



# **Holy Spirit Parish Pastoral Plan**

June 19, 2019

Final Plan Reviewed by the Parish



# Holy Spirit Catholic Church Pastoral Plan

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## Pastor's Vision

Dear members of the Parish Pastoral Council and parishioners of Holy Spirit,

As we plan together for the present, while at the same time prepare for our future growth, I have been asked to share with all of you what my ministerial visions are for the worshipping community of Holy Spirit.

The purpose of the pastoral plan is to provide a blueprint which will guide all of us as disciples of Christ to build up the kingdom of God and spread the Word of Christ by our actions and our deeds. By the virtue of our baptism all of us are called to share in the ministries of Christ as priests, prophets, and heirs of the kingdom of God. We partake in these ministries by discerning what God given gifts and talents we are blessed with and putting them not only at the service of the Lord and church but our sisters and brothers in need as well.

Holy Mother Church has challenged parishes throughout the world to look at how we, as a faith filled community: worship the Lord, create a sense of community, proclaim the gospel through words and deeds, teach the message of salvation, and serve the poor and needy in our community and around the world.

Parish Ministry is one of my greatest passions. When I sensed the Lord calling me to the priesthood it was primarily a calling to celebrate the sacraments. One of those seven sacraments entail the celebration of the Eucharist, which is paramount for us as Catholics. My vision and hope are that our celebrations of the Eucharist are welcoming to people of all walks of life, and that parishioners feel comfortable worshipping the Lord through hymns and homilies that are joy filled, inspired and uplifting. We continue to strive to reach out and include all members of the community whether they are single or married, young or old, widowed, separated, or divorced and any who are excluded in society in any way.

I would like for Holy Spirit to become a spiritual oasis for the Catholic community of Denver and for all the adjoining counties. It is my hope that through the celebration of the Liturgy of the Eucharist as well as the reception of the Sacraments of Baptism, Confirmation, Reconciliation, Marriage and Anointing of the Sick that parish members experience the presence of Christ in their lives and receive nourishment for their souls. Thru the preaching of the Word and the Sacraments, they will deepen and strengthen their relationship with the Lord Jesus Christ.

In one of the Pastoral Letters of Vatican II, the Church taught us that we are “pilgrims and strangers” on our journey towards union with Christ Jesus. As members of Holy Spirit, we are a community of pilgrims and strangers--we come from all parts of the country as well as around the world. Each of us has a sense and experience of what it means to be a member of the Church, and a member of a faith filled community. It is my hope and vision that while we are members of this parish, we will continue the endeavor to build and provide one another with the experience of community. The Lord Jesus knew as a human person that we cannot do it alone--this is why he sent the disciples out two by two into the world to teach, preach and heal in His name. It is my hope and vision that we do our best to help all those who come through our church doors to experience the joy, support and blessings that come with becoming a member of Holy Spirit Community.

St. Francis told the members of his newly formed community to “use words if necessary” when preaching the good news of our Lord, Jesus Christ. What St. Francis was trying to tell his brothers, and us as well, that our actions, and Christian witnessing speak louder than the use of words.

We live in what is known as the “bible belt” and even with the level of technology and communications present, there are still many misconceptions and misunderstandings about those of us who practice the Catholic Faith. My hope and vision are that in ministering jointly with other Christian communities here, through inviting other Christians to join us in prayers and worship such as inviting the members of Salem Methodist Church to help us celebrate the Easter Vigil for the last two years, will help to clear up such miss conceptions and long-standing prejudices.

Through the efforts of our RCIA program as well as Adult Education, and courses offered through the auspice of our Faith Formation Program, it is my hope and vision that through education and instruction it will help for others to understand what it means to be a Catholic.

In the gospel of St. Mark, the Lord Jesus tells us to care for the least of our sisters and brothers--the poor, widowed, disenfranchised. As a parish community we are called every day to do our best to serve the poor and needy of Denver as well as our sisters and brothers around the world.

Reverend Father Carmen Malacari  
Pastor, Holy Spirit Catholic Church

# Holy Spirit Catholic Church Pastoral Plan

## Vision

We the parishioners of Holy Spirit Catholic Church, by virtue of our baptism, are called to share in the ministries of Christ as priests, prophets, and heirs of the kingdom of God. We envision a viable growth in the size of our Parish enabled by celebrations of the Eucharist that are welcoming to people of all walks of life, with parishioners who feel spiritually refreshed and enlivened, worshipping the Lord through hymns and homilies that are joy-filled, inspirational and uplifting. We see that preaching of the Word and celebrating the sacraments will deepen and strengthen our parishioners' relationship with the Lord Jesus Christ and enable us to further develop the Seven Gifts of the Holy Spirit in each of us; putting us not only at the service of the Lord and Church but our sisters and brothers in need as well; whether they are single or married, young or old, widowed, separated, or divorced and any who are excluded in society in any way.

## Mission

We, the parish community of Holy Spirit Catholic Church in Denver, North Carolina, continue our traditions of providing spiritual nourishment, Christian hospitality, and community outreach, through liturgy, praise, faith formation, and ministerial support. We are committed to service of others in the name of Jesus Christ, including those in surrounding counties. We continuously strive to provide a loving and caring atmosphere in an ever-growing faith-filled parish community.

## Core Values

**We Value the Teachings of Christ.** We value Christ-centered relationships and reject the cancer of religious indifference, intolerance, and secularism. We will be authentic disciples for Christ wherever we go and will expand parishioner's knowledge of Scripture, Tradition and Church teachings.

**We Value Life and Especially the Lives of the Unborn.** As Jesus taught, we value the culture of life and defend the unborn, the weak, the infirm, the homeless, and others shunned by our contemporary society. We value the sanctity of marriage and the institution of the family. We cherish and take joy in the lives of the young. We respect the elderly and honor their presence. We will not tolerate the abuse of anyone. And, we value our obligation to evangelize through personal example and participation in programs for social advocacy.

**We Value the Peace and Harmony that Fosters Understanding.** We value conflict awareness and conflict resolution education. We value dialogue, constructive activity, and support the good works of local churches and organizations to defeat misunderstanding and prejudice. We support universal charities and the visitation of Missionaries to interact and correspond with our parishioners, who in turn, provide comfort and support to the victims of conflict across the country and around the world.

**We Value Evangelization and Communication.** We value personal growth in the teachings of Jesus because Christ-like behavior can truly influence others to know, appreciate and respect God. We will encourage cultural, ethnic and social communities to share their unique qualities that, in turn, can enrich the life of our Parish. We believe in effective communication within our Parish and to the public and organizations in our community. Communication defines who we are, our beliefs, and our values; values important for all.

## Overarching Goals

The overarching parish goals have been determined following a careful and prayerful analysis of the four principle needs which Pope John Paul II set out for local parish attention. These needs are concerns dealing with:

- I. The increase of religious indifference and secularism
- II. The violations of the dignity of the human person
- III. The increasing number of conflicts in the world
- IV. The need to evangelize a multilingual Catholic population and bring it together as a common community

In setting parish goals to address these needs, the parish leadership reviewed the results of past parish surveys and workshops for considering how our Parish could best address the pressing needs identified by John Paul II, as manifest in our local community. This process resulted in the following overarching goals.

