for our communities to share together. At the same time, in cooperation with the Parish Nurse program, we should begin to participate in social programs and outreach that specifically serve the neighborhood community. Our monthly food collections might occasionally reflect our commitment to this neighborhood.

3. A visual history of the Black Catholic community and its place in the unfolding of Catholic life in Gaston County would be an important addition to our "History Wall." Beginning in 2008, re-establish the "Harambe Mass" and create a "homecoming" opportunity for families on an annual basis. This is a key issue since we have made a determination in 2007 that the old St. Benedict's building with its current problems is no longer usable by the parish. We must also re-connect with St. Helen church in Spencer Mountain so that our resources might be shared with the families there that are connected with St Benedict School and whose family members might also attend Queen of the Apostles Church. Offering opportunities for joint Youth Ministry and Music Ministry opportunities might be a helpful beginning.

4. We have begun to cooperate with the Campus Ministry at the college in their service programs and in some outreach programs. At the same time, we are cooperating with the Bradley Center in educational programs around pastoral and cultural issues (Immigration, specifically). We are looking at resource sharing as the Adult Learning Program moves to the old Sacred Heart College campus. We hope to share classroom space and meeting space there at the invitation of the college to assist the challenges presented by our current facility and our Faith Formation programs. We want to encourage our Faith Formation program to continue to utilize BAC students in our Sunday School programs.

5. We have established a relationship with Holy Angels wherein our Knights of Columbus and their families have been involved for some time. Currently we are also offering

our facilities for use by patient's families especially for funerals and funeral receptions. We are also supportive of the programs at House of Mercy and Catherine's House. We are making our parish educational programs and Adult Educational opportunities available to the sisters residing across the street. We have had great success in this regard.

6. The monks of the Abbey are a welcome presence at parish functions. They assist us regularly with Penance Services and as supply for some weekend liturgies. The council hopes we may utilize them more in the areas of Spiritual Direction and in occasional programs around spiritual themes. We are cooperating with the Abbey and the college in the building of the new adoration chapel and hope to be able to shift one of our weekday Masses each week to the new chapel (summer 2008) so that we are connected to the mission of the Perpetual Adoration Chapel.

We hope to establish a Catholic presence that is cooperative and supportive. We believe the parish is the best catalyst for this activity and can be a beneficiary of such cooperation.

PARISH GOALS AND OBJECTIVES

In 2003, the Parish completed a detailed survey of Parishioner needs, wants, and desires. The survey included a wealth of demographic data that was analyzed and published in a Parish Profile report to the Diocese. Parish commissions utilized the data as a basis for forming their goals and objectives and implemented many of the ideas into their commission activities. The data was also used to conduct an updating of the Parish database which resulted in a reduction of the number of families viewed as Parishioners. Much of that data still has relevance.

To help the parish look toward the future, however, another survey of a more general nature was conducted at the end of 2006. The main intent of this survey was to gauge the growth of the parish, its programs, its parishioners (joined since 2003), and to ask questions that allowed both evaluation and comment in areas of parish life. The survey questionnaire and detailed responses are included in Appendix A. The Pastoral Council and each commission reviewed the survey responses for items to be included in commission planning.

Again in 2009 the parish was surveyed in each major area of parish life. Survey questions echoed the earlier documents as well as additional areas determined by the Pastoral Council and the Parish Commissions. This survey and its responses are found earlier in this document. From all this information a series of goals and objectives were discerned to help us fulfill our mission.

LITURGY AND WORSHIP COMMISSION

Mission Statement:

The mission of the Liturgy & Worship Commission of Queen of the Apostles Catholic Church is to work in close collaboration with the pastor to provide the parish with well-planned, meaningful, and spiritually uplifting liturgical seasons, experiences as well as other opportunities for the spiritual growth of the parish.

Vision Statement:

The vision of the Liturgy and Worship Commission of Queen of the Apostles Catholic Church is to have an adequate worship space that is conducive to good liturgy and opportunities for spiritual growth. We envision more opportunities for Spiritual development as well as opportunities for group and personal prayer. We would like to see more of our faith community actively involved as Liturgical Ministers and provide them with the necessary spiritual formation.

History and Analysis:

The Liturgy and Worship Commission was formed approximately 10 years ago. At the beginning a layout of a new church was discussed, the documents of Vatican II were studied, and at present we spend our time preparing the liturgy for various feast days of the Church.

God has called us to provide our parish with well planned, meaningful and spiritually uplifting liturgical experiences and other opportunities for spiritual growth. Everything that we do flows from the Eucharist (worship, fellowship etc.). We recruit and train Lectors, Extraordinary Ministers of Communion, Ministers of Hospitality, Musicians, Cantors, and Altar Servers. The Art and Environment committee falls under our commission. They provide the parish with decorations that enhance our liturgies. Liturgies for Advent, Christmas, Triduum, and many other special feasts and celebrations are planned in our commission. We plan a yearly retreat for the liturgical ministers and also the parish mission.

Currently the commission recruits and oversees the training of liturgical ministers, as well as art and environmental concerns for the church seasons. It creates an opportunity for dialogue and coordination between the various facets of the liturgy. It also supports the planning and execution of special seasons and feasts as well as the planning for an annual Lenten retreat and communal reconciliation services.

In 2009, parish members identified the following gifts and challenges with regard to the liturgical life of the parish:

Gifts:

- 1) Participation in ministry
- 2) Good choirs & music
- 3) Good participation at Mass
- 4) "Vatican II" experience
- 5) Spirit of welcome
- 6) Children's Liturgy

Challenges:

- 1) A new and larger church/more masses
- 2) Better sound system
- 3) Children's programs & facilities
- 4) Deacons
- 5) Handicapped seating
- 6) Better restroom, storage facilities

GOALS AND OBJECTIVES:

Based on a collaborative effort of parish members, commission members and Pastoral Council members, the following have been articulated:

Goal One: To assure that the primary work of the Commission is the celebration of the Eucharist, especially on Sundays, Holy Days and the liturgical seasons, as the "source and summit" of our lives. Our treasure, time and talent will always be used to reflect this priority.

Objective One: In February 2010 Mr. Joe Bruno, Fr. Frank and Mrs. Fleming, the Parish Nurse, will retrain hospitality ministers to improve their sensitivity to architectural barriers for various handicaps because of our architecture.

Objective Two: From January to June 2011 the Liturgy and Worship Commission, Fr. Frank and Mrs. Glisson will visit six (6) newly constructed sanctuaries in our area to examine the creativity used in shaping flexible worship space, accessibility and necessary auxiliary spaces.

Objective Three: In January 2012, the Liturgy and Worship Commission will present a written report about space needs and usage to the Master planning group in the parish so that they may consider sacristy, service, choir, gathering and storage space that needs to be developed at Queen of the Apostles.

