

## **Executive Director Board Report 3.4.2020**

### **MINISTRY**

#### **Preached Retreats**

- The Passionist Retreat season is in full swing. Total: five Passionist Women's Retreats and four Passionist Men's Retreats. The average number of retreatants is approximately men 39 and women 45. Certain weekends have been identified as less attended weekends. We are working towards rearranging the schedule to increase attendance.
- Women's 5 Retreat had 50 women signed up. After an announcement that the gas had been shut off by PG&E and there would not be any hot water nor heat, 48 women decided to stay for the weekend. We outsourced certain meals in order to offer warm foods.

#### **Events and Retreats**

- We kicked off the New Year with our annual New Years' Eve Retreat. The retreat was facilitated by Fr. Jack Conley and Fr. Tom Bonacci. 48 retreatants had the opportunity for prayer and reflection.
- Our Bereavement Retreat which was held on Tuesday, February 11, 2020 with 40 guests in attendance. We received excellent feedback on this retreat. Fr. Jack Conley served as our facilitator.
- The Winter Series presented by Fr. Tom Bonacci began on February 6, and will conclude on March 5. Approximately 35 people attend each session.
- On Thursday, February 13, we celebrated the 300th anniversary of the founding of the Passionist Congregation, highlighted by the arrival of the pilgrimage icon. The Thursday morning Mass attended by 86 guests was presided by Fr. Joe Moons our Provincial Superior. The Mass concluded with a solemn blessing offered by Fr. Joe with the relic of Saint Paul of the Cross. Hospitality and fellowship were offered after.
- We hosted Mission Greater Modesto Church, January 5 through January 7. They had high praise for the retreat center. This is their second year at Christ the King Retreat Center.
- During the months of January and February Jesuit High School and Sacred Heart Cathedral Preparatory School both utilized the retreat center for their retreat programs. Over 170 students attended these sessions. They were prayerful, spirit filled, and were able to enjoy our basketball court.
- During January and February we also hosted the Sacramento Deacons in Formation as well as the Sacramento Engaged Encounter who host their retreats with us six times per year.

## **Young Adult/Youth**

- Young and Married ministry continues to have regular sessions. January and February topics included conflict resolution within marriages presented by Deacon Dennis Gorusch, February's session began with Mass by Fr. Jack Conley, then proceeded with a talk about the Gospel and God's dreams of Family, Unity, and communion. A total of 6 married couples attend these sessions.
- Visioning, leadership and schedules are being worked on with the group.

## **Upcoming Events:**

- Triduum Retreat occurring, April 9-12<sup>th</sup>.
- Institute of the Passion Winter Series, March 5th.
- Monthly Spanish Retreat, March 9th
- Monthly Young and Married session, March 15

## **Formation:**

- "All Staff" meetings continue to occur on a weekly basis
- Scheduled 1 on 1 meetings with departments and key staff members have been included during the week
- Kitchen and Operations continue to work together to provide clear, consistent information about hosted groups, Passionist Retreats and additional events.
- Assessments of each department continue to occur. Areas that have been streamlined include: inter-departmental communications through event forms and policies/procedures through request forms for maintenance and landscaping.

## **Development**

- End of year tax letters were mailed out before January 31. Letters go to those who made a donation of \$250 or during the year.
- Spring Newsletter has been developed and is scheduled to mail the week of March 9- possibly sooner. Electronic versions will be emailed, uploaded on the website, and hard copies will be available at the retreat center. The reach of the newsletter is over 3000 individuals.
- Planning for Fall Gala will begin in March; Multicultural Family Fiesta planning has begun. Event is June 7, 2020. Confirmed food offerings include Mexican, Filipino, and Korean. Mailing of letter and raffle tickets go out in April.
- Blessing of Holy Family Prayer Garden Project: Community blessing of the garden was held on Jan 2, following Mass. There will be an opportunity to purchase engraved brick tiles to be placed on bases of three of the garden's statue-Holy Family, St Joseph, Lady of Guadalupe. Promotion details are still in progress. Garden made possible by a generous donor.
- St. Paul of the Cross Memorial Garden: Bricks are still being purchased. 22 Spaces left. Will continue until spaces are filled. Next order goes in Mar 3, 2020.
- Ladies Guild Christmas Luncheon Fundraiser, Dec 17. CTK had 4 tables at the event to host our volunteers (thank you for your service) and Passionist community. Over 100 people were in attendance.
- End of Year Calls – Thank you to board members who helped make end of year donor thank you calls.