### **I. To Address: the increase of religious indifference and secularism**

- A. Promote a Christ-centered relationship within our community through prayer, adult education, and sacramental life.
- B. As fully initiated Catholics, we act as authentic disciples and ambassadors for Christ in the Parish and the surrounding community.
- C. Provide educational and formational opportunities to expand parishioners' knowledge of Scripture, Tradition and Church teachings.

### **II. To Address: the violations of the dignity of the human person**

- A. As Jesus Christ taught, promote the culture of life and defend the unborn, the weak and those otherwise disenfranchised.
- B. Strengthen the institution of marriage and promote the dignity of the family.
- C. Prevent the abuse of children and adults within the Parish and surrounding community.
- D. Evangelize the culture of life by participating in social advocacy programs within our Parish and community.

### **III. To Address: the increasing number of conflicts in the world**

- A. Inform parishioners of conflict awareness and resolution through homilies and education of youth and adults, stressing dialogue, resolution and Catholic social teachings.
- B. Provide comfort and support to the victims of conflict through universal charities and interaction with visiting missionaries.
- C. Break down the barriers of misunderstanding and prejudice by facilitating dialogue, activities, use of parish facilities and good works with local churches.

### **IV. To Address: the need to evangelize a Catholic population that is currently multilingual and bring it together as a common community**

- A. Welcome other cultural, ethnic and social communities through liturgy, dialogue, and parish activities.
- B. Respect and welcome cultural and ethnic differences among various communities while embracing our Catholic identity for all parish liturgical and faith formation activities.
- C. Encourage our cultural, ethnic and social communities to share their unique qualities to enrich the life of the Parish.

## Introduction and Background

### History of the Parish

In response to the growing number of Catholic families in the Denver, North Carolina area, Bishop Michael J. Begley established Holy Spirit Mission in 1979. The first Mass was held at St. Peter-by-the-Lake Episcopal Church on March 3, 1979. Services continued in borrowed spaces until the current church facility, a former elementary school, was acquired in 1988 and renovated in 1989. Since that time the parish has added various spaces and facilities to keep up with the continual growth. Appendix 1 provides a complete history.

### Parish Profile

The composition of the Holy Spirit Parish generally matches the demographics of the surrounding geographic area. Appendix 2 shows the Parish profile of both Faith Community and Parish Community.

### Continual Growth

Holy Spirit is one of the fastest growing parishes in the Diocese of Charlotte, and significant further growth is anticipated. In short, the Parish has grown in registered families. Appendix 3 provides specific details of the historical growth of the Parish, as well as the significant projected growth of the region.

### Development of the Plan

This version of the Holy Spirit Parish Pastoral Plan began with the Pastor's Vision followed by the reinstatement of the Parish Pastoral Council (PPC) in July 2018. Likewise, most of the leaders of the various parish commissions were new volunteers who brought new energy and ideas to the planning process. After starting each meeting in prayer and receiving training on the planning process and their roles and responsibilities, the first significant planning activity of the PPC was to articulate the Parish Overarching Goals, found on page 2 of this plan. Shortly after reaching consensus on those goals the PPC generated a chart to help understand and visually articulate the relationships between the Overarching Goals and the various Parish commissions and committees. See Table 1.

Table 1  
Relationship Between Commissions and Overarching Goals

Commission	Liturgy & Worship	Education & Formation	Parish Life	Community Ministries	Evangeliza'n Ecumenism	Stewardship Committee	Communi-cations	Facilities
<b>Overarching Goals (see page 2)</b>								
<b>I. Indifference &amp; Secularism</b>								
A. ... promote Christ-centered relationship within our community...	Primary	Primary	Secondary		Secondary	Secondary		Secondary
B. ... disciples/ambassadors in the Parish and surrounding comm ...	Secondary		Secondary	Primary	Primary	Secondary	Secondary	
C. ... provide educational and formational opportuniites ...	Secondary	Primary	Secondary	Secondary	Secondary	Secondary	Secondary	Secondary
<b>II. Violations of Dignity</b>								
A. ... promote the culture of life and defend the unborn, weak, etc.	Secondary	Secondary	Secondary	Primary	Secondary	Secondary	Secondary	Secondary
B. ... strengthen institution of marriage and dignity of family ...	Secondary	Secondary	Secondary	Secondary	Secondary		Secondary	
C. ... prevent abuse of children and adults in Parish and comm ...		Primary					Secondary	Secondary
D. ...evangelize culture of life ... participate in social advocacy ...	Secondary		Secondary	Primary	Secondary	Secondary	Secondary	
<b>III. Increasing Number of Conflicts</b>								
A. ... inform parishioners of conflict awareness and resolution ...	Secondary	Primary	Secondary	Secondary	Secondary		Secondary	
B. ... provide comfort and support to victims of conflict ...	Secondary			Primary	Secondary	Secondary		
C. ...break down misunderstanding and prejudice ... facilitate dialog	Secondary		Secondary	Primary	Secondary	Secondary		
<b>IV. Evangelize ... Multilingual</b>								
A. ... welcome other cultural, ethnic and social communities	Secondary		Primary		Secondary	Secondary	Secondary	Secondary
B. ... respect and welcome cultural/ ethnic differences in educational act		Primary			Secondary	Secondary	Secondary	
C. ...encourage all communities to share unique qualities ...			Primary		Secondary	Secondary	Secondary	

Past versions of the Pastoral Plan were available to and reviewed by, all members of the PPC and the various commissions. While this historical perspective was helpful, it did not influence the new volunteers. The goals and objectives found in this plan were primarily generated through dozens of small group meetings and brainstorming sessions at the commission level. In addition, the following ideas and events helped shape those conversations and guide the development of the goals and objectives:

- The Parish already practices and participates in many good works. To ensure the plan and budget are complete, such activities are included in the plan as current, on-going objectives.
- Objectives that seek ambitious new ideas and/or improvements are identified as "(New)."
- Many commission members and other parishioners participated in a Visioning Session with the architect. This process reinforced team building, an exchange of ideas, and long-range thinking.
- The goals and objectives of each commission were reviewed together by the PPC in monthly meetings to look for overlaps, redundancies, and proper placement in the Pastoral Plan.

After all the goals and objectives were drafted, the PPC developed a table to visually display the relationship between the Overarching Goals and the specific goals of the various commissions and committees. See Table 2.