Goal Two: The Commission is committed to increase the active participation of all who gather to worship here by supporting a vibrant life of prayer, a solid music program and competent ministers of the sacred liturgy.

Objective One: By June 2010, the L and W Commission and Fr. Frank will catalogue the ritual actions of the church year that respond specifically to the ethnic and cultural diversity of the parish (Harambe, Tet, Ofrenda, etc.).

Objective Two: By October 2010 the L and W Commission will establish a sub committee to oversee the parish's participation in the Diocese's annual Eucharistic Congress (procession and Mass).

Objective Three: By January 2011, Mrs. Glisson will identify a volunteer to act as Music Librarian for the adult choir.

Objective Four: By June 2011, Mrs. Glisson will introduce budget for tone bars (bells) to the Finance Council and in July 2011 will introduce tone bars to the Children's Choir to enhance their participation and celebration (FY 2011-2012: 5154.05: \$1,000.00).

Objective Five: By January 2012, Mrs. Glisson and Mrs. Fleming will develop a roster of accompanists that represent keyboard players, brass, string and percussion players available to accompany the choir and congregation on an "as needed" basis.

Objective Six: By January 2012 Mrs. Glisson will present to the Finance Council needed budget monies for the 2012 – 13 year that reflects this on-going pool of musicians. (FY 2012-2013: \$9,000 addit.)

Objective Seven: Beginning in January 2011, Mrs. Glisson and Mr. Blandford will evaluate the use of extra music and hymnody outside of our current hymnal. This evaluation will last one calendar year in order to include all feasts and seasons.

Objective Eight: In January 2012, Mrs. Glisson and Mr. Blandford, utilizing the above data will report to Fr. Frank and to the Finance Council the evaluation of the current hymnal and a replacement hymnal to provide a wider repertoire and more adaptable text (FY 2012 – 2012, 5154.02:\$3,500).

Goal Three: The worship of this parish community is connected to the life of the community where we live. There must be a relationship between our parish liturgy and the every day life of people around us in Ried Park, the Sisters of Mercy, the Abbey and its college as well as the other ecclesial communions within our parish.

Objective One: In February 2010 and in ensuing years, Ms. Glisson, Ms. Thompson and Ms. Alexander will create prayer and music and other important elements to celebrate Black History Month (FY 2010 – 2011, 5154.05: \$50.00).

Objective Two: In February 2010 the Art and Environment Committee and Fr. Frank will review the seasonal décor of the parish and evaluate the inclusion of some elements that reflect African American, Latino and Asian – Pacific cultures (FY 2010-2011, 5154.02: \$100.00; FY 2011-2012, 5154.02: \$150.00).

Objective Three: In June 2010, the Art and Environment Committee will implement change to reflect the above in our All Souls celebration (November) and Advent (December) and continue through Lent, Easter and Pentecost of 2011(FY 2010-2011 *Pentecost*, 5103.20: \$7,000; FY 2011-2012: \$8,000.; FY 2012 – 2013: \$9,000.; FY 2013-2014: \$10,000.).

Objective Four: By January 2011, Fr. Frank, Mrs. Glisson and the Motherhouse Coordinator will establish two (2) annual events that involve the sisters in residence and parish members:

- a) May Crowning with our Faith Formation children and the sisters in the infirmary at the grotto on the motherhouse grounds.
- b) An (annual) chapel Mass and reception during Lent that bring the two communities together for prayer and fellowship.

Objective Five: By January 2012, Mrs. Glisson and Father Frank with assistance from the Community Ministries Commission will develop a program of Spanish and bi-lingual music to be introduced at community worship throughout the year (FY 2011-2012, 5154.05: \$150.00; FY 2012-2013: \$125.00; FY 2013-2014: \$200.00).

Objective Six: By June 2012, Father Frank will solidify plans for churches in Ried Park to join together on Passion (Palm) Sunday for the blessing of branches and procession to our churches. This will become an annual event.

Objective Seven: Fr. Frank will include the monks of Belmont Abbey in the planning for the 2013 Golden Jubilee of the parish (budget TBA).

Goal Four: Worship space in the parish must be adequate to accommodate the community at prayer; have adequate sanctuary space for the celebration of the sacraments; be acoustically balanced and aesthetically pleasing and accessible for all the church's ministry.

Objective One: By June 2013, Fr. Frank, Pastoral and Finance Councils and the Master Planning group must create a new worship space that seats (more than) 500, appropriately designed and adequate for the celebration of the sacraments (FY 2012 – 2013: from CAP BDGT: \$30,000.00).

Objective Two: By January 2013 Mrs. Glisson and Mr. Teall-Fleming will submit to the Master Planning group the details of space needed for Children's Liturgy programs.

COMMUNITY MINISTRIES COMMISSION

Mission Statement:

We act as an organization in the parish, responding to God's will, that identifies and assesses community needs and community outreach. We oversee the peace and justice programs of the parish and connect the parish to resources in the community, the diocese, and elsewhere.

Vision Statement:

The vision of our commission is to expand our resources and our outreach in the community by joining with other churches and civic organizations to identify and address major social problems. We will educate the parish community in the ministry of justice and charity in an ongoing way.

History and Analysis:

Prior to 2000, social justice and service programs operated independently. A decision was made to combine appropriate programs under one commission in 2000.

How have we grown? Funding for programs came through donations from parishioners and fundraising activities. As of Jan. 2006, the second collection once a month is designated for the outreach programs. The generosity of the parish has allowed us to increase our donations to local organizations (12 in all). In 2008 this second collection is being replaced with a tithe of our regular offertory as part of our developing stewardship program. It will give the commission more revenue to use for outreach to the broader community.

Parish ministries that we oversee include:

Monthly food collections	Parish Nurse Program	Respect Life
Shut-in Tape Ministry	Angel Tree	Coat collection
Peace and Justice Issues	Project Heifer	Food Baskets
Community walks (AIDS, Crop Walk, etc)		Rosary makers
Meal program for Boys and Girls Club		Weekly tithe
Community Garden project		

The most recent survey of parish members identified the following:

Gifts

- 1) We support those in need
- 2) Inform parish of issues
- 3) Provide opportunities to participate
- 4) Our twelve step programs
- 5) Wide variety Social Justice issues

Challenges

- 1) Need space for programs
- 2) Need more volunteers
- 3) Better educational programs
- 4) Services to the Hispanic community
- 5) Outreach "beyond our borders"

GOALS AND OBJECTIVES:

Based on a collaboration of commission, council, and parish members we have prioritized the following:

Goal One: As part of the parish's on-going stewardship of treasure, time and talent, a portion of the parish's financial resources will be regularly set aside as a tithe and re-evaluated regularly so that we can partner effectively with area agencies who reach out to those in need.

