Catholic Community of Pleasanton
TOWN HALL Fall 2014
Catholic Community of Pleasanton

OUR MISSION

“To know Christ better, live as He calls us to live, and make Him better known.”
Prayer & General Comments
JPll Completion
Architecture Design
Development Overview of JPII

- Phase I cost of $6 Million was paid off from two campaigns.
- $1.58 Million from 2\textsuperscript{nd} campaign is in savings and will be applied to final phase.
- Phase II estimated cost = $6 Million.
- Cost – savings = $4.5 Million needed to complete JPII project.
JP II
Funding Need

$4.5 Million
Capital Improvements
Sources of Information

- 2013 Facility Full Report
- 2014 Facility Priorities Report
- St. Augustine Campus Project Cost Report
- Diocese Analysis Report
Primary Projects
St. Augustine Campus

- Bernal Site Entrance (ADA)  80,000
- Accessible Parking           5,000
- Water Main to Church        90,000
- Restrooms (ADA)             27,000
- Fire Sprinkler System       263,000
Primary Projects
St. Augustine Campus
Continued

- Fire Alarm 7,000
- Parking Lot Lighting–Hall 20,000
- Water Main to Hall 25,000
- Fire Sprinkler System–Hall 330,000
- Fire Alarm – Hall 7,000
Primary Projects
St. Elizabeth Seton

- Exposed Ground Level Electrical 5,000
- Office Side HVAC Redesign 325,000
- Office Side Carpet 10,000
Secondary Projects
St. Augustine Campus

- Parking Lot Slurry Coat: 50,000
- Drywall Referb: 32,000
- Facility Storage Shed: 2,500
- Reroof Built Up Section: 50,000
- Site Lighting: 383,000
Secondary Projects
St. Augustine Campus
Continued

- New Boiler - Hall: 28,000
- Hall Restrooms (ADA): 175,000
- Door Hardware – Hall: 44,000
- Electrical Upgrades – Hall: 250,000
Secondary Projects
St. Elizabeth Seton

- Parking Lot Slurry Coat 50,000
- Roof Skylight Repair 300,000
Delayed Improvements
St. Augustine Campus

- New Carpet in Church $28,000
- Audio Visual Systems $100,000
- Angela Site Entrance (ADA) $316,000
- Roofing Upgrades $450,000
- Rectory Kitchen Remodel $30,000
- Repair Hall Doors $7,500
Delayed Improvements
St. Elizabeth Seton

- Audio Visual Systems 100,000
Capital Improvements Funding Needs

$3.68 Million
Diocesan Campaign
Diocesan Campaign

Why is this important to CCOP?

- We are part of a larger church
- Diocese gave us the land for our churches
- Diocese provides loans for our buildings
- We have a responsibility for outreach and charity that the diocese provides
Diocesan Campaign

Why is this important to the Diocese?

“As a family of faith, we are called to serve one another with the love of Christ.”

Most Reverend Michael C. Barber, S.J.
Catholic Schools Tuition Endowment

<table>
<thead>
<tr>
<th>Tuition by the Numbers</th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Average cost per year per student:</strong></td>
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<tr>
<td>$6,190</td>
<td>$15,727</td>
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<tr>
<td><strong>Elementary</strong></td>
<td><strong>Secondary</strong></td>
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<tr>
<td><strong>Average tuition and fees per student:</strong></td>
<td></td>
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<tr>
<td>$5,388</td>
<td>$12,519</td>
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<tr>
<td><strong>Elementary</strong></td>
<td><strong>Secondary</strong></td>
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<tr>
<td><strong>Tuition Gap:</strong></td>
<td></td>
</tr>
<tr>
<td>$802</td>
<td>$3,208</td>
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<tr>
<td><strong>Elementary</strong></td>
<td><strong>Secondary</strong></td>
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Catholic Charities of the East Bay

In Alameda and Contra Costa Counties, Catholic Charities is currently assisting:

- 2,500 individuals through the immigration and naturalization programs
- 4,838 individuals and families through integrated services promoting economic and social sufficiency programs
- 465 individuals and families through mental health and violence prevention programs
- 615 individuals through education and workforce development services
Religious Education Leadership Training

49,000 Children, Young Adults and Adults Participate in Religious Education Programs
Planned Debt Restructure

To move forward as a Diocese, we must improve our financial health.

- Allows support of Diocese annual operating budget
- Prevents large reductions in ministries and service
- Creates opportunities for improving ministries
Priests’ Retirement Benefits Trust

45
Number of retired priests today

75-100
Anticipated number of retired priests within 10 years
To move forward as a Diocese, we must continue to support our diocesan annual ministry.
Diocesan Campaign

$1.64 Million
Campaign Goal

JPII Completion $4.5M
Capital Improvement $3.82M
Diocesan Campaign $1.64M
Sources of Funding
Sources of Funding

- Grants
- Large donors
- Sale of property
- Parishioner gifts and pledges
Future Is Ours
Future Is Now
Questions & Answers