Table 2  
Relationship Between Overarching Goals and Commission/Committee Goals

Commission	Liturgy & Worship	Education & Formation	Parish Life	Community Ministries	Evangeliza'n Ecumenism	Stewardship Committee	Communi-cations	Facilities
<b>Overarching Goals (see page 2)</b>								
<b>I. Indifference &amp; Secularism</b>								
A. ... promote Christ-centered relationship within our community...	Goals 1, and 2	Goal 1	Goal 1		Goal 1	Goals 1, 3 and 4		Goals 1 to 6
B. ... disciples/ambassadors in the Parish and surrounding comm ...	Goal 1		Goal 1	Goals 1, and 2	Goals 1, and 2	Goals 1, and 3	Goal 2	
C. ... provide educational and formational opportuniites ...	Goals 1, and 2	Goal 1	Goal 1	Goal 1	Goal 1	Goals 1, 2 and 3	Goals 1, 2 and 4	Goals 1 to 6
<b>II. Violations of Dignity</b>								
A. ... promote the culture of life and defend the unborn, weak, etc.	Goals 1, and 2	Goal 1	Goal 1	Goals 1, 2 and 3	Goal 2	Goal 1	Goal 2	Goal 4
B. ... strengthen institution of marriage and dignity of family ...	Goal 1	Goal 2	Goal 1	Goal 1	Goal 1		Goals 1, and 2	
C. ... prevent abuse of children and adults in Parish and comm ...		Goal 3					Goal 2	Goal 3
D. ...evangelize culture of life ... participate in social advocacy ...	Goal 1		Goal 1	Goal 1, Goal 2	Goal 1	Goals 1, and 2	Goal 1	
<b>III. Increasing Number of Conflicts</b>								
A. ... inform parishioners of conflict awareness and resolution ...	Goal 1	Goal 1	Goal 1	Goals 1, 2 and 3	Goal 3		Goal 1	
B. ... provide comfort and support to victims of conflict ...	Goal 1			Goals 1, 2 and 3	Goal 3	Goals 1, and 2		
C. ...break down misunderstanding and prejudice ... facilitate dialog	Goal 1		Goal 1	Goals 1, 2 and 3	Goal 3	Goals 1, and 2		
<b>IV. Evangelize ... Multilingual</b>								
A. ... welcome other cultural, ethnic and social communities	Goal 1		Goal 1		Goal 3	Goals 1, and 4	Goal 2	Goals 1 to 6
B. ... respect and welcome cultural/ethnic differences in educational act		Goal 1			Goal 3	Goals 1, 2 and 3	Goal 2	
C. ...encourage all communities to share unique qualities ...			Goal 1		Goals 1, 2 and 3	Goals 1, and 2	Goals 2, and 4	

### **Parish Pastoral Council Prayer**

*Compassionate Father, through the guidance of the Holy Spirit give us the ears to hear the cries of the poor and the eyes to recognize the needs of the Parish.*

*Bless us with the courage to be the voice of the voiceless.*

*Bless us with hands and feet to minister to our sisters and brothers.*

*Grant us hearts to reach out to others with creative ministries.*

*We ask this through Christ our Lord, Amen*



## Commission and Committee Goals and Objectives

### 1. Leadership and Commission Organization

The Parish leadership consists of the pastor, Fr. Carmen Malacari, Permanent Deacon Webster James, Permanent Deacon Matt Reilly, and members of the Parish Pastoral Council (PPC) and Finance Council. The clergy and the lay members of the councils work with one another to spread the Kingdom of God. Together they lead the Parish in the ongoing discernment and realization of its mission, working through the various parish commissions and the parish staff members. See Appendix 5 for the Parish Organization Chart, Appendix 6 for the Directory of Ministries and Commissions, and Appendix 7 for the Relationship between Commissions and Ministries.

The Parish Commissions consist of the following:

- Liturgy and Worship
- Education and Formation
- Parish Life
- Community Ministries
- Evangelization and Ecumenism
- Stewardship Committee
- Communications
- Facilities

**Goal 1:** Maintain and grow the staff consistent with the needs of the growing congregation.

**Objective 1:** Maintain the following staff members: Pastor, two permanent deacons, two administrative assistants, Director of Faith Formation and two staff members, Director of Music Ministry, Director of Information Technology, and Director of RCIA.

**Objective 2:** Develop job descriptions and expand the staff to include the following positions, part-time or full-time, as needed:

- a. Webmaster and/or data base administrator (year 1) (New)
- b. Director of Communications (year 2) (New)
- c. Facilities Manager (year 4) (New)
- d. Volunteer Coordinator (year 5) (New)
- e. Preschool Director (year 5) (New)

**Objective 3:** Analyze the need for additional clergy (year 4). (New)

**Goal 2:** Update personnel policies, train and evaluate the parish staff.

**Objective 1:** Maintain a list of personnel policies and procedures: office hours and work hours, break and lunch times, insurance, hospitalization, salary increases and deductions, pensions, a book of days such as work days, sick days, leave days, pay days, off-without-pay days.

**Objective 2:** Update and maintain job descriptions for paid parish staff as needed.

**Objective 3:** Provide annual training for parish staff and volunteers on:

- a. Personal enrichment for Faith Formation Team
- b. Annual staff retreat and professional development
- c. Virtus training, as needed

**Goal 3:** Review and update the pastoral plan on an annual basis.

**Objective 1:** Each commission will meet twice a year to review progress toward the goals set forth in this plan and discuss ways their commission can continue to accomplish the goals.

**Objective 2:** Each commission will prepare a progress report toward achieving its goals and submit it to the PPC. The report will include any proposed revisions to its goals and their objectives.

**Objective 3:** The Parish Pastoral Council will include in its reports to the Parish its progress towards achieving the goals of its commissions.

**Objective 4:** The Finance Council will annually review the expenditures made by commissions to assess their effectiveness and assist it in evaluating future requests for funds by each commission.

## **2. Liturgy and Worship Commission**

**Mission:** The celebration of the Eucharist is at the heart of our communal celebration. Through the Worship Commission, it is our intent to plan, foster and facilitate spirit-filled liturgies. The Worship Commission will discern, develop, train and schedule liturgical ministers such as sacristans, altar servers, lectors, ushers, greeters, Extraordinary Ministers of the Eucharist, and music ministers. We will also provide opportunities for spiritual enhancement through resources, days of reflection, and workshops. In doing so, it is our intent to encourage reverent participation from our parish community in all liturgical celebrations.

**Goal 1:** Assist the pastor with all liturgical and sacramental needs for the Parish seeking to promote the full active participation of the faithful.

**Objective 1:** Address the four areas of concern identified in the Overarching Goals.

- a. Expand parishioners' knowledge of Scripture, Tradition and Church teachings on the increase of religious indifference and secularism, through homilies and other interactions
- b. Publicly recognize wedding anniversaries and incorporating baptisms within regular Masses to strengthen the institution of marriage and promote the dignity of the family
- c. Inform parishioners of conflict awareness and resolution processes in homilies, etc.
- d. Actively host visiting missionaries and universal charities which provide comfort and support to victims of conflict and other human sufferings
- e. Endorse from the pulpit the good works of the various commissions as they do their part to address the four areas of concern
- f. Pray for the sanctity of life from conception to natural death at every Sunday Mass

**Objective 2:** Coordinate with other Commissions and groups for special liturgies (e.g., Mother's Day, Father's Day, May Crowning, Veteran's Day, etc.)