Objective One: Mrs. Vasil, Mr. Morris, Sr. Bernadette and Fr. Frank will, by July 2012, evaluate the 5 percent tithe of parish offertory with an eye toward increasing it to 7 percent. By 2015, it should be increased further to a regular ten percent tithe of the weekly offertory (FY 2010 – 2011, 5101.35: \$23,650.; FY 2011-2012: \$24,600.; FY 2012-2013: \$25,600; FY 2013-2014: \$26,600).

Objective Two: Mr. Morris and Fr. Frank will set up an emergency assistance fund in the budget (of at least \$4,000.00) to assist parish members/families in crisis. This will be initiated in July 2010 and evaluated annually (see budget item 5101.32 for next five years).

Objective Three: Mrs. Vasil and Ms. Fleming, RN will present the need to the Finance Council to increase the current payment to the program (\$10,000.00) to be in line with other member churches (\$20,000.00) by July, 2013 (see budget item 5101.33 from \$15,000 in 2010-2011 to \$22,400 in fiscal 2013 – 2014).

Goal Two: The regular outreach and service of the parish community must include support of Diocesan and National Catholic programs as well as foster a commitment to international relief programs.

Objective One: Mrs. Vasil and Mr. Buraser will meet with Catholic Social Services in the Diocese of Charlotte in January 2010 to identify local programs concerning Social Justice and immigration issues.

Objective Two: By June 2010 Mrs. Vasil and Mr. Buraser will formulate four program possibilities that will link parish volunteer hours with issues being served by CSS. This plan will be submitted to the Pastoral Council.

Objective Three: By January 2011 Mrs. Vasil, Mrs. Pullen, Sr. Bernadette and Fr. Frank will recruit a volunteer Volunteer Coordinator who can facilitate participation of parish members in Diocesan and parish based service opportunities.

Objective Four: Mrs. Vasil and the Community Ministries Commission will work with Mr. Teall-Fleming and the E and F Commission to establish an annual Youth Outreach Mission by 2012 that is international in scope and provides a solid service opportunity as well as theological reflection. Fund raising will be part of the experience for youth choosing this opportunity. This will become an annual ministry from that point (FY 2011 – 2012, 5350.38: \$5,515.; FY 2012-2013: \$5,790.; FY 2013-2014: 6,080).

Objective Five: In January 2013 Mrs. Vasil and the Community Ministries Commission will present to the parish Master Planning group its needs for storage, educational space and media/equipment in any new church construction under consideration.

Goal Three: Lines of communication with area non-profit organizations must be maintained so that the parish remains in the "mainstream" of the care of souls in eastern Gaston and western Mecklenburg Counties.

Objective One: In January 2010, Mrs. Vasil and the Community Ministries Commission will garner new membership on the commission as a "liaison" member responsible for immigration issues.

Objective Two: In January 2011, Mrs. Vasil and the Community Ministries Commission will garner new membership on the commission as "liaisons" responsible for Respect Life and Death Penalty/Prison Reform issues.

Objective Three: Beginning in January 2012 Mrs. Vasil, Ms. Fleming, RN and the Community Ministries Commission will meet semi-annually with the local United Way and the area Chambers of Commerce. This will become an ongoing dialogue.

Objective Four: In July 2012 the Finance Council will allocate funds for the parish to join the local Chamber of Commerce. This will be renewed annually (FY 2011-2012, 5172: \$250.00 through FY 2013-2014).

Objective Five: In January 2013, Mrs. Vasil and the Community Ministries Commission will create a partnership with the director of the Peace and Justice Office of the SC Community of the Sisters of Mercy, headquartered in Belmont, to utilize as an ongoing educational resource and advisor.

Objective Six: By June, 2013, Mrs. Vasil and Father Frank will identify social service organizations in the developing communities of South Pointe and Mount Holly/Stanley as well as western Mecklenburg County in order to include them in the tithing program and other volunteer opportunities.

Goal Four: The Community Ministries Commission has a serious role in educating the parish about issues of (global and local) poverty and the Gospel response to the world's brokenness.

Objective One: The Community Ministries Commission will set up one annual workshop on a timely Social Justice issue. It will occur at the parish beginning in January 2010 (FY 2010-2011, 5350.40: \$600.; FY 2011-2012: \$650.; FY 2012-2013: \$700.; FY 2013-2014: \$800.).

Objective Two: The Commission and the Education and Formation Commission will work together to organize and execute two classroom programs each year, beginning in September 2010, to assist children in faith formation in connecting Gospel service to the life of faith (FY 2010-2011, 5350.34: \$50.; FY 2011-2012: \$50.; FY 2012-2013: \$100.; FY 2013-2014: \$100.).

Objective Three: By June 2012 the Community Ministries Commission and Fr. Frank will sponsor a week long work camp for adults in a rural setting (either in the US or elsewhere). It will provide manual labor to meet specific community needs and retreat materials to educate participants. Funds for the mission will be raised by participants. This will become an annual experience.

Objective Four: Mrs. Vasil and Scouting leaders will meet beginning in January 2011 to formulate a plan to support Girl Scout Gold and Boy Scout Eagle awards in areas of the parish that support our mission to the poor and our service of the broader community. The plan will be presented to the pastor by June 2011.

Goal Five: The ministry of Jesus' hospitality, at the core of all our service, demands we are open to those who come among us with different language, socio-economic and cultural needs. In the Diocese of Charlotte this is a particular challenge within the growing Hispanic community.

Objective One: Mrs. Vasil and Mrs. Glisson will meet in January 2010 to formulate ideas for bi-lingual hymnody to be introduced to the congregation FY 2010-2011, 5102.25: \$100.; FY 2011-2012: \$100.; FY 2012-2013: \$200.; FY 2013-2014: \$200.).

Objective Two: In June 2010, with budget from the Finance Council and with leadership from Father Frank and Mrs. Vasil, a summer intern (college student) who is bi-lingual will be hired for ten weeks to survey the parish geography and pinpoint areas of Hispanic growth is established (FY 2009- 2010, 5123: \$2,000.; FY 2010 – 2011: \$2,000.).

Objective Three: By June 2010 the Community Ministries Commission and the Education and Formation commission will translate the parish "welcome" foder into Spanish for distribution (FY 2009 – 2010, 5103.20: \$75.00).

Objective Four: By January 2011, Mrs. Vasil and Father Frank will offer an ongoing (4 month) course in basic Spanish to parish members interested in this ministry.

Objective Five: The Community Ministries Commission and the Education and Formation Commission will devise a plan to implement ESL classes on the parish campus by January 2012, as an outreach and service to the Hispanic community (and other ethnic groups). The plan will be evaluated by the Pastoral Council before implementation in June 2012.