## **Capital Campaign-Diamond Jubilee – Let It Shine:**

- Matching campaign of \$57,000, made possible by two anonymous donors was extended to Jan 12. The campaign raised \$37,197. Goal not met, however, it was a short timeline and occurred during Fall and Christmas Appeals. The campaign was promoted at the Gala (start date) retreats, E-blasts, note added to thank you letters to consider an additional gift to the campaign, and Giving Tuesday (Dec. 3). CTK did receive the initial \$57,000 from the two donors.
- Capital Campaign Planning: We are currently developing a plan to be presented to the Campaign Committee at the March meeting which includes: timeline, feasibility study options, campaign materials samples, researching possibility of hiring a consultant. Committee meets monthly.

## **FINANCIAL OVERVIEW July 1, 2019-December 31, 2019**

Net Profit of \$240k

Projected YTD for the budget was \$194k

This puts us ahead of the budget by \$46k

Hosted Groups- YTD up by \$9K

Passionist Programs: Down by \$19k (numbers have been lower than expected- but on the up swing)

Total Expenses: Down by \$32,000k

Development:

Income Up \$3k

Expenses down \$13k

## **Operations Report**

### **Staff**

- On Feb. 13<sup>th</sup>, we said goodbye to Nelson Collazo, our junior landscaper. He may still be available some Fridays and possibly Saturdays to assist us with special projects.
- We currently have an advertisement posted at the Diocese of Sacramento's website for the landscaping position.
- We have three new volunteers to our retreat staff. They help answer the phones, prepare retreat packets, serve as a source to answer questions for community members, directing guests and assisting with retreat registration.
- We continue to be grateful to our hosts and hostesses and our volunteers that help keep the Retreat center running! A special Thank you to Shirley Proaps who has volunteered faithfully every Tuesday and Thursday for the past 10 years.

## **Special Projects**

- We are in the midst of our HVAC system upgrading. Progress is on schedule and it has not had a negative impact on any of our hosted or Passionist retreats. The Quinn Room and the 3 meeting rooms all have the new units in place. The next phase will incorporate the third floor bedrooms and should commence the second week in March.
- The Holy Family Prayer Garden project is completed. Perry Mejica did a beautiful job of designing and constructing this garden. He did have assistance from Rafael Zepeda, Nelson Collazo, Fr. Giltus Mathias, and Nicholas Divine. The Retreat Center is grateful to all who participated in the construction of this beautiful garden.
- PG & E recently turned off our gas due to a gas leak. A team of volunteers led by our maintenance man, Al Foley worked on excavating the pipe lines for replacement. A commercial plumber has been contacted. This is still a work in progress.
- The County Assessor's office has contacted us in regards to compliance with the Property Welfare Tax. A letter has been sent from the County with clarification and expectation for a thorough investigation.
- Financial Project- The ending and starting balances mismatched in FY 2018/2019. We have interviewed 2 consultants and will be moving forward with one to take on the project to balance the numbers.

## **Maintenance:**

- Our front entrance gate has been repaired by Al Foley, our Maintenance Tech.
- Several fallen trees and shrubbery were cleaned on the grounds, including gutters and general landscaping projects.
- Our large fountain in the courtyard is also under repair as age and the elements caused the fiberglass to crack and peel. The process has not begun.
- The front entrance walkway is still in progress. The slick paint on the walkway is being removed by our grounds staff.
- March 25th, a fire inspection was conducted with Sac Fire Department on both the Chapel and Holy Cross Buildings- details to come.

## **Marketing:**

- The Planned Giving Brochure was updated and completed in December 2019.
- Ad and write up on CTK submitted to Catholic Voice publication for the February 24 issue-Retreat Focus issue. Publication is throughout the Oakland Diocese. Ad promotes retreat season and Triduum.
- CTK had a marketing table at the Reno Diocese Conference Jan 3-4. Volunteer Char Lewis hosted our table. Received about 10 new contacts from the event.
- We have sent our E-blast promoting the Diamond Jubilee Capital Campaign, the Ash Wednesday Day of Prayer, as well as our Lay Passionists Retreats.
- We reached out to the Citrus Heights Chamber of Commerce- we will be hosting a breakfast in June.

Ladies' Guild February Meeting



Holy Family Prayer Garden



300th Anniversary Passionist Icon and Relic



February 2020 Young and Married Session