- a. Work with Faith Formation for Children's Mass.
- b. Work with Knights of Columbus for Veteran's and ceremonial Masses.
- c. Advertise and increase participation in adoration, offered every Wednesday and First Fridays, by 1-5 persons per year. (New)
- d. Introduce and initiate a trial of reading the Liturgy of Hours at weekday Masses during Advent and Lent. (New)

**Objective 3:** Ensure the prayerful, welcoming nature of the church is always maintained with appropriate, seasonal decorations, flowers, vestments, music, etc.

**Goal 2:** Ensure all Liturgical Ministers are prepared.

**Objective 1:** Update documentation for the training and expectations for all liturgical ministers.

**Objective 2:** Provide annual training sessions for all liturgical ministers, combined with an annual day of reflection.

**Objective 3:** Provide additional training for Extraordinary Ministers of the Eucharist who visit the sick and elderly in their homes and the community nursing homes.

**Objective 4:** Provide a workbook for Lectors each year with the readings and guidelines for preparation before assigned Mass. (New)

**Objective 5:** Establish a program to train cantors and practice weekly, as needed. (New)

**Objective 6:** Train the ushers annually on Cardiopulmonary Resuscitation (CPR) and the location of first aid resources. (New)

### **3. Education and Formation Commission**

**Mission.** The Education and Formation Commission is essential to help parishioners of all ages grow in their relationship with the Lord through deepening their understanding and familiarity of Sacred Scriptures, teachings of the Church, sacramental preparation, Precepts of the Church and spirituality. Through learning to live our life as intentional disciples and strengthening our virtues to help withstand religious indifference and secularism facing us today, we empower families especially parents who are the first educators of our faith.

A strong Education and Formation Commission is necessary to meet all our primary goals. Education is a key for understanding and defending the dignity of the human person, being aware of conflicts around the world and working towards resolutions and understanding and respecting other cultural, ethnic differences to enrich the life of the parish.

**Goal 1:** Maintain and increase the current Faith Formation programs for:

**Objective 1:** Children

- a. Offer Faith Formation program that includes sacramental preparation for all preK-8<sup>th</sup> grade children including those with special needs.
- b. Offer a Children's Liturgy of the Word for ages 4-7 at the 11 am Mass at least ten times in year 1, increasing by ten times/year each year after that.
- c. Assign lectors, ushers, greeters and gift bearers from each Faith Formation Class monthly.

**Objective 2:** Middle School and High School Youth

- a. Provide Youth Ministry program that offers faith formation, service, and social activities.
- b. Train High School and Middle School students as ushers, lectors, altar servers, choir members, and Extraordinary Ministers of the Eucharist (High School only) --one teen per role in year 1, increasing by two teens each subsequent year. (New)
- c. Incorporate each year at least two modules of reference material from the article "Show the Evidence of God through Science," Oct 2018. (New)
- d. Increase attendance at the Right To Life Baby Shower for Middle School and High School Youth Ministries.

**Objective 3: Adults**

- a. Increase participation in preparation for Marian devotions.
- b. Increase participation in current Adult Faith Formation by 5% and add a new session during the Children's Faith Formation program. (New)
- c. Increase participation in FORMED by 10% in year 1 and 5% each subsequent year. (New)

**Goal 2:** Increase participation opportunities for adults, teens and Youth Faith Formation activities.

**Objective 1:** Create a culture of parent involvement by increasing parent attendance at special events by 5% each year. (New)

**Objective 2:** Increase adult involvement in Youth Ministry: 5 volunteers in year 1, increasing by 2-3 each subsequent year. (New)

**Objective 3:** Increase youth attendance at multi-parish Diocesan events by 10% in year 1 and 5% each subsequent year (to help them experience various multilingual communities in the Diocese). (New)

**Objective 4:** Take High School students to Life Teen Summer Camp in years 2-5. (New)

**Objective 5:** Take Middle School students to Life Teen Summer Camp in years 4-5. (New)

**Goal 3:** Maintain and increase training and certification for all volunteers and catechists.

**Objective 1:** Ensure 100% of all adult volunteers working with children comply with Diocesan guidelines (e.g., Virtus training).

**Objective 2:** Increase Life Teen certified training: Youth Minister in year 1 and additional Faith Formation staff by year 3. (New)

**Objective 3:** Increase the number of catechists that receive level I training: 10% of all catechists in year 2, increasing by 5% each subsequent year. (New)

**4. Parish Life Commission**

**Mission.** The Parish Life Commission is concerned with matters that build internal family spirit and improve Christian family life. The commission's programs and organizations support families and single persons including those who are widowed, divorced, separated, and single parents. They identify and coordinate social and recreational activities and suggest welcoming programs for new parishioners.

The Parish Life Commission works in parallel with the Community Ministries and other Holy Spirit Commissions to participate in, and support the many ministries and organizations listed in the Directory in Appendix 6. In support of the goals and objectives below, Appendix 8 lists current Parish Life events/activities as well as additional events/activities for the Parish Life Commission to consider adding in the future.

**Goal 1:** Design activities to attract all members of the Parish (singles, families, and seniors) and encourage the Parish's many cultural, ethnic and social communities to share their unique qualities in ways to enrich the life of the Parish.

- Objective 1:** Continue all current Parish Life events/activities listed in Appendix 8, including:
- a. Social/Group events, such as Spirited Seniors, Blanket and Shawl Ministry, and Bereavement Support Group
  - b. Ladies Sodality-supported events, such as craft fair and bake sales
  - c. Knights of Columbus-supported events, such as St. Patrick’s Day/Irish Night, Oktoberfest, Italian Night, and Lenten Fish “Fry” days
  - d. Other events, such as Mother’s Day Flowers, October Life Chain, Light-up for Christ and Christmas Pageant, and Spaghetti Dinners

**Objective 2:** Add at least one new Parish Life activity per year (from the list in Appendix 8). (New)

**Objective 3:** Conduct a survey of members of the Parish in different age groups and demographics for ideas and suggestions for future activities. (New)

**Goal 2:** Develop and maintain an annual calendar of scheduled Parish Life events.

**Objective 1:** Encourage ministries and organizations to submit their proposed list of activities with dates, estimated costs and contact person by June 15th each year.

**Objective 2:** Review activities annually in the Spring to track expenses and attendance and submit proposed changes for the following year to the Parish Council and Finance Committee.

**Objective 3:** Create a yearly event schedule and update it every six months. (New)

**Objective 4:** Develop an Events Support Committee to support activities at the Parish. (New)

## 5. Community Ministries Commission

**Mission.** The Community Ministries Commission provides opportunities for parishioners to act as authentic disciples and ambassadors for Christ in the Parish and the surrounding community. This commission endorses outreach programs focusing on social services, social justice, pro-life, and community ministries which feed, clothe, and provide for the poor. We educate and inform the Holy Spirit parishioners on both local and global needs and maintain a working relationship with the agencies involved in assistance to reach out to those in need of support or assistance in our Parish, surrounding communities, and beyond.