Objective Six: In June 2012, teachers will be recruited and trained from the parish for ESL sessions slated to begin in August 2012 (FY 2012-2013, 5153.09: \$150.00; FY 2013-2014: \$150.).

EVANGELIZATION AND COMMUNICATIONS COMMISSION

Mission Statement:

Our mission is to provide assistance to Queen of the Apostles staff and parishioners in communicating information to the church and local community, including the local media, regarding special events and other items of interest.

Further we are tasked with developing those opportunities necessary for the proper proclamation of the Gospel to the parish community and to all our brothers and sisters in eastern Gaston County and western Mecklenburg County.

Vision Statement:

We are a connecting point that helps people unravel the many opportunities and programs available at the parish. We desire to build a community grounded in the Good News of the

Gospel. We want to also be a connection for "outsiders" to discover the Good News in the context of our parish life.

History and Analysis:

The commission is responsible for the quarterly parish newsletter as well as the development and maintenance of the parish web site. We assist with other printed materials and special events. It is our responsibility to issue press releases for the parish.

We are currently accepting the challenge of developing evangelization programs to assist our mission.

In the most recent survey of the parish, the following gifts and challenges were identified:

<u>Gifts</u>	<u>Challenges</u>
1) Queen's Herald	1) Need for monthly calendar
2) "New" web site	2) Add sound and other data to the web, including devotional material
3) Office staff are helpful	3) Possibility of an "info" kiosk on site?
	4) Diocesan newspaper not valued

Goals and Objectives:

Goal One: We are committed to continuing to use current technology to assist all levels of communication in the parish and to all parish members to help build the community of faith.

Objective One: By July 2010, the Site administrator and Mr. Colone will work to develop software to adapt special announcements, the "Queen's Herald" newsletter and other flyers to a .html format for the website so that they can utilize the Google language translator.

Objective Two: By December 2010, the E and C Commission meets to develop and publish PDF links into a Spanish language version of the entire web site.

Objective Three: By January 2011, the E and C Commission and Father Frank will identify at least one Asian-Pacific person and one Hispanic person in the parish to add to the commission roster.

Objective Four: With the assistance of the Pastoral Council, Mr. Colone, Father Frank, JS Paluch and the E and C Commission we will develop a sub-committee in January 2010 to create and maintain a web-based, on-going Parish Directory.

Objective Five: This sub-committee will see to the web publication of photographs and related data on line by December 2012 (FY 2012-2013, 5102.28: \$75.00).

Goal Two: We as a commission are committed to set up a delivery system on site so that on-line registration captures e-mail for automatic delivery of announcements and parish publications to parish homes.

Objective One: In June 2011, the E and C Commission meets to review software and develop a link and appropriate budget. This is referred to the Finance Council for appropriate budget in 2011 – 12 (FY 2011-2012, 5102.28: 150.00).

Objective Two: Mr. Colone and the Site administrator work with the Parish Secretary to implement the link in the parish office by December, 2011.

Goal Three: The Commission sees it as an important task to educate the parish about Catholic evangelization (pre-evangelization) and its prerogative to reach out to the broader community to share the Good News.

Objective One: With the input of the RCIA team, Father Frank and the Stewardship Committee we will form a subcommittee that will serve as an Evangelization Team. This team will be in place by January, 2010.

Objective Two: This subcommittee with Father Frank will study Pope Paul VI's encyclical letter *On the Evangelization of Peoples* and the USCCB document *Go Make Disciples* to understand the facets and role of evangelization. This study continues through June 2010.

Objective Three: By January 2011, the Evangelization subcommittee submits a plan to the E and C Commission and the Pastoral Council of 2 planned educational workshops to introduce the parish to the concept of evangelization. These workshops are completed by June, 2011 (FY 2010-2011, 5102.28: \$100.; FY 2011-2012: \$100.).

Objective Four: In July 2011, the Evangelization subcommittee meets with all Commission Heads to plan an educational evening of reflection for all parish ministers to help them understand how they already follow the mission of the church as evangelizers. These reflections will be completed by December 2011.

Goal Four: The Evangelization and Communication Commission accepts the responsibility to provide basic, necessary information that will assist in the transformation of parish members into Catholic evangelizers.

Objective One: In January 2012, the Evangelization subcommittee meets with the Pastoral Council and the Commission Heads to help discern a plan for the development of an "evangelization mission statement" for each of their commissions.

Objective Two: The Evangelization subcommittee and the Education and Formation Commission meet in January, 2012 to develop a Lenten program to introduce the parish as a whole to the concept of Small Christian Communities (SCC). This is resourced with materials from Paulist Press and publications of the Evangelization Office of the Archdiocese of Chicago (FY 2011-2012, 4151.21: \$1,000. Which continues through Fiscal 2014)

Objective Three: After Lent, these same groups meet to develop a committee to oversee future SCC activity in the parish beginning in August 2012.

Goal Five: We will maintain a spirit of evangelization that feeds the community with the Good News of the Gospel so the community in turn can be empowered to feed others outside our parish.

Objective One: The Evangelization subcommittee meets with Mrs. Glisson in January 2011 to discern the possibility of various musical forms at Liturgy to attract various populations (eg: Christian rock and contemporary Christian music). Mrs. Glisson and the Liturgy and Worship Commission integrate this into the development of additional accompanists.

Objective Two: From 2010 onward, the Evangelization subcommittee will work with the Stewardship Committee to develop its annual Time, Talent and Treasure survey and annual commitment.

Objective Three: In 2012, the E and C Commission, the Parish Life Commission, the Parish Secretary and Mr. Liberatore will work to develop budget and to place an information kiosk outside on our property to inform both parish members and the neighboring area of parish programs, ministries and opportunities. The information on the kiosk will be managed by the parish office (FY 2011-2012, 5137: \$1,200.).

Goal Six: The Evangelization and Communications Commission believes that making our Catholic life of faith public is an important tool in evangelizing the Gospel in the communities where we live and bringing others to the life of faith in our church.

Objective One: By March 2010, the E and C Commission will review current ad placements of the parish schedule in area newspapers with an eye to re-creating the size and content so they are clear and eye catching.

Objective Two: Beginning in June, 2011, the Finance Council and the Pastoral Council will review the findings of *Objective One* for budget consideration and implementation in the 2011 – 12 fiscal year (FY 2011-2012, 5156 and 5105: \$850.; FY 2012-2013: \$900.; FY 2013-2014: \$1,000.).

Objective Three: Mr. Colone will form a subcommittee by July 2011 to oversee media news releases and pictures of our regular liturgical events to local print media outlets.

