

**St. John XXIII Parish at St. Nicolas de Flue
Parish Administrative Council AGA 2024
PAC Report**

The Parish Administrative Council (PAC) is the governing body of the financial and property affairs of our parish. Council members assist the parish priest in the stewardship of parish communications, human resources, parish facilities, parish finances, relations within the Canton and Diocese as well as a range of fundraising activities. The PAC meets regularly to ensure that parish resources are best managed to further the mission of the church.

Our PAC is composed of volunteer well-intentioned parishioners who are motivated to use their various talents and judgement to serve the administrative needs of our parish. Candidates are elected for 4 year terms which are limited to 2 renewals. This means that we are in constant need of fresh perspectives and new energy on our council. Furthermore, the new 2023 Statutes (Article 16.3) stipulate that the PAC should as far as possible ensure that new members are added to encourage renewal. Interested candidates should approach Father Paul to discuss the next steps.

We are pleased to report that our parish continues to thrive and grow with the spiritual and material support of our parish priest, our staff, all the faithful volunteers and our generous parishioners. Our parish works continually to promote a Catholic community, spiritual reflection and prayer. In 2023, we had over 3'870 registered parishioners with approximately 1'200 - 1'750 attending weekend Masses regularly. There were over 100 Weddings, Baptisms, Confirmations and First Communions this year and our parish calendar had a number of fundraising events to support various outreach activities such as the International Street Food Festival, the Goan Sunday, the Filipino Barrio Fiesta, Christmas Sale and the first-ever Multi-Choir Concert. In addition, we host and promote more than a dozen weekly meetings for groups and other collectives associated with our religious mission such as Ignatian Spirituality Centre, Walking with Purpose, Couples for Christ, Missionary Families for Christ, Cursillo and Ignatian Way.

Every week, in addition to regular masses, our parish is committed to teaching catechism to about 265 children, thanks to the support of about 45 volunteer Catechists and 10 teenage assistants. The Faith Formation and religious ministries at St John XXIII continue to inspire parishioners in building a strong and intimate relationship with Jesus Christ. Through continual improvement, our Marriage Preparation, Rite of Christian Initiation for Adults, catechism and sacramental programs strive to engage children, youth, families and adults to seek communion with God and communion with one another.

We continue to support an impressive number of students in receiving the sacraments. After an enjoyable First Communion Retreat last April, 50 children received their First Holy Communion in May. In April and May, 43 students celebrated their First Reconciliation over several weekends. And finally, the impactful Kairos Retreat was attended by 26 students last October thanks to Mary Bernasconi and the Kairos Team, with 24 students receiving their Confirmation in May in a ceremony celebrated by Bishop Charles Morerod. Once again, we sincerely thank all those who supported our programs this past year either by volunteering or participating as engaged couples, parents, godparents, children, teens or adults. The participation of the lay faithful are key to keeping our programs vibrant.

In the past few years, your PAC has been especially focused on the review and upgrading of important policies and procedures governing the life and internal decision-making of our parish. Our financial and administration controls were fully reviewed and updated in 2021. Human Resources policies were reviewed and updated throughout 2022 and 2023. In 2023 we are pleased to have completed a full overhaul of our Safeguarding policies and procedures in line with the Eglise Catholique Romaine Genève's (ECR) direction and the laws of the Canton of Geneva. Finally, a two year project to renew our parish Statutes and By-Laws in collaboration with the ECR should be finalized by May-June 2024.

To carry out our ministry, our parish centre has several buildings including a church for approximately 600 people, apartments for parish priests and more than a dozen meeting rooms as well as a parking lot and exterior grounds. The oversight and maintenance of these facilities can be a demanding and time-consuming task. We continue to have to make essential repairs to our 60+ year old church buildings both inside and out. In 2023, many plumbing and sewer issues were addressed in the parish house and grounds, and upgrades such as security cameras were added. More significantly, after many years of important leaks and patch repairs, we were confronted at the end of 2023 with the reality that our roof from 1975 required substantial reconstruction. It is difficult to communicate the magnitude and complexity of repairing a unique structure made with non-conventional materials measuring more than 400 m². This complication coupled with the many litres of water running down on our pews during rainstorms added a unique urgency and stress to the situation. Fortunately the main works were completed by the spring of 2024, but not without a serious reduction of our financial reserves. The project cost, while still being finalized, is estimated to run over CHF 220K.

The financial burden of the roof repair coming in a post-pandemic economic environment is definitely a challenge for our parish. Our 2023 parish revenues through contributions and other support are slowly growing year on year since the end of the lockdown (CHF 691K, +CHF 56K vs ya), but have not yet reached pre-pandemic levels (CHF 813K in 2019). As the rest of the world, we are confronted with increased costs across many of our undertakings due to inflation, especially energy costs. Despite these strains, we have worked hard to find opportunities for efficiencies to keep our overall expenses stable. In 2023, we were able to make substantial progress (CHF 192.4K) on the repayment of our renovation loan. This included the finalization of both Mission Interior loans as per our agreements with them. As a reminder, the parish took loans totalling CHF 5.2 million in 2012 and 2013 to extensively refurbish our parish buildings. We are pleased with our momentum and recently we were

able to renew our loan convention with the ECR for the remaining loan balance of 300K CHF under the same conditions we enjoyed in the past.

In a nutshell, we have carefully navigated the past few years, and through the loyal generosity and contributions of our parishioners, our parish remains financially sound and able to meet its financial commitments. We are able to maintain all our employed staff of 4 persons: the Accountant, Receptionist, IT Coordinator and Director of Religious Education. To our staff, we wish to convey our gratitude as we have consistently received positive and helpful support from them in all our activities.

Nonetheless, the repayment of the loan balance, the reduction of our reserves related to the roof repair, our ongoing expenses for a large parish center and our post-pandemic reduced revenues remain a concern. We remain entirely and humbly dependent on you our parishioners to support our mission and ministries with your time, your talent and your financial resources.

In 2024, we will place additional focus on fundraising opportunities to sustain our activities with the necessary resources. Additional resources would also allow us to expand our support for our outreach and religious education programs and retreats. We can only encourage our parishioners to further consider how they can best support the health of the parish in the future. For financial support, the PAC kindly encourages pledging. Pledging allows St. John XXIII to financially budget and better steward your gift and enables us to plan our yearly budget more effectively. More information regarding pledging can be found on our website.

God has blessed our parish with many gifts this year, let us conclude by reflecting with gratitude on our unique, inspirational and vibrant parish.

With sincere thanks from your PAC

NOTE: For more details on the main PAC activities, updates from the PAC members are posted on the Parish Website.