**Goal 1:** Promote outreach programs with an emphasis on social services, pro-life, social justice, and community ministries, by working cooperatively with other churches and civic organizations in projects aimed at community improvement.

**Objective 1:** Continue to support the following organizations (details shown in Appendix 9):

- a. Heartbeats Pregnancy Care Center
- b. Helping Hands Community Service Group
- c. East Lincoln Christian Ministry
- d. Others listed in the Appendix

**Objective 2:** Host an annual Community Wellness Day to include: (New)

- Blood Drive – where the blood collected remains in Lincoln County
- Flu, Shingles, and Pneumonia Vaccinations
- LifeLine Screening
- Healthcare Professionals to inform the public of current and new health issues
- Fitness Representatives

**Objective 3:** Provide monthly volunteers to serve at the Lincoln Soup Kitchen. (New)

**Objective 4:** Host a table to support the Annual Mira Via Fundraising Banquet in October. (New)

**Objective 5:** Form a Holy Spirit Respect Life Ministry, with special efforts on Respect Life Sunday, the Life Chain, and the National Prayer Vigil for Life. (New)

**Goal 2:** Increase awareness within the parish of the extent of poverty in the local community, of the resources available to meet the needs of the poor, and of the spiritual responsibility of all to address those needs.

**Objective 1:** Work with the following Holy Spirit organizations and ministries to improve their outreach and fund-raising efforts (details shown in Appendix 9):

- a. Blanket and Shawl Ministry
- b. Ladies Sodality
- c. Knights of Columbus
- d. Youth Ministry

**Objective 2:** Improve communication to parishioners by publishing activities and results in the bulletin, newsletter, and web page. (New)

**Goal 3:** Break down the barriers of misunderstanding and prejudice by facilitating dialogue, activities, use of parish facilities and good works with local churches.

**Objective 1:** Conduct two 10-week interdenominational Moving On After Moving In (MOAMI) classes and provide additional opportunities for “graduates” of the class to support social works in our community while continuing to build and maintain relationships.

**Objective 2:** Co-Sponsor a “Rise Against Hunger” meal packaging event with Salem United Methodist Church by providing volunteers and monetary support. (New)

**Objective 3:** Facility Use -- Continue to allow and encourage the use of church facilities for various community groups and events, such as:

- Boy Scouts - weekly
- HATS Event - Helping Animals To Survive - annually
- ELHS - Allow use of kitchen by ELHS for Johnson & Wales demonstration
- Community Christmas Concert and Bell Choir - annually
- Knights of Columbus Bocce Ball Tournament
- Lake Norman Sail and Power Squadron’s Boater Skills & Safety Course - annually

## **6. Evangelization and Ecumenism Commission**

**Mission.** The Evangelization and Ecumenism Commission promotes a Christ centered relationship within the Holy Spirit community to help parishioners share the Good News of the Gospels and Church teachings among members of the Parish and with Catholics who no longer participate in church life. The commission will promote dialogue, working with other denominations in the community as steps toward restoring unity in the whole Church of Christ.

**Goal 1:** Evangelization -- Promote a Christ-centered relationship within our community.

**Objective 1:** Reach out and support those interested in becoming Catholic and those wanting to complete their initiation, in support of the RCIA program.

**Objective 2:** Create a "Traveling Spirits" program for day trips or other adventures led by Holy Spirit but open to others; e.g., travel to EWTN in Birmingham, AL (year 1). (New)

**Objective 3:** Arrange speakers for a semi-annual "Theology on Tap" in a social setting. (New)

**Objective 4:** Develop a men's Bible Study and spiritual discussion group to focus on issues for husbands, fathers, sons. (New)

**Objective 5:** Create an annual Lay Retreat for Friday evening/Saturday (year 2). (New)

**Objective 6:** Develop an "elevator speech" for parishioners to share their Catholic beliefs briefly when asked (i.e., a "Why Catholic? Program"). (New)

**Goal 2:** Ecumenism -- Act as authentic disciples and ambassadors for Christ in the community.

**Objective 1:** Participate in one ecumenical prayer service in year 1 and two each year after that (e.g., during Easter, or National Holidays - Thanksgiving, Memorial Day, 4<sup>th</sup> of July, Veterans Day, etc.). (New)

**Objective 2:** Provide volunteers and a speaker once a year at homeless shelters (like Hesed House of Hope, Room at the Inn, Mary's House, etc.). (New)

**Objective 3:** Organize Parish children to sign and send Christmas and Easter Cards to local ministers and/or government officials. (New)

**Objective 4:** Invite local ministers and the general public to the dedication of our new church. (New)

**Objective 5:** Participate in at least one briefing/discussion of ecumenical interest annually (e.g., church security issues). (New)

**Objective 6:** Create an ecumenical discussion program based on the United States Catholic Conference of Bishops (USCCB) video series "On the Path Toward Christian Unity." (New)

**Goal 3:** Respect and welcome other cultural, ethnic and social communities.

**Objective 1:** Investigate the opportunities and develop a plan for Holy Spirit parishioners to participate in or lead foreign mission trips for humanitarian assistance (year 1). (New)

**Objective 2:** Develop a plan for a "World's Fair" offering booths for various cultural, ethnic, and social communities to display their cultural history, customs, music, etc. (year 2) (New)

**Objective 3:** Investigate acquiring (or getting access to) a cemetery that can offer burials to Catholics and other religious organizations at a lower cost like Catholic Charities does in Mecklenburg. (New)

**Objective 4:** Investigate the possibility of hosting CYO and/or adult basketball league play. (New)

## 7. Stewardship Committee

**Mission.** The Stewardship Committee provides a means for parishioners to share their time, talent, and treasures as a means to give back out of gratitude and as a way to give thanks to God for all His blessings. On-going communication builds awareness of our parish and community needs and encourages parishioners to embrace stewardship as a way of life. By giving back to our church and community using the gifts that God has provided, parishioners will build up the Body of Christ by engaging in Corporal and Spiritual Works of Mercy.

Stewardship is intertwined into many of the activities at Holy Spirit and with many of the ministries. It is what allows each Mass to run smoothly with the volunteer help of Eucharistic Ministers, Ushers, and Altar Servers. It is what breathes life into all the ministries through the people that lead and provide assistance. And it is the fiscal giving from each parishioner that allows Holy Spirit to support the Diocese and the many needs within the Church and our community. By focusing on enhancing stewardship, Holy Spirit will maintain its reputation as a warm, welcoming, and socially justice minded parish as it grows.

The Stewardship Committee will serve as outreach and facilitator to bring the opportunities to our members to connect with the ministries and give back to God.