Objective Four: The Site administrator, Mr. Colone, Fr. Frank and the Finance Council will consider local cable ads and/or feeds for parish events to commence in January, 2012.

EDUCATION AND FORMATION COMMISSION

Mission Statement:

The Education and Formation Commission will provide for the educational needs of the whole parish community.

Vision Statement:

This commission creates the environment and provides the tools for our brothers and sisters in Christ to grow in the Faith. We make Scripture, church teachings, spiritual formation, and sacramental preparation an integral part of the parish life.

History and Analysis:

Currently we offer two regular Bible Study opportunities. One is on Sunday mornings, which is parish based, the other is on Sunday evenings, which is facilitated by members of the parish but is sourced from Catholic Scripture Study. Other opportunities are provided throughout the year, offering scripture and spirituality studies.

Our main focus in religious education remains the Faith Formation classes for elementary, middle, and high school youth. A "traditional" structure is maintained from pre-k through 6th grade on Sunday mornings, with seventh and eighth grade and high school youth being served on Sunday evenings. Currently our sacramental preparation programs are not distinct from our Sunday school programming. A change was initiated in July 2007 to have this process re-shaped by the fall of 2008.

We are also looking toward developing new programs, including intergenerational learning styles and family based catechetical programs.

The following gifts and challenges are the result of collaboration by the Pastoral Council, the commission and the parish survey:

<u>Gifts</u>	<u>Challenges</u>
1) Why Catholic program	1) Inadequate and uncomfortable space
2) Father's sermons	2) No resource center
3) Satisfied with Sacrament programs	3) Program split Sunday AM and PM for kids
4) Parish Library	4) Adult Ed. Is "spotty"

5) Need family centered programs

Goals and Objectives:

Goal One: We must provide adequate space and storage for the growing numbers of children in our Faith Formation Process and Sacramental Preparation programs.

Objective One: By January 2010 Fr. Frank and Mr. Teall-Fleming will meet with Belmont Abbey College officials to pursue the College's invitation to use Mercedes Hall, after its renovation, for Sunday morning formation gatherings.

Objective Two: By October 2010 Mr. Teall-Fleming, Mrs. Snyder and the E & F Commission and Father Frank will research alternative faith formation programs (intense Summer programs, monthly intergenerational group programs, etc.) and determine what might be viable adjuncts to our traditional Sunday School program.

Objective Three: By June 2011 Mr. Teall-Fleming and Mrs. Snyder will conduct and analyze a survey of parents and catechists to identify their openness and commitment to the above mentioned models and methods of faith formation. The summer will be used to analyze the data and a report will be issued to the full Commission by August, 2011.

Objective Four: By January 2012 the E & F Commission will present a plan to the Parish Pastoral Council that offers the additional model(s) of faith formation that can be successfully implemented in the parish. With the approval of the Pastoral Council, these models will be implemented by September, 2012 (FY 2012-2013, \$800.; FY 2013-2014: \$1,000.)

Objective Five: By January 2013 the E & F Commission will dialogue with and present to the Master Planning Committee for its action its needs in new/renewed construction for storage, multi-media learning and flexible educational space.

Goal Two: We are committed to nurturing and maintaining adequate space, budget and other support for its scout (cub, boy and girl) programs in order to engage youth and create strong church connections as they learn life skills.

Objective One: In January 2010 Fr. Frank will form a committee with the leadership of each parish scouting program to meet with him quarterly so that communication is heightened and awareness is raised for programs, budget needs and development. This will remain an ongoing structure.

Objective Two: By August 2010, Fr. Frank, scout leaders and Mr. Teall-Fleming will assign temporary space and storage for scouting programs after the Sunday School moves to the BAC – Sacred Heart campus. The use of this space will coincide with the beginning of the 2010 academic year.

Objective Three: By July 2012, the Boy Scouts will initiate fund raising both on campus and in the community for the purchase of a mini-bus for program use. This is anticipated to be a one year project.

Objective Four: The Boy Scout leadership and the Finance Council will facilitate the parish purchase of a mini-bus by July 2013 (FY 2012-2013, 5103.25: \$250.; FY 2013-2014: \$300.).

Goal Three: We will respond to the growing need for nursery care at weekend Liturgies and parish meetings. This entails expanding our current program and concentrating on making it a safe, professional child care opportunity in a religious setting.

Objective One: By January 2010 Fr. Frank and Mrs. Pressley will evaluate at what Masses the nursery should function based on the new Sunday Mass schedule. This can be

implemented immediately.

Objective Two: By January 2011 Mrs. Pressley will organize a parent group to identify needed media and play resources in an expanded nursery. She will meet with the Finance Council to add this to the 2012 budget in April, 2011.

Objective Three: By June 2011, Mrs. Pressley will research state requirements (personal, codal and architectural) for day care and nursery care and present this report to the E & F Commission.

Objective Four: In January 2012, the findings mentioned above will be presented by the Education Commission to the Master Planning committee for its planning considerations.

Objective Five: In August 2013, under Mrs. Pressley's leadership, the parish will open a week-end nursery as well as a five day per week functioning Day Care to serve parish members and the Ried Park community (Beginning FY 2013, 4151.23: an additional \$250. Is added annually)

Objective Six: Mrs. Pressley and the E & F Commission will begin the process to add a "Sick Child" Day Care program by June 2014.

Goal Four: Our commission will commit itself to adult education programming that meets the needs of individuals and families as well as various age groups.

Objective One: Based on the 2008 – 09 experiment, the DRE and the members of the WCC Team will implement by September 2009 a regular "Whole Community Catechesis" program to provide at least a seasonal multi-generational formation experience.

Objective Two: Beginning in January 2010, Fr. Frank and Mr. Teall-Fleming will target two (2) ongoing Bible Studies utilizing "Little Rock" or a comparable resource to provide a regular weekly scriptural dialogue. Once established, this study should be ongoing (Beginning 2009 – 2012, 4151.21: an additional \$450.00 is added for resources annually).

Objective Three: Beginning in January 2010, Mr. Teall-Fleming, the E & F Commission and Mr. Brian Litfin and Mr. Mark Colone will explore the possibility of setting up one on-line adult formation opportunity and one web conference with Father Frank on a doctrinal topic. These technical advances will be implemented by June 2010 and become annual opportunities.

Objective Four: A coalition of Catholic Social Services, Sr. Jeanne Margaret McNalley, RSM, Fr. Frank and Mr. Teall-Fleming will explore through 2010 a multi-sectional, grass roots educational seminar directed toward Christian marriage and Family Life. It will be multi-disciplined and executed in the parish in February 2011 with an eye toward an annual presentation thereafter.

Objective Five: By January 2012 Father Frank and Mr. Teall-Fleming will initiate a quarterly Adult Education opportunity at old St Joseph Church in Mount Holly and in Southpoint, at Camp Hope (with the permission of Holy Angels Nursery).

