

WELCOME TO THE
CATHOLIC PARISH OF NAPIER

AGM

Sunday, 11th June 2017



PASTORAL COUNCIL REPORT



What the PPC has focused on:

- Developing and overseeing the work in/direction of the parish
- Supporting the work of the Parish Staff
- Supporting initiatives in the parish
- Responding to developments that may/should affect the parish



A few highlights:

- Parish Pilgrimage to the Palmerston North Cathedral (October)
- Parish Group Expo (November) – booklet with all groups available on website
- Establishment of Health and Safety Committee
- Workshop Relationships with Muslims by Sr Catherine Jones (September)
- Development and Promulgation of the Vision and Mission (September)
- Development and approval of the Strategic Plan 2017-2021 (January)



CPoN Vision

A vibrant Christ-centred community,
celebrating diversity and reaching out with joy
and compassion



CPoN Mission

- To be open to and embrace Christ's love through prayer and celebration of the liturgy
- To build an inclusive and flourishing parish family
- To reach out to the poor and serve the people of Napier
- To be wise stewards of God's creation
- To nurture and engage families and young people in the Catholic faith
- To proclaim Christ through active evangelisation



Strategic Plan 2017-2021

- Five-year plan to help us live our Mission and achieve our Vision
- Developed with input from parishioners and Leadership Teams
- Approved by Leadership Teams in January 2017
- Each mission statement has dedicated goals, actions and performance criteria, so we can evaluate how well we are doing.
- Copy of strategic plan is available on CPoN website



Annual Plan 2017 – working towards strategic goals

- Liturgy – diversity, music
- Two social activities for entire parish
- Open forum
- Hub review
- Encouragements to help poor and needy
- Actions for the environment
- Youth development team and activities
- Administration and finance: register, planned giving, bequests, budgeting for special projects
- Faith formation and Leadership development



Rule of Life

Each group:

- begins and ends with a form of prayer.
- invites people of all age groups, languages and cultures to form a communion of disciples.
- seeks to be hospitable to people of faith and the world.
- shows gratitude.
- seeks to make decisions that enhance justice and right relationships between people.
- seeks to make decisions that are environmentally sustainable.
- works collaboratively, shares all relevant information, seeks to make decisions by consensus and follows right meeting practice and accountability.

Each minister:

- takes up the opportunities provided for formation.



Thank you!

**To all who have contributed to the
work of the Pastoral Council and to
the work of the parish in general.**



LITURGY COMMITTEE REPORT



- Formation
- Preparation/Support
- Celebration
- Evaluation



FINANCE COMMITTEE REPORT

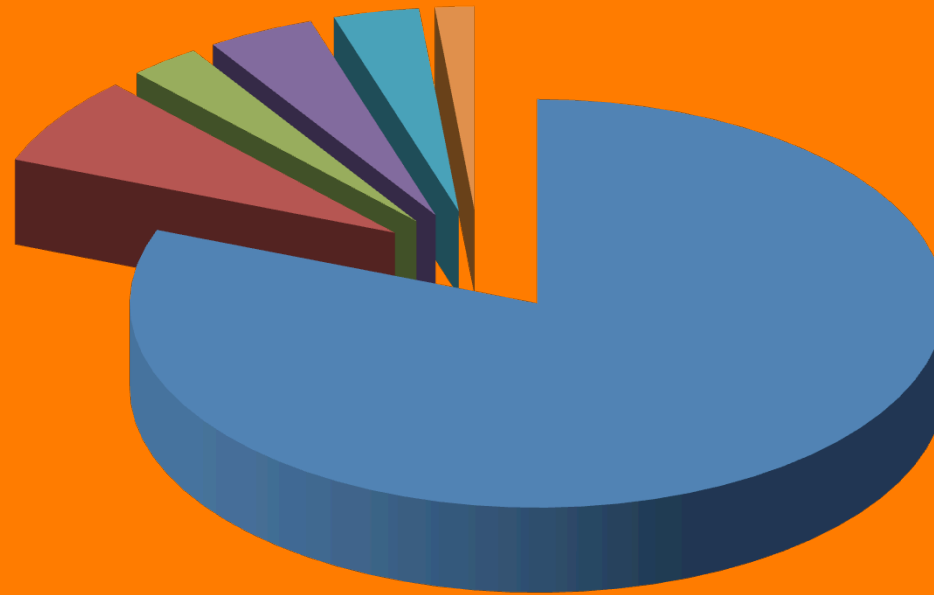


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- **Operating Account for 7 months to 30 April 17**
 - Revenue
 - Expenditure
 - Year end position to 30 Sept 17
- **Capital for 7 months to 30 April 17**
 - Funding
 - Expenditure
 - Future capital Works
- **Capital Development Fund**