**Goal 1:** Promote a culture of a vibrant family community.

**Objective 1:** Develop a plan to define an enhanced “Sunday Experience” (e.g., improved welcoming, acknowledgement of new members, and name-tag Sundays) and conduct a trial run. (New)

**Objective 2:** Conduct a Volunteer Appreciation/Recognition Event each year.

**Objective 3:** Conduct a Stewardship Retreat every other year. (New)

**Objective 4:** Enhance stewardship messaging: (New)

- a. Establish quarterly communications on social media and the Denver Citizen paper
- b. Create and maintain webpage dedicated to stewardship with Activities Calendar
- c. Update Stewardship Brochure
- d. Provide monthly input to the bulletin

**Goal 2:** Create a stewardship connection with each parishioner.

**Objective 1:** Conduct Stewardship Awareness Sunday annually. (New)

**Objective 2:** Conduct an annual Stewardship/Ministry Fair. (New)

**Objective 3:** Create a program to actively and routinely reach out to new members and those identified through Stewardship Sunday and the Ministry Fair. (New)

**Objective 4:** Create and maintain a ministry database for volunteer tracking. (New)

**Objective 5:** Increase the number of parish families that actively participate in at least one Parish or community stewardship activity, up to 50% in year 1, increasing by 5% each subsequent year. (New)

**Goal 3:** Promote the importance of stewardship to the youth.

**Objective 1:** Integrate stewardship talk into one Faith Formation class discussion each year. (New)

**Objective 2:** Provide envelopes for children to use during Offertory. (New)



**Objective 3:** Investigate the potential for a Teen Stewardship Scholarship to implement in year 2. (New)

**Goal 4:** Increase opportunities for contributions to provide financially for the needs of the Church.

**Objective 1:** Investigate options to enhance on-line giving and promote the program. (New)

**Objective 2:** Track offertory trends by Mass against participation and report to the PPC quarterly. (New)

**Objective 3:** Identify alternative fundraising events to broaden participant demographics to begin in year 2 (e.g., Trivia Night). (New)

**Objective 4:** Establish and maintain a Charity Calendar (used to identify and plan for the various charities and fiscal opportunities). (New)

## **8. Communications Commission**

**Mission.** An effective parish communication system is essential. It fosters a collaborative, mutually supportive, and well-informed parish community, so all feel welcome, valued, and necessary members of the body of Christ. To be effective, a communications system must be consistent, clear, continuous, concise, efficient, reliable, and inclusive. It must enable and encourage two-way communications for internal Holy Spirit organizations (staff, councils, and commissions) as well as the external community at large. The mission of the Communications Commission is to develop such a system to support the other commissions in their needs to communicate information to our Parish, the Diocese and local community in addition to spreading God's Word to parishioners and the community.

**Goal 1:** Continue current methods to disseminate information to parishioners and community.

**Objective 1:** Use homilies, weekly bulletins, bulletin board, website, monthly calendar, seasonal newsletter, auto-email, pulpit announcements, special announcements, video presentations, mail, social media, Catholic News Herald, and Denver Weekly for the release of information and events.

**Objective 2:** Develop an annual parish directory with a photo book version every three years.

**Objective 3:** Provide consultation (review, editing, etc.) for all communications as needed.

**Goal 2:** Investigate and adopt new methods of communicating.

**Objective 1:** Add new means of communication through existing and emerging social media to reach younger members of the parish. (New)

**Objective 2:** Develop a Spanish language page on the web site. (New)

**Objective 3:** Set up a dedicated mail box/email account with a tracking system to ensure follow-up. (New)

**Objective 4:** Update and advertise a web page (within the existing Parish Pastoral Council web page) to:

- a. Educate and incorporate two-way communications with the faith community (New)
- b. Announce significant milestones, and public meetings with dates and locations (New)
- c. Recruit volunteers for commissions and study groups (New)

**Goal 3:** Develop routine processes to support all the needs of the various commissions.

**Objective 1:** Meet annually with each commission to develop targeted communications plans. (New)

**Objective 2:** Develop a consistent look for all Holy Spirit documents. (New)

**Objective 3:** Create a specific, direct communications link with the Pastor and staff to make sure they are continuously informed and have the opportunity to provide input on all communications. (New)

**Objective 4:** Develop and implement a detailed internal communications plan. (New)

**Goal 4:** Define and implement a Public Relations/Marketing Plan.

**Objective 1:** Identify (or create) opportunities for parish program leaders and/or Council Members to speak to various external public and private organizations. (New)

**Objective 2:** Seek (or create) opportunities for individuals and leaders in the community at large to speak with the PPC and/or various commission leaders, as appropriate. (New)

## **9. Facilities Commission**

**Mission.** The mission of the Facilities Commission is to assist the pastor with a long-range maintenance plan for the upkeep of the church, Parish Activity Center (PAC), and rectory. Within this role, the commission also performs many support functions, such as:

- Inspect and inventory of all parish properties, equipment, furnishings, and facilities
- Recommend and schedule any needed additions, repairs, replacements and servicing
- Make use of parish talent, when possible to avoid the cost of professional services
- Prepare and recommend policies or guidelines for the use of parish facilities, including security, utilities, services, and personnel. Develop and publish the approved guidelines
- Coordinate with other commissions for their needs and future improvements.
- Develop an annual action plan for long range goals and budget recommendations

Goals 1 through 5 below address this role of the commission.

**Goal 1:** Establish maintenance routines and protocol for repairs with regard to all systems -- HVAC, electrical and plumbing, grounds, and common areas.

**Objective 1:** Develop an annual maintenance inspection and control log to establish consistent preventative maintenance routines. (New)

**Objective 2:** Create a Master Maintenance Catalog for each building on the property. (New)

**Objective 3:** Perform maintenance and repairs as needed.

**Goal 2:** Establish policies & procedures with a general agreement for the use of kitchen and PAC.

**Objective 1:** Create a catalog for the kitchen and PAC including procedures for use and care as well as overall operational systems usage. (New)

**Objective 2:** Establish and create a Standard Operations Manual with guidelines and checklists for the use of the PAC kitchen and create agreements for use. (New)

**Goal 3:** Provide a safe, secure environment for the Parish, the staff and visitors.

**Objective 1:** Install a security system with cameras at church entrances, sanctuary, and Parish Activity Center. (New)

**Objective 2:** Investigate the cost of/need for sprinkler systems for fire safety for the church and Parish Activity Center. (New)

**Objective 3:** Maintain well-lit areas in the church, Parish Activity Center, sidewalks and parking lots.

**Goal 4:** Meet the needs of parishioners with limited mobility or hearing or visual impairments.

**Objective 1:** Consider providing capabilities for visual and hearing aids for music and Mass participation for those hearing and sight impaired. (New)

**Objective 2:** Provide access to church in compliance with ADA regulations. (New)

**Objective 3:** Provide a sufficient number of accessible parking spaces to meet the needs of our aging parishioners. (New)

**Objective 4:** Provide adequate space in the church for parishioners who use wheel chairs to participate more fully in the Liturgy. (New)

**Goal 5:** Establish a timeline for technology improvements to the facilities considering the needs and growth of the staff, needs for teaching development and general communications.