Goal Five: The parish through the work of this commission, commits itself to expanding the process of Initiation into the Catholic Church so that it is year-round and offers on-going support to those discerning a call to conversion.

Objective One: By April 2010 Mrs. Cam Tracy, the RCIA team and Mr. Teall-Fleming will initiate a "Pre Catechumenate Team" and a monthly "Inquiry Program" that will function year round to invite people interested in the faith to have basic questions answered.

Objective Two: By January 2011, Fr. Frank and Mrs. Tracy and Mrs. Pullen (Stewardship) will develop a second Catechetical Team to begin a second RCIA cycle halfway through the year. The team will begin to function by June 2011.

Goal Six: The Faith Formation program must be sensitive to lingual, cultural and developmental differences within the parish community.

Objective One: In January 2010 the E & F Commission will meet with textbook representatives to review bilingual and other cultural resources. Based on this, the E and F Commission will develop a list of adjunct materials for all grade levels. It will be made available to catechists in September, 2011 (Beginning in FY 2011-2012, 5350.31 and 5350.33 will identify \$150.00 annually thereafter).

Objective Two: Mr. Teall-Fleming and the catechists will identify a Catechist in the parish as a resource person to work with others as a bi-lingual resource (Spanish/English) available to the staff in September 2011.

Objective Three: Mr. Teall-Fleming, a representative from Holy Angels (Sr. Nancy Nance, RSM at this writing) and Mrs. Snyder will meet through 2011 to discern specialty programs to assist developmentally challenged children.

Objective Four: This same group is tasked to identify a resource catechist based on this discernment available to our faith formation staff and parents by September, 2012.

Goal Seven: High School ministry will encompass service, fellowship and education in a balanced way, providing an experience that connects youth in a meaningful way to the church community.

Objective One: By July, 2011, the Finance Council, Mr. Teall-Fleming and the E & F Commission will establish budget parameters to include the hire of a part-time staff person to work with the youth of the parish (FY 2011-2012, 5123: \$9,000.; FY 2012-2013: \$10,000.; FY 2013-2014: \$10,500.).

Objective Two: In January 2012 the Youth Minister will present to the E and F Commission a list of individuals who will serve as an advisory group for his/her ministry in the parish.

Objective Three: In July 2012 the youth ministry advisory group, the E and F Commission, Mrs. Trish Vasil, the Community Ministries Commission and Mr. Teall-Fleming will implement a quarterly, organized service program designed for youth that includes time for theological reflection on service activities that are undertaken.

Objective Four: In July 2012 the E & F Commission will present a plan to the parish Master planning committee that identifies appropriate meeting, storage and other spaces necessary for expanding and new programs.

Objective Five: In January 2013 an annual week-long, international mission outreach will be made available to youth designed by the youth minister, the advisory committee, the Finance Council and the Community Ministries commission. This short term intervention will provide realistic help to the needy in a cost effective way and will contain opportunity for prayer and reflection throughout the experience. It will become an annual opportunity after implementation (FY 2012-2013, 5350.37: \$1,000.; FY 2013-2014: \$1,000.).

PARISH LIFE COMMISSION

Mission Statement:

The mission of the Parish Life Commission is to provide opportunities for the parish to come together, to grow together, and to grow into a community.

Vision Statement:

Our vision is to provide fellowship opportunities and entertainment for the Parish through

care, service, friendliness, and fellowship.

History and Analysis:

Prior to 1999 there was an organization filling the place of the present Commission. The Commission began to take its present form in 1999-2000. By 2002 the Commission began in earnest with the renewal of the monthly breakfast. This breakfast was started with a gift of \$100 by parishioners "Ski" Gwiadinski, assisted by Walter Baranowski. The parishioners paid for the simple pancakes and sausage breakfast and it was a self-sustaining initiative; the breakfast receipts paid for the next breakfast. Surplus funds go to Scouts, Catherine's House, youth groups, etc.

We have a number of special theme breakfasts, regular breakfasts, Bingo, the Shrove Tuesday (Mardi Gras) dinner, Thanksgiving Dinner, and Halloween and Easter Egg hunts. The dinners for First Sacrament programs in the Fall and Spring as well as assistance with the annual New Members Dinner.

Coffee and doughnuts are provided by rotating teams after the two Sunday Masses.

Parish members have identified the following gifts and challenges:

<u>Gifts</u>	<u>Challenges</u>
1) Thanksgiving dinner	1) Dances and mixers
2) Fr Joe's farewell	2) Opportunities for singles
3) Trick or trunk program	3) Sports team activities
4) Great volunteers	4) Activities for young adults and young families.
5) Coffee & doughnuts	5) Better facilities for above, for Scouts, retreats and for meetings.
	6) A gymnasium
	7) Transportation (buses and vans)
	8) Better commercial kitchen

Goals and Objectives:

Goal One: Parish programs celebrating our growth as a community, and a concern for the diverse groups that compose this community, must be supported.

Objective One: Beginning in January 2010 Mr Baranowski and the leadership of the "Young at Hearts" will formulate 2 annual social opportunities devised specifically for seniors in the parish (FY 2009-2010, 5102.23: \$500.).

Objective Two: By January 2011, in conjunction with the Community Ministries Commission, the Parish Life Commission will execute an "International Night" pot luck supper that features the ethnic foods of parish groups as well as opportunities for cultural dances and music. This will be evaluated to see if it becomes an annual event.

Objective Three: Beginning in June 2011 the Parish Life Commission and Ms. Alexander will formulate a budget for the annual Harambe dinner with traditional foods to serve as an annual connection to the African American community. The budget will be presented to the Finance Council for approval in the 2011 – 2012 budget (FY 2011-2012, 5102.23: \$600. And annually thereafter).

Goal Two: Develop a "progressive dinner" to accommodate a very large group broken down into smaller social groups for cocktails, dinner and dessert. Many more than the 250 our hall currently accommodates could be served.

Objective One: By January 2012 the Parish Life Commission will identify a sub committee to oversee the development of parish homes as venues for three "segments" of a progressive dinner.

Objective Two: By May 2012, the sub-committee will advertise and execute the progressive dinner around the parish and evaluate its effectiveness.

Goal Three: Adequate space and equipment are necessary to properly serve the growing parish community.

Objective One: By July 2011 in conjunction with the Building and Facilities Commission and Mr. Liberatore, rocking chairs will be budgeted, purchased and secured to a location in the front of the building for parish use (FY July 2011-2012, 5133: \$300.).

Objective Two: By January 2012, the Parish Life Commission and Mr. Liberatore will purchase and install 5 picnic tables on the church property for family use (FY 2011 – 2012, 5133: \$700.).