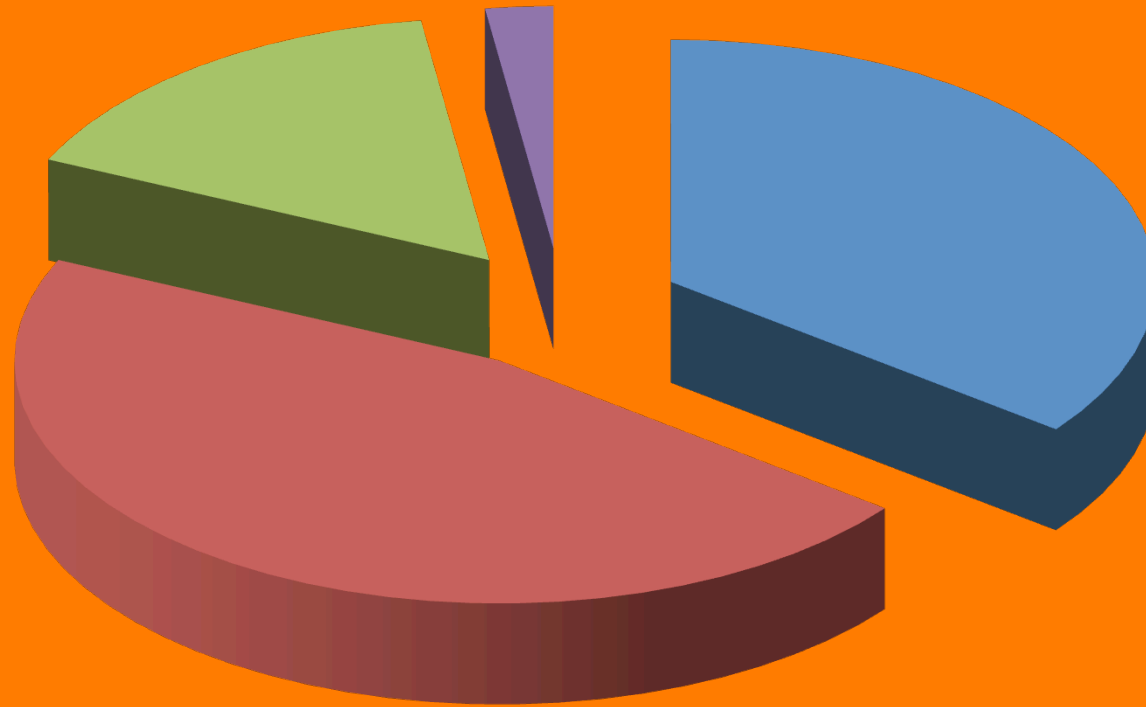
Income for 7 months to 30 April 17

(Total \$282,000)



| | |
|--------------------------------------|------------------------------|
| ■ Parish Collections (\$228,000) 81% | ■ Donations (\$20,000) 7% |
| ■ Interest Income (\$8,000) 3% | ■ Youth Grants (\$12,000) 4% |
| ■ Rents (\$9,600) 3% | ■ Other (\$4,400) 2% |