**Objective 1:** Define and estimate the costs of a public address and communications system within the PAC for staff functions, broadcasts, and safety emergency use. (New)

**Objective 2:** Define and estimate the costs of the IT needs of the campus including audio and video for teaching, to enhance the ability to distribute the liturgy & worship, and support evangelism within the community. (New)

The Buildings and Facilities Commission also supports the planning for any expansion and/or replacement of current facilities. Goals 6 and 7 below address this role. In addition, Appendix 10 addresses the need for a new church within the planning horizon of this Pastoral Plan, as well as the need for additional facilities in the longer term.

**Goal 6:** Provide a new church that is large enough to meet the needs of the growth in the community and to seat increased capacity for all Masses.

**Objective 1:** Build adequate space to accommodate 750-900 people to worship at all liturgies. (New)

**Objective 2:** Create a narthex with adequate space to maintain the prayerful nature of the church, while also allowing for fellowship/community. (New)

**Objective 3:** Provide choir loft (or space) for 25 people and space for musical instruments. (New)

**Goal 7:** Support and establish transition planning for the new church.

**Objective 1:** Establish time lines and temporary storage, offsite needs and any additional needs during the construction phase of the new church. (New)

**Objective 2:** Work with each Commission to establish their temporary needs to support a smooth transition during construction. (New)

### Operating Expense Budgets

The table below shows the projected expenses for the five-year planning horizon of this Pastoral Plan, beginning in Fiscal Year 2019-2020. The current year (FY 2018-2019) budget is shown as a baseline for comparison. While this projected budget is about 5% higher than the current budget in year 1, and nearly 35% greater by year 5, the Parish believes there will be a commensurate growth in income to match the needs, based on the growth of the Parish. However, the Finance Council and the Parish Pastoral Council will monitor the expenditures carefully and adjust as necessary to ensure the Parish stays financially sound.

Leadership/Commissions	Current Year	Operating Expense Budgets				
		FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Leadership and Staff	320,000	330,400	350,400	350,400	410,400	470,400
Liturgy and Worship	20,700	21,600	21,000	21,000	21,000	21,000
Education and Formation	18,700	19,100	21,250	20,450	24,100	23,650
Parish Life	2,800	3,000	3,200	3,400	3,600	3,800
Community Ministries	4,250	6,250	4,250	4,250	4,250	4,250
Evangelization and Ecumenism	200	600	800	1,000	800	800
Stewardship Committee	300	1,950	1,550	2,050	2,050	2,550
Communications	1,400	2,600	2,100	2,100	2,100	2,100
Facilities	114,300	123,500	130,000	120,500	135,500	140,500
<b>Other Projected Budget Items</b>						
School Subsidy	18,600	18,600	20,000	21,000	22,000	25,000
Diocesan Assessments	70,950	72,000	74,000	76,000	78,000	80,000
General & Administrative	44,176	45,000	46,000	48,000	50,000	52,000
<b>Totals</b>	<b>616,376</b>	<b>644,600</b>	<b>674,550</b>	<b>670,150</b>	<b>753,800</b>	<b>826,050</b>

Appendix 11 provides additional budget details, broken down by specific commissions' goals and objectives.

## Projected Capital Replacement Budget

The Capital Budget for the construction of a new church is still being refined. Appendix 10 describes the extensive planning process that has been underway for several months to address the anticipated growth in the region described in Appendix 3. In short, several options were considered, including building at the current location (Plan A) or acquiring a new property to allow for long-term expansion of the Parish (Plan B). The preliminary conclusion is that the current site will not accommodate the future needs of the Parish, so the Diocese, on behalf of the Parish, has submitted an offer to purchase a new property on Highway 73, West of the current location. That land is currently being carefully examined under a "due diligence" period which will end in November 2019. If the Parish concludes the new property is suitable, it will be acquired before the end of calendar year 2019, and designs will be developed to build facilities to replace those at the current location, including a new larger church. The table below shows the anticipated capital costs to acquire the land and design and construct the facilities to enable the Parish to move to the new location.

### Capital Costs to Acquire Property and Build Facilities to Relocate the Parish Campus

<b>Project Budget:</b>		<b>Plan B</b>	
<b>Sources of funds</b>		<b>HWY 73</b>	<b>Notes</b>
1.	Cash at beginning of project	2,825,000	
2.	Collectable Pledges	360,000	
3.	Pledge Equivalentents	250,000	
4.	Construction Loans	0	
5.	Loans Against Future Sale of Current Property	3,600,000	To be repaid by sale of current campus, lowering the net cost to about \$4.5M
6.	New Pledges	1,065,000	Includes initial contributions against future pledges
7.	<b>Total</b>	<b>8,100,000</b>	
<b>Uses of funds</b>		<b>Plan B</b>	
8.	Architect and Project Manager	410,000	Includes surveys, soils tests, pre-construction engineering, etc.
9.	Construction (with contingencies, less tax refund)	5,600,000	First phase of building program with new church, meeting rooms, and offices
10.	Engineering fees	175,000	Includes materials testing and inspection services
11.	Site Preparation, Utilities, parking, site development	960,000	Clearing/grading, septic system, parking, road/driveways, landscaping, etc.
12.	Equipment, furnishings, etc.	125,000	
13.	Interest expense on construction loans	0	
14.	Property Purchase	660,000	Includes sign to show "New Home of Holy Spirit Parish"
15.	Interest on Property Loan	170,000	Anticipates sale of current campus shortly after move-in at new site
16.	<b>Total</b>	<b>8,100,000</b>	

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**APPENDIX 1**  
**History of the Parish**

**In the Beginning.** As a response to the growing number of Catholic families in the Denver, North Carolina area, Bishop Michael J. Begley established Holy Spirit Mission in 1979. The first Mass was held at St. Peter-by-the-Lake Episcopal Church on March 3, 1979. Fr. Carlo Tarasi, pastor of St. Dorothy's Catholic Church in Lincolnton, celebrated that first Mass, attended by 65 people.

For the first nine years, Masses were celebrated at 5:30 p.m. on Saturdays at St. Peter-by-the-Lake where the congregation grew, and the determination to have our own church grew as well. At that time, the mission Fr. Tarasi, Fr. Conrad Kimbrough, Fr. John Parsons, Fr. Cecil Tice, Fr. Charles Rooks (pastors of St. Dorothy's Catholic Church, Lincolnton, NC and occasionally monks from Belmont Abbey served. Thankfulness for the understanding and support of St. Dorothy's parish and the prayers of our Parish continue to reflect this. We are also thankful to the kind members of St. Peter-by-the-Lake Episcopal Church, who sustained us during our infancy.

On July 10, 1979, a celebration of the first-weekday mass occurred, and the first Parish Council meeting held with Fr. Tarasi, pastor of St. Dorothy. The Council adopted the name Holy Spirit Catholic Mission. Parishioners accepted roles in parish commissions, in areas such as Communications, Confraternity of Christian Doctrine, and Spiritual Committee.