Objective Three: By June 2012, in conjunction with the Building and Facilities Commission, the Parish Secretary and Mr. Liberatore, we will install an information kiosk on the property that will be updated regularly by the parish office FY 2011-2012, 5139 \$1,200.).

BUILDING AND FACILITIES COMMISSION

Mission and Vision statement:

Provides for a long range maintenance plan and work with the pastor to provide appropriately for parish mechanics, roofs, painting, and general scheduling. Oversee the maintenance and housekeeping of the parish plant.

Parish members have identified the following gifts and challenges:

Gifts:

- 1) The building is kept well repaired
- 2) Housekeeping & landscaping
- 3) We do well with limited space
- 4) MAK Center and kitchen

Challenges:

- 1) Space is inadequate
- 2) Parking lights and more spaces
- 3) Rest rooms needed
- 4) handicap access
- 5) HVAC System needs "tweaked"
- 6) Child friendly spaces needed

Goals and Objectives:

Goal One: We are committed to provide a safe environment on the parish campus that will support ministry activities, employees and volunteers during the day and at night.

Objective One: By January, 2010 the Finance Council and the B and F Commission will meet with Duke Power to devise a plan for parking lot lighting that is functional and aesthetically pleasing FY 2010-2011, CAP BDGT: \$8,000.).

Objective Two: With approval of the Pastoral Council, Father Frank (and the Diocese of Charlotte) new parking lot lights will be installed in the front lot by July 2010.

Objective Three: By January 2010, Mr. Spada, Duke Power Company will evaluate the need for additional wattage in lights at the Education Building at the rear of the property. This evaluation will be presented to Fr. Frank.

Objective Four: If necessary, by March 2010, Duke Power will replace existing light bulbs with higher output bulbs.

Objective Five: By January, 2011, Mr. Baranowski and Mr. Liberatore will complete the cabinet facings (stainless) around the ovens in the MAK Center kitchen.

Goal Two: We will provide adaptable spaces, both inside our buildings and around our campus, to meet the needs of a growing parish population with multiple needs.

Objective One: In April 2011, with already approved budget, the "Thursday Group" and Mr. Liberatore will apply three to five inches of course gravel to the level, grass lot behind the MAK Center to provide additional parking in a code-permitted "temporary" lot (FY 2010-2011, CAP. BDGT: \$3,500.).

Objective Two: By January 2012, Mr. Liberatore, Ms. Whitney and the B and F Commission will complete a proposal to redevelop the interior of the current Education Building into a Pastoral Center with office spaces and a conference room (*this objective ultimately depends on the move to and success of the Faith Formation program in Mercedes Hall on the BAC-Sacred Heart Campus*).

Objective Three: In June 2012, the Finance Council, The Pastoral Council and Father Frank consider the "Pastoral Center" proposal, It is submitted to the diocese for any needed permissions and then included in the 2012 – 13 budget and put out to bid by Mr. Liberatore (FY 2012-2013, Cap. BDGT: \$70,000.00).

Objective Four: The "Thursday Group" under the direction of Mr. Liberatore will readapt the current office space into flexible meeting rooms by January 2013.

Objective Five: Beginning in January 2010, Fr. Frank and the Diocesan Properties Office will begin an initial dialogue concerning potential uses (diocesan and parish) for an additional building on the property of the church of Saint Mary and Saint Joseph in Mount Holly.

Goal Three: The Buildings and Facilities Commission, recognizing the rise in the number of young children in the parish as well as the increased numbers of young families, is committed to providing those services that make our campus a welcoming environment for everyone.

Objective One: By December 2010, the "Thursday Group" in conjunction with input from Mrs. Pressley, will child proof the buildings with vinyl bumpers on sharp corners and with coverings for electrical outlets.

Objective Two: By July 2011, on the front lawn, Mr. Liberatore and Mr. Baranowski will install and secure 4 – 6 rocking chairs (including at least one child chair).

Objective Three: In January, 2012 Ms. Whitney, Mrs. Pressley and Mr. Liberatore will explore a feasible playground set-up with safe equipment, ground cover and fencing. They will present a proposal to the B and F Commission and the Finance Council by June 2012.

Objective Four: In July 2012, Mr. Liberatore will bid-out and supervise the installation of any approved playground equipment in an appropriate space on the parish campus (FY 2012-2013, 5133: \$3,000.).

Objective Five: Beginning in July 2010, Mr. Spada and Ms. Fleming, RN will evaluate door and other entry adjustments that can be made reasonably to accommodate better handicap access to the parish. They will present this evaluation to the B and F Commission by October, 2010.

Objective Six: With the approval of the Pastoral Council, the Finance Council and Father Frank reasonable handicap adaptations will be initiated in January 2011 and completed by June 2011 (FY 2010-2011, 5137: \$3,000.).

Goal Four: The Buildings and Facilities Commission takes responsibility for the upkeep of current buildings, even as we look toward new construction in the future.

Objective One: With the expiration of the current five year HVAC and Roofing maintenance contracts in 2012, the Commission will evaluate the work done and recommend to

the Finance Council and Father Frank the renewal of any appropriate additional five year proposals from 2012 – 2017.

Objective Two: In June 2010, the B and F Commission and the Finance Council will make provision for the replacement of two pieces of rectory furniture which Father Frank will choose (FY 2009 – 2010, 5537: \$1,100.).

Objective Three: In January 2011, Mr. Liberatore, Ms. Whitney and Father Frank will evaluate the condition of carpeting and flooring (10 years old) in the rectory and present a proposal to the B and F Commission for any replacement.

Objective Four: In July 2011, the Finance Council will make provision for floor and/or carpet replacement at the Rectory and Mr. Liberatore will supervise the bids and the work which is to be completed by December, 2011 (FY 2010 – 2011, 5537: \$2,000.).

Objective Five: In 2013, the same process will be undertaken to add tile to the kitchen and master bath floors in the Rectory FY 2013-2014, 5537: \$1,000.).

Objective Six: In January 2010 Mr. Atterbury, Mr. Liberatore and Father Frank will form an ad-hoc subcommittee to evaluate any real estate adjoining our current campus that may come up for purchase. They will present their findings as/if they become available to the Pastoral Council and the Finance Council for further deliberation and consideration.

Objective Seven: In January 2010 Mr. Liberatore and Mr. Spada will engage a local demolition company to evaluate the demolition of the St. Benedict building and offer a proposal. This proposal, presented to the Pastoral Council and the Finance Council, will be considered for the 2010 – 2011 fiscal year. If feasible, the demolition will occur before January 2012 (FY 2010-2011 or 2011-2012, CPT. BDGT: \$23,000).