Analysis of Parish Collections and Donations



■ St Patricks (\$87,800) 32%

■ St Marys (\$115,100) 42%

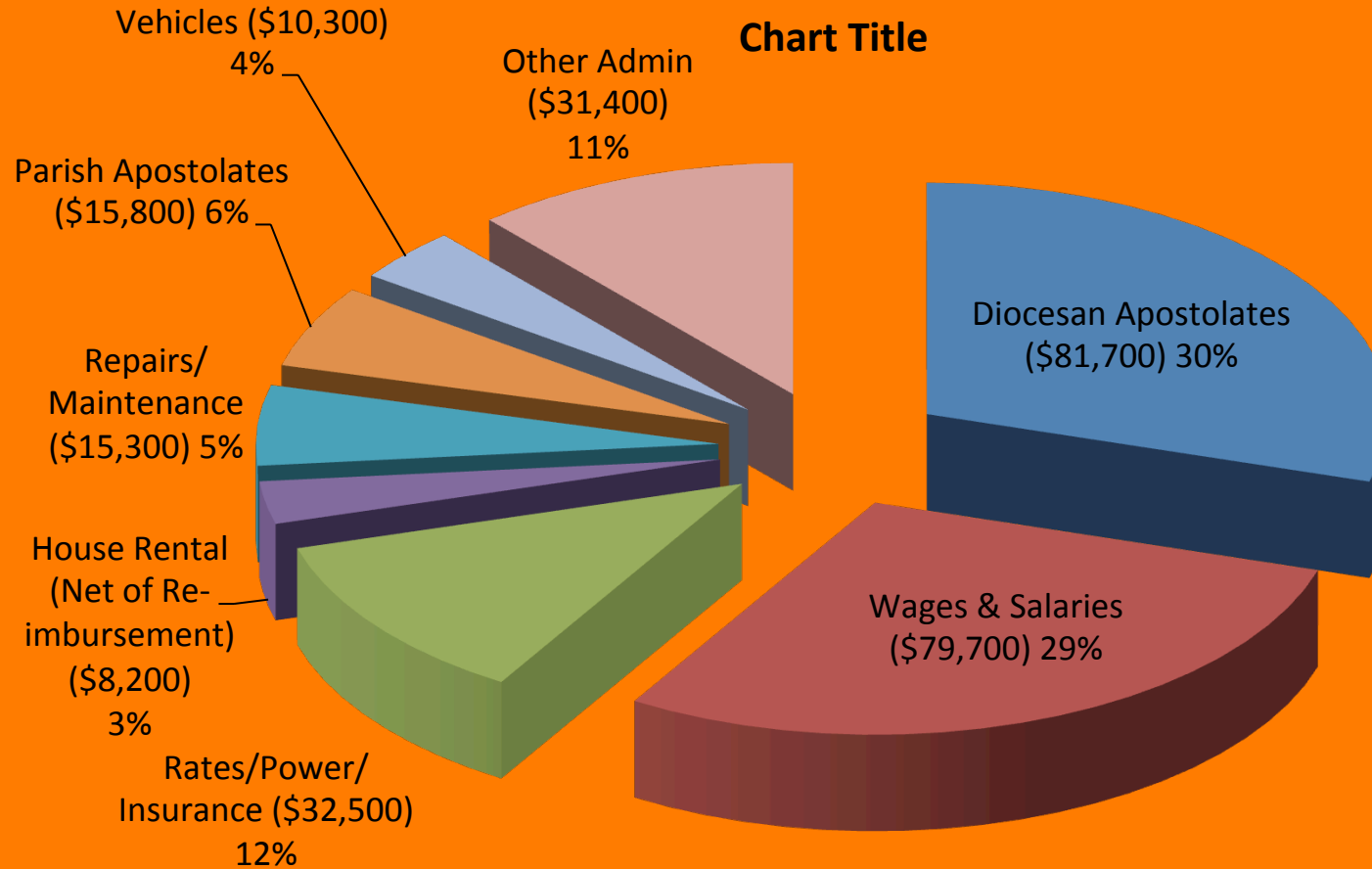
■ St Thomas More (\$39,500) 14%

■ Funerals/Weddings (\$5,600) 2%

Expenditure for 7 months to 30 April

17

(Total \$275,000)



Operating Account – Year ending 30 Sept 17

- Budgeted Revenue \$514,000
- Budgeted Expenditure \$515,000
- Break-even operating position
 - Planning Giving down
 - Donations up
- Year to date Revenue and Expenditure trends show the year end break-even position should be achieved

Capital

- Major maintenance/renovation items
- Arise infrequently – say every 10 years
- Usually high cost so difficult to fund from planned giving
- Policy is to fund from savings and bequests
- The availability of bequests to fund such capital is vital

Major Capital

- **Expenditure and commitments to 30 April 17**

- **St Patrick's**

(\$ excl. GST)

| | |
|----------------------------|----------|
| - Church exterior painting | \$39,000 |
| - Church roof repairs | \$23,300 |
| - Reconciliation room | \$7,500 |

- **St Mary's**

| | |
|------------------------|---------|
| - Centre, repair walls | \$7,300 |
|------------------------|---------|

Future Capital Projects

- **St Mary's**
 - Centre flashings
 - Remedial work on church roof leaks
- **St Thomas More**
 - Hall roof repair
 - Hall roof painting
- **Parish Office**
 - Communications
 - Health and Safety
- **St Patrick's**
 - Grounds
 - Hannigan Centre
- **Priests House**

