

**Holy Spirit Church  
Pastoral Council  
November 28, 2023**

1. Opening Prayer – The Angelus
2. A Quorum was not achieved, so an official meeting was not called to order. The attendees reviewed the notes captured below as a non-official review.
3. Attendance: Fr. Ken Sales, Jeff Van der Sluis, Allan Visitacion, Filomena Fernandes, Holly Marsh, Dan Custodio

**I. Discussion**

**a. Report from the Pastor - Father Ken**

1. Parish Advent Retreat: Dec. 4-5, 2023, facilitated by Fr. Sunil Orathel, SDB priest in residence St Joseph Basilica, Alameda, mission assignment in Sudan.

**December Save the Date Special Masses and Liturgies**

2. **December 8** – Immaculate Conception - Mass Schedule - 7:00, 8:15, 11:00 am & 6:30 pm
3. Parol-Lantern Making Competition on-going until 12/15.
4. Parol making event was a big success. Kudos to grandparents' club for their hard work. The participants were from diverse ethnicities.
5. Parol-coloring contest for all ages.
  - a. The coloring page copies will be in the parish office and FF offices. Submissions will be given to the school. The colored art will be mounted for display during Simbang Gabi in the Parish Center. Our school Art teachers will take care of mounting artwork.
6. Advent Wreath Making- Sat 12/2 from 2:00 -4:00 pm will be led by Kendee
7. **Christmas Tree Lighting- 12/3, after 5:00 pm Mass**
  - a. Youth Ministry XLT, Christmas Tableau (15 mins), Music support from Paul, hot chocolate with marshmallows and cookies will be served. The main driveway will be blocked, Knights will be helping us with traffic.
8. Our Lady of Guadalupe Feast Day- 12/12
9. **Advent Penance Service - 12/14 at 6:30 pm.**
10. **Simbang Gabi Mass and Fellowship after- 12/15-12/23, 6:30 pm**
  - a. On weekends in the evening Mass will be at 5:00 pm and Simbang Gabi Mass will be at 6:30 pm.
  - b. Staff Sponsored Simbang Gabi Fellowship: 12/22. More details to follow.
11. New Office Ministry Members- Please extend a warm welcome to the many parish office volunteers when you see or speak to them.
12. **Christmas Mass Schedule- 12/24: 4:00, 6:00 & 8:30 pm; 12:00 midnight**
13. **Christmas Day Masses 12/25 - 7:15, 9:00, & 10:45 am; 12:30 pm**
14. Christmas concert before midnight Christmas Mass.
15. Fr. Ken also reported on an imminent directive coming from Bishop Barber that will harmonize the posture following the Lamb of God during Mass, so that the congregation will kneel rather than stand, following the Lamb of God. This will be announced and specified beginning from the 3<sup>rd</sup> / 4<sup>th</sup> Sundays of Advent.

**b. Report from the Parish Business Manager - Jeff Van der Sluis**

1. Finances:

a. Numbers (through September\*\*):

- Month & YTD:

MTD: Plate Actual \$136K vs Budget \$154K

YTD: Plate Actual \$1,281K vs Budget \$1,252K

MTD: Expenses \$273K vs Budget \$238K

YTD: Expenses \$2,239K vs Budget \$2,120K

MTD: Net Ordinary Income -\$89 vs Budget -\$39K YTD: Net Ordinary Income -\$486K vs Budget -\$312K\*

- *\*Including Depreciation of \$355K Y-T-D*

- September income came in lower than budget, plate collections (our leading indicator) was lower than budget; expenses were above budget, but overall we continue through September in a solid financial position.

b. Top line YTD (year to date\*\*)

- YTD total income is \$1.754M; 97% of budget (of which \$107K is donations/gifts).
- YTD Expenses are higher than budget for the year at 106% of budget with an expense of approx. \$2.239M.
- Our Cash balance is approx. \$1.649M (August was \$1.739M).

c. Income for September\*\*

- Total Income for September was \$184K or 93% of budget (August was \$204K or 90% of budget).
- Plate collection for September (our key indicator) came in at \$36K or 88% of budget (August was \$147K or 94% of budget).
- Included in our September income were new donations of \$9.8K
- Facilities Use (rentals) for September was \$9.3
- Program Ministries was \$22K (an annual income - new school year – majority in Aug and Sept)

d. Expenses for September\*\*

- Expenses were over budget of \$273/115% of budget (August was \$225K/101% of budget).
- As a reminder – Property depreciation of \$355K is included in the expenses however does not utilize cash.

e. Other Income and Expenses

- Revenue in total came in at just under \$14K and expenses of just under \$18K.

