

Executive Director Board Report 4.9.2020

MINISTRY

Preached Retreats

- Women's 6 retreat was held with approximately 30 attendees.
- Retreat team is discussing options for a virtual retreat program and possibly offering a future date for people who would like to attend an adapted retreat session based on the current season.
- Canceled Retreats: Women's 7-9, Men's 4 & 5, Triduum, Men and Women Recovery retreats in May.

Events and Retreats

March

- Jesuit High School utilized the retreat center for their last retreat program of the year, due to COVID-19.
- Sacramento Engaged Encounter was the last group to be hosted at the retreat center prior to temporarily closing. ½ the couples canceled.
- Institute for the Study of the Passion-Winter series presented by Fr. Tom Bonacci concluded on March 5th, with approximately 35 people in attendance.
- Canceled Hosted Groups: Jesuit HS group, Sacred Heart High School, Deacons in Formation, Tribunal: Advance Parish Advocate Training, Diocese of Sacramento Regional Meeting, Lay Ministry Formation, Reno Diocese Retreat, Engaged Encounter.
- Rescheduled: Rhythms of Grace, Catholic Ladies Relief Society.

Young Adult/Youth

- All sessions have been canceled, until further notice. Young and Married do receive the daily reflections emails.

Upcoming Events:

- Canceled until further notice.

Formation:

- Weekly Zoom meetings being held with 3 core staff members.
- All other staff members have been provided email communication about the status of the retreat center.

Development

- Koch Grant – Awarded \$4000 grant from the Koch Foundation for program support of Fr. Bonacci Series.
- “Check-In” phone call campaign to contact retreatants/donors. Over 600 on the call list, based on activity over the past year. Phone calls are ongoing. Positive feedback on the outreach effort.
- The Spring Newsletter mailed week of March 9.
- Attending Development webinars, Development calls with other retreat centers and Province.
 - General feedback from sessions: Move forward with direct mailing, non-event fundraising options and Catholic Stewardship.
- Spring/ Easter Appeal - Delayed schedule for mailing (usually 4 weeks prior to Easter). The letter reflects the current situation with pandemic.
- St. Paul of the Cross Memorial Garden: Bricks are still being purchased. 17 spaces left. Will continue until spaces are filled. Next order goes in May 6, 2020.
 - Possible collaboration with Diocese of Sacramento Catholic Funeral and Cemetery Services.
- Fundraising Events:
 - Multi-cultural Family Fiesta scheduled for June 7 will be canceled. Currently researching non-event fundraiser options letter/raffle tickets mailing/costs. Gifts TBD.
 - Planning for the Fall Gala -Temporarily on hold.

Marketing CTK

- Daily Reflections sent from the Retreat team.
- Submission made to April Provincial Newsletter.
- CTK to host Citrus Heights Chamber Coffee Networking June 23-TBD.

Ongoing Development Efforts

- Processing of all donations/brick orders/sending thank you letter emails.
- Follow up on pledges coming due and/or missed payments.
- Monthly run of EFTs gifts and updating constant contact with new email addresses.

Capital Campaign (Diamond Jubilee – Let It Shine)

- Capital Campaign planning- Temporarily on hold.
- Two potential consultants have been identified. Proposals have been provided. Estimated Goal: 6 month planning period to have a solid plan which includes priority of the upgrades/repairs, timeline, feasibility study, campaign materials.
- Gifts received (Oct 6, 2018-Mar 31, 2020): Approximately \$212,054.
- Total Pledges (since 2018): Approximately \$427,300.

FINANCIAL OVERVIEW

- Current financial project to fix balance mismatch issues for FY 2018/2019 has caused our systems to be temporarily placed on hold.
- We have moved on to phase two of the project consisting of cleaning up the books from July 1, 2018 to June 30, 2019.
- Estimated completion date: End of April/Beginning of May.
 - Estimated total income received from retreat and Hosted Groups (March): \$22k.
 - (3) Hosted groups: Jesuit High School Sophomores, Cristo Rey High School, Engaged Encounter Retreat.
 - Estimated total projected loss (March- May): \$144k.
 - (9) Passionist Retreat Programs: men/women/Triduum, 12 step programs.
 - (11) Hosted groups.

Operations Report

Staff

- All Staff have been requested to stay home due to “shelter in place”.
- 3 staff continue to work (2 onsite and 1 offsite).
- Groundsman to prioritize mowing for the next several months.

Special Projects

- HVAC Project-Crew is working on the entire Holy Cross Building. Plans for the project have significantly changed. Much of the work is now inside vs. outside the building. Due to the changes, additional work will be needed. A city inspector provided a tentative approval based on the current work completed.
- PPP Loan application was submitted April 7th. Requested \$100K based on SBA formula.

Maintenance:

- March 25th, A fire inspection was conducted with Sacramento Fire Department on both the Chapel and Holy Cross Buildings. All work has been put on hold until further notice.
- No maintenance projects are currently occurring.

Clean up of Stations of the Cross



Livestream Mass via Facebook



HVAC PROJECT (3 floors Holy Cross Building)