Catholic Development Fund – as at 30 April 17

| | |
|------------------------|------------------|
| • General Savings | \$45,000 |
| • Bequests for Capital | \$164,000 |
| • Youth Funds | \$82,000 |
| • Tagged Funds | \$32,000 |
| TOTAL | \$323,000 |

Note: a further \$530,000 bequest was received in May 2017

PARISH PRIEST'S REPORT



LEADERSHIP OF THE PARISH

PARISH STAFF

PARISH PASTORAL COUNCIL

FINANCE COMMITTEE

LITURGY COMMITTEE



PARISH STAFF

Peter Head sm

Paul Byers sm

Damian Caccioppoli sm

John Mori sm

Margaret von Hartitzsch

Chris Marwick

Elaine Martin

Carmel Jones



PARISH PASTORAL COUNCIL

Doug Neilson (Chairperson)

Paul Byers sm

Colleen Fouhy

Peter Head sm

Nui O'Malley

Claire Shirkey

Ruth Smithies

No Secretary



LITURGY COMMITTEE

Mary-Anne Pay (Chairperson)

Pam Bartlett

Paul Byers sm

Chris Hare

Peter Head sm

Caroline Kelly-Lowe

Eseta Penitito

Margaret von Hartitzsch



FINANCE COMMITTEE

Jonathan Bissell (Chairperson)

Hyacinth Castelino

Sonia Gardner

Mike Lunnon

Judy Steiner

Peter Head sm



Vision and Mission

(September 2016)

Strategic Plan

(June 2017)



SPECIAL THANKS TO:

Elly

Fr Paul

Mary-Anne

Jonathan

Julia

Elly & Gerard



| | 2015 | 2016 |
|--|------|------|
| • Baptisms | 82 | 54 |
| • 1 st Reconciliation and Eucharist | 65 | 45 |
| • Confirmation | 22 | 22 |
| • RCIA | 3 | 3 |
| • Weddings | 10 | 14 |
| • Communion to the Sick/Elderly | 101 | 100+ |
| • Anointing of the Sick | | |
| • Funerals | 44 | 52 |



MASS ATTENDANCE

| | 2015 | 2016 |
|----------------|------------|------------|
| St Mary's | 369 | 325 |
| St Patrick's | 388 | 369 |
| St Thomas More | 194 | 196 |
| TOTAL | 951 | 890 |



PARISH PRIMARY SCHOOLS

| Roll | 2016 | 2017 |
|--------------|------|------|
| Reignier | 220 | 198 |
| St Patrick's | 319 | 345 |

SECONDARY COLLEGES

| | |
|-------------------------------|-----------|
| St Joseph Maori Girls College | 150 years |
| Sacred Heart College | 150 years |
| St John's College | |



CPoN Youth report 2016-2017

- ✓ Continued success with monthly youth events incorporating all age groups and parish involvement.
- ✓ Establishment and ongoing commitment of a youth centred parish band.
- ✓ Success with annual fundraising ventures (ie. Mahon's Amusements food wagons at A&P Show).

- ✓ **Upcoming support of national youth event (15 attending the Passionist Youth Retreat July and plans to take a group to LifeTeen in January 2018)**
- ✓ **Formation of Youth Development Team this year.**
- ✓ **Goal to hold fortnightly youth group by the end of 2017.**

PLANNING COMMITTEE: Elly/Doug (PPC)
Jonathan (FC)
Mary-Anne (LC)
Margaret (PS)
Mike Lunnon
Pam Barlett
John Hayes
Peter Head sm



The Planning Committee has met twice and is in the process of presenting a proposal to the C30 (Leadership Committee members) which will go to Bishop Charles

The proposal going to Bishop Charles is to get his approval for the order in which the projects would take place and for the parish to develop the next level of detail for these and get approximate costs

The proposal consists of the stages to be recommended to Bishop Charles for his approval



These stages include:

- Improvements to the St Patrick's site (Hannigan Centre, grounds, establishing a Mission Centre)
- Secure a permanent residence for the priests
- Establish permanent parish offices

Plans/designs, finance, employment of profession people will begin once Bishop Charles has given his approval



Once approval is given by Bishop Charles the parishioners will be brought into the process with regard to plans, how much it will cost, etc.

Whatever is going to happen in the future re these stages we have to always bear in mind it is about the Catholic Parish of Napier and not just about a particular community.



QUESTIONS ??

- Please use the mic
- Please state who your question is directed to