\*\* Full report pending due to the parish book keeper away on vacation.

2. Buildings and Grounds:

- a. CMPC – Revisions to the master plan without building a new school are complete. We have received preliminary cost estimates for each part of the plan. We will do some feasibility studies prior to presenting to the community. We are also exploring adding a Columbaria underneath the Church as part of the Master Plan. This could be a major source of income after the initial investment.
- b. Front Entrance project – we have changed the design based on City's input and are revising the permit set now. This includes closing the campus with new fencing, gates, and access control.
- c. We have installed new secure access control (for the school for now). It includes cameras. We will be looking at expanding our security going forward.

**c. Report from the Holy Spirit School - Holly Marsh, Principal**

1. Enrollment K-8 268, Preschool 35
2. Wait list for fourth and sixth grade
3. Our first parent spiritual enrichment night is Friday, December 1st. Parents are encouraged to kick off Advent with a talk by Deacon Tim, while the students watch the movie, The Star, which talks about the birth of Jesus. Students will also learn more about Advent with Mrs. Marsh in the

theater. We are inviting faith formation families, as well as sharing the information with St. Joseph, St. Edward, and Our Lady of Guadalupe schools.

- a. (Holly) will collect sign-up sheets to see how many visitors attend from our neighboring parishes.
4. Our Christmas program is Tuesday, December 12th at 6:30pm. All are invited to join us in the church for a night filled with Christmas cheer and the retelling of the Nativity.
5. Christmas break begins December 22- and we will return on January 8th.

## **II. Updates**

### **a. Liturgy Committee – TBD**

### **b. St. Vincent de Paul - Cynthia Eugene**

1. No updates.

### **c. Stephen Ministry - Catherine Weeks**

#### **1. 2022-2023 FUNERAL SERVICES**

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October 2022 to November 2023

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1 minister prep for 6 masses = 6 ministers  
1 minister at 28 masses = 28 ministers  
2 ministers at 44 masses = 88 ministers  
3 ministers at 8 masses = 24 ministers  
5 ministers at 1 masses = 5 ministers

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TOTAL = 151 ministers  
151 total volunteers x 2.5 = 377.5 volunteer hours

#### **2. TOTAL MASSES/CHAPEL SERVICES/COMMITTALS/MEMORIALS**

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6 Mass Prep Only  
11 Chapel Services or Committals\*  
5 Memorial/Anniversary Masses\*  
65 Funeral Masses  
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87 TOTAL funerals/memorials/chapel services/committals

\*The number of Chapel Services and Committals and private memorial Masses may not be accurate because Catherine only knows about those that are announced via the Funeral Assistance email distrib list. If no Stephen Ministry is requested, Catherine is not notified.

### **d. CYO - Allan Visitacion**

### **e. Filipino Society - Lissa Pastor**

## CYO Updates – Pastoral Council Meeting

**28-Nov-2023**

### Parish Center Updates

- Ongoing Maintenance in gym

### Sports Updates

- 2023-2024 CYO Boys Basketball and Girls Volleyball in progress
- 2023 Cross Country Season Complete
- CYO dedication mass 2023 keeps growing! Oct 22, 2023



- (2) Holy Spirit Hardwood Classic Boys Basketball Tournaments complete
- Cheerleading Coffee Bar Fundraiser complete - proceed to go towards Cheer equipment
- Holy Spirit CYO represented at Niles Holiday Parade 11/25
- CYO Basketball Tournament/Service Event: "Socks for Swishes" Dec 27-30th
- CYO Teams collecting Blankets and Jackets; ask to perform service work around campus.
- HSCYO Night with GS Warriors Jan 5th, 2024: Play where the Pros Play Event

### Misc Updates

- Actively looking for a replacement Cross Country/Track and Field Athletic Director
- CYO engaged with HSS to improve communications. Improvement ongoing.