Objective Eight: The B and F Commission in 2013 will submit its maintenance contracts and other data to the parish Master Planning group for its consideration as they contemplate new construction.

Goal Five: The parish landscape and buildings will reflect the cultural and ethnic make-up of the community, as well as the neighborhood in which we “live.”

Objective One: The B and F Commission and Mrs. Kauer will recruit from various ethnic groups in the parish a committee to advise them about appropriate plantings and religious art. This ad-hoc committee will convene by June 2010.

Objective Two: By January 2011, Mrs. Kauer, Fr. Frank and the subcommittee members will write a plan for potential statuary (*Our Lady of Guadalupe, Our Lady of LaVang, the Black Madonna*) and landscaping to be incorporated on the property beginning in the Spring of 2011 FY 2011-2012, 5137: \$2,200.; FY 2012-2013: \$1,000.).

Objective Three: By April 2011, Mrs. Kauer and Mr. Liberatore will work to clean up and manicure our borders in the Ried Park community.

Objective Four: Beginning in January 2012, Mrs. Kauer and representatives from the churches on Lincoln Street will work to create common flower beds, manned by volunteers, for Spring 2012.

Objective Five: In January 2012, if the St. Benedict building has been demolished on schedule, Ms. Whitney, Fr. Frank and the Pastoral Council will work with the B and F Commission to design and erect an appropriate monument by the back entrance that honors the history of the St. Benedict building and its meaning to the African American community (FY 2011-2012, 5137: \$1,500.).

ECUMENISM COMMISSION

Mission Statement

The Ecumenism Commission helps Catholics in Queen of the Apostles Church link their call to life in Christ with the lives of Orthodox Christians as well as other Believers outside our tradition so that we can facilitate the work of the Gospel and the unity of the Body of Christ. We provide an additional link to those outside the Christian community that allows us to celebrate our mutual belief in God and to share common service that strengthens the human community.

Vision Statement

We must educate Catholics about their faith and, especially here in the south, witness our faith in prayer and in service in context with other Christians. We should also show the world that our faith commits us in love and respect to Jews, Muslims and all people of good will.

Analysis

The Commission, envisioned by diocesan guidelines in November 2007, was organized in the parish after the October 2008 Stewardship survey. It is taking its first year to accomplish two tasks:

- 1) Write an appropriate Mission Statement
- 2) Study the ecumenical movement in the Church since the Second Vatican Council

It accomplishes these tasks by reviewing the appropriate documents of the Council and reflecting on our individual experiences as Catholics in the southern United States.

The current commission with seven members is under the leadership of the pastor and hopes to develop specific programs as it establishes itself within the context of the parish community. It also hopes to expand its membership and provide leadership from among interested parish members.

The Commission builds on an already strong relationship between local Christian churches in the area. We currently are engaged in joint programs with area Protestant communities, including the Belmont Area Ministers Fellowship, the Unity Day celebration. We also share service projects such as the family shelter program, the BCO and the Belmont Parish Nurse Program.

In the parish survey of 2009, the following elements of this aspect of parish life were identified:

Gifts:

- 1) Participation in area prayer events
- 2) Share service/outreach programs
- 3) Use of our church for events
- 4) Ecumenical Seder in 2008

Challenges:

- 1) Need more joint programs
- 2) Little contact with local Lutheran church

Goals and Objectives

Goal One: To enrich our life of prayer by sharing it with fellow Christians in our neighborhoods on a regular basis.

Objective One: By January 2010, Fr. Frank and Seth Kane will meet with the Belmont Ministers Fellowship and will redevelop/reinvigorate the community wide Seder supper and offer to celebrate it at Queen of Apostles in Lent 2010 (FY 2010-2011, 5350.40: \$500.).

Objective Two: In March 2010, Mrs. Glisson, Father Frank and the deacons of Love's Chapel Presbyterian Church will meet to plan the joint blessing of palm branches on Lincoln Street in April 2010.

Objective Three: By December 2010, Mrs. Glisson is charged with contacting the music director at the local Lutheran Church to plan a possible joint *Lessons and Carols* program for the Christmas season.

Goal Two: To sensitize Catholics to the faith of others through education and prayer and to give them a context to talk about it and learn more of their own faith from the experience.

Objective One: In conjunction with the Education and Formation Commission and Father Frank, plan an evening of reflection in January 2011 that informs the parish about the essentials of Islam.

Objective Two: In conjunction with the Education and Formation Commission, Father Frank and Seth Kane plan an evening of reflection in October 2011 that informs the parish about the essentials of the Jewish faith.

Goal Three: To act as a catalyst to celebrate unity and understanding in the midst of world with growing religious diversity and misunderstanding.

Objective One: In January 2012, in conjunction with the *Unity Octave*, the Ecumenism Commission and the Liturgy and Worship Commission will plan an ecumenical and interdenominational gathering at Queen of the Apostles to pray for world peace.

Objective Two: In February 2012, the Ecumenism Commission will meet to evaluate the gathering and decide if this will be an annual event in the parish. They will present their evaluation to Father Frank and the Pastoral Council.

Objective Three: In June 2012, the Ecumenism Commission will seek a comparable group in the area Lutheran church to establish a working subcommittee to renew the *Lutheran – Catholic Covenant* in the community by October 2012.

CONCLUSIONS

Given the imminent growth in our area as previously detailed, and Parish facilities that are beyond maximum capacity now, it is clear that Queen of the Apostles must embark on a building project in order to provide adequate space for the present and the future. We hope to include the property at "Old Saint Joseph" church in Mount Holly, providing a building with bathroom facilities, meeting space and a small kitchen for pastoral meetings, Mass and other events in the northern sector of the parish. We hope this will assist with overall pastoral care as well as care for Hispanic Catholics. It may also become a rental property so that we can gain a little income for upkeep.

With the submission of this document we are also asking for permission to begin a Master Planning Process so that we can address our short term and long term needs. Such a Master Planning Process will allow us to fuse the goals and objectives of our commissions and committees with the kind of adequate facilities and other support that will allow us to continue to serve eastern Gaston and western Mecklenburg counties.

The face of Queen of the Apostles is changing. As we grow in numbers, as we respond to the ethnic and cultural realities that our parish territory presents to us, and as we see ourselves in relationship to other Catholic entities in eastern Gaston County, we hope to be sensitive to the worship, education, and social needs of this community. We want to maintain the "values" of family and closeness that so many people identify as important aspects of the parish. At the same time, we want to remain open to the people we need to welcome for worship or outreach as we move into the future.

The parish is much more secure than just five years ago. We believe we are ready, and it is time to move forward.

Mary, present at the great Pentecost when the fire of God's Spirit enlivened the church, pray that we will be afire with that same Spirit as we serve the Gospel here in this place. Amen.