**Holy Spirit  
Filipino Society**  
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**Danilo Zenarosa**  
*President*

**Joel Gacusan**  
*Vice-President*

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*Treasurer*

**Arlene Vargas**  
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**Malou Lundag**  
*Membership Director*

**Lissa Pastor & Rod Prescilla**  
*Publicity Directors*

**Barney Chan**  
*Communications Director*

**Lito Ramos/Roy Santos**  
*Family Event Coordinators*

**Marina and Ven Salazar**  
*Kitchen Managers*

**Ed Espinosa/Randy Nacnac**  
*BBQ Managers*

**Mario Oblena/Roland Acoba**  
*Operations Manager*

**Maryanne Gacusan**  
*Casino Fundraising Chair*

**Joel Gacusan & Chuck  
Bernardo**  
*Golf Tourney Chair*

**Ginalyn Nacnac**  
*Spiritual Journey Chair*

**Maria Acoba**  
*Festival Coordinator*

**Carol Pascual**  
*San Lorenzo Ruiz Chair*

**Joanne Espinosa**  
*Scholarship Chair*

**Rolly Salazar**  
*President Emeritus*



**Holy Spirit Filipino Society**

A Parish Ministry at Holy Spirit Church

### Filipino Society Parish Council Report (11/28/23)

1. Because of the rising cost of supplies and other prime commodities we decided to increase the cost of our combo meal deal for our food sale fundraising to \$10.00 with drinks included starting next year.
2. Our annual Christmas party that's been halted because of the pandemic will push through this year on December 9 (off campus)
3. Were assigned to provide food and refreshments for our annual Simbang gabi reception (sit down dinner) after mass on the last day of the event on December 23.
4. Our weekday rosary on going at 7pm (M-F) but will be on hold temporarily during the Simbang gabi celebration and will resume afterwards.

### Action Items:

1. There is a missing kneeler in the church pews that need to be located and re attached.
2. Follow up from last meetings action items regarding the parish center oven calibration and any plan on air circulation? (for the facilities manager)

**f. Indian Society - Filomena Fernandes, Maria Furtado**

1. For the last quarter of the year we have had two successful food sales to raise funds for the Holy Spirit church.
2. Additionally, our members have been sponsoring every other month feeding the needy, ensuring that all expenses are covered without relying on the funds generated from the food sales.
3. We have our Christmas fellowship get-together on December 22nd to celebrate the spirit of giving and community. And to encourage new members to join. All parishioners are welcome to attend!

**g. Faith Formation – Chris Carvalho**

1. Fall classes continue this week and continue through December 16, returning for winter trimester on January 8.
2. The annual Faith Formation Christmas party & White Elephant Gift Exchange is Saturday, December 2 in deSousa House.
3. 2ND Annual Christmas Tableau performance will be Sunday, December 3 directly following 5:00 PM Mass—and just before Parish Tree Lighting at 6:30. Children from the Youth Lector program will narrate the Christmas story, and children from Faith Formation and ALPHA will play the parts on the altar. To make viewing the players easier from the pews, the event will be videoed and projected onto the church screens.
4. For the second year, Youth Lectors have been invited to proclaim the Word at the Simbang Gabi Masses. The children are happy to participate in this traditional, cultural novena on December 16, 18, and 21.

**h. Table of Plenty – Mary Marcellus**

1. No report.

**III. Old Business / Action Items**

- a. Security Training (Mary) - Mary spoke to the retired police officer who did talk on safety and dealing with difficult guests for the Table of Plenty volunteers, but he is traveling a lot and not able to commit at this time.
  - i. During our discussion, (Jeff) agreed to ask Fremont P.D. if someone from the police department can give a safety talk.
  - ii. During our discussion, updates and concerns were shared regarding trespassing and/or aggressive behavior by certain homeless individuals. In a safety situation, any parishioner can call 9-1-1; please also text Jeff. If the police arrive to intervene and ask if a parishioner seeks to press charges, we can answer “yes” to press charges. In a non-safety situation, please text Jeff; he (or the parishioner) can answer to press charges.
- b. Liturgy Committee Lead (open)
- c. Other Council action items

**IV. New Business / Action Items**

- a. (All) Future Council action items

**V. Concluding Parish Prayer**

Next meeting Tuesday, January 30, 2024, 7:00pm in the Fireside Lounge.