In 1987, Fr. Rooks committed to moving the Saturday evening Mass to Sunday Masses, as well as move from St. Peter-by-the-Lake to the East Lincoln Optimist Club Building. With this change, Holy Spirit Catholic Mission grew to over 100 families, which hastened the desire for our own church.

**A Home to Call Our Own.** By 1988 the church had grown to nearly 250 members. So, in 1988, the congregation began a search for property for a church site. Approximately fifteen sites in the Denver and Triangle areas were investigated without success. However, when Lincoln County declared the Triangle Elementary School and its surrounding property "surplus," Holy Spirit joined with the Catholic Diocese of Charlotte to bid on the property in May of 1988. This school, which was closed in 1986, had a colorful history. Many years ago, it was renamed Rock Hill School after another area school that had been destroyed by fire, then in 1968 it was combined with Rock Springs School under one principal and was renamed Rock Springs II. The grant property of 6.5 acres and 7,300 square foot school was acquired for \$335,000.

After the purchase of the building by Holy Spirit, renovations changed the school a church with a beautiful sanctuary, foyer, offices, classrooms and living, and social areas during summer and fall of 1988 and through 1989. Work was managed by parishioner Lou Gais, with the help of many dedicated parishioners and little outside labor. The installation of a new roof, restrooms, drywall, carpet and HVAC systems followed. The old-school auditorium transformed into a worship space for 230 people. Christmas Day, 1988 by Fr Rooks celebrated the first Mass, with a table for an altar and without pews.

**Starting As A Mission.** After nearly a year of cleaning, painting, renovating and praying, the congregation celebrated the near completion of the new house of worship. At the time, only one wing remained in need of renovation. On May 15, 1989, The Most Reverend John F Donoghue, DD, Bishop of Charlotte Diocese, held the dedication of the church.

The school's auditorium, standing unused for two years has become a light-filled spacious 2,500 square foot sanctuary with a soaring ceiling. Above the altar, at the roof's apex, a stained-glass wedge is set into the wall depicting the descent of a dove. Rustic cross beams, discovered when the removal of the room's false ceiling, have been stained a soft brown, and the beams that had supported the stage, crafted into a roughly hewn cross with a corpus that provides the focal point of the altar. Rows of red-cushioned pews line the sanctuary. Stained glass windows representing the events in the life of Christ replaced the existing casement windows, allowing sunlight to filter into space.

An unusual detail in the sanctuary is the ceiling high archways for the stained-glass windows and the archways for the doors on each side of the room. The existing frames were found in the original building when the church removed the false ceiling and added a new roof. The top parts of the windows were boarded over above the false ceiling when viewed from the inside the ceiling disclosed the arches had been filled in with concrete. The removal of the old design feature created the current arched windows.

Many Parishioners donated towards for the sanctuary; gifts for stained glass windows in memory of loved ones, two organs and the corpus behind the altar were among the donations. Parishioner Tom Grabinski made and donated the alter and lectern. Other churches made donations, which include hanging light fixtures from St. Gabriel's in Charlotte and a treasured baptismal font from St. Ursula's in Allison Park, Pennsylvania. Classrooms in one building wing were repainted and carpeted, and a priests apartment constructed. In the south wing, the classroom walls were removed and renovated into a combination social area, classrooms and a meeting area with a full kitchen. Later a steeple containing a functioning bell was built by Tom Grabinski.

The Diocese, who loaned the money to purchase the building and land, also loaned Holy Spirit \$200,000 to pay for the renovations. Without the in-house donations and the volunteer labor of many parishioners, Holy Spirit would have had to take out an additional \$100,000 in loans to finish the renovations. The actual cost of Holy Spirit was approximately \$635,000, with the parishioners saving almost \$100,000 in labor, leaving a net debt of \$535,000. By June 1991, the amount of the parish debt had been reduced to under \$389,000.

In June of 1989, Bishop Donohue transferred the care of Holy Spirit Church to the pastor of St. Therese in Mooresville. Prior to that time, the mission had been a part of St. Dorothy's parish in Lincolnton. Fr. William Shean, S.J. was assigned to Holy Spirit on September 1, 1989, and resided at St. Therese. Fr. Shean was assisted by Fr. Frank McManamin, who also helped in other areas of the diocese. The finances and the operation of the mission parish were kept separate from St. Therese so that the mission could develop rapidly to the point where it could be a viable parish.

In November of 1989, after two years of petitioning, the congregation of Holy Spirit finally received the answer to its prayers with the assignment of the first full-time pastor Monsignor Thomas Burke. Monsignor Burke came to Denver after a 16-month mission assignment in the Virgin Islands. He set up residence in the newly remodeled apartment within the church building, which is now the nursery.

Priests since the dedication of our church have been Fr. Charles Rooks, Fr. William Kelley SJ, Msgr. Thomas Burke, Fr John Tuller, Fr. Conrad Kimbrough, Fr. James Collins, Fr. Peter Jugis, Fr. James Byer and Fr. Joseph Ayathupadam.



In August of 1989, the Ladies Sodality formed, and in May of 1990, a Knights of Columbus Council chartered. Both organizations became immediately involved in the community beyond the church walls. Members of the Ladies Sodality responded to the needs of Hurricane Hugo with a tractor-trailer load of food, clothing and household items donated by a cross-section of the East Lincoln community. The Guild topped off the donation with \$400 raised through a yard sale. In early 1991, the Knights of Columbus Council donated \$4000 raised through Operation LAMB to county agencies and signed up for the Adopt-A-Highway program.

In 1991 the church membership had risen to about 165 families. In September of that year, Holy Spirit held its first September Fest, which was an annual event until 1997, to raise finances for the church operating fund. In 1996, through volunteer work and donations of the parishioners, the original debt for the property, building, and renovations was completely paid.

**Becoming a Parish Church.** On May 31, 1998, Bishop William G. Curlin, officially designated Holy Spirit as a parish. With the announcement, Bishop Curlin presented Fr. Jim Collins a framed declaration establishing the new parish's boundaries. This official document, which hangs in the church foyer outlines the 112-square mile church family. Holy Spirit is in the Gastonia Vicariate.

In July 1998, a new rectory was purchased and furnished. It is located about 3.7 miles south of the church off Highway 16. The original house and furnishings cost approximately \$175,000. The goal was to pay off the entire rectory debt in 2003. The apartment at the church was renovated and used as parish offices. In early 1999, due to the growth of the membership, the Parish conducted a survey to identify projects to be addressed. Approximately 60% of the families completed the survey which identified a pressing need for classrooms, youth and parish activities, homebound assistance and community outreach.

**Constructing a Parish Activity Center.** A study conducted in 1998 by the Diocesan Office of Planning estimated the number of families in Holy Spirit would be 375 in 2005 and 493 in 2010. With these growth projections and survey results, an in-depth parish profile was authorized by the Parish Council, which was completed and approved by the Diocese in December of 2000. The profile identified several areas of attention with the focus centering on initiating a building campaign for a facility to provide space for activities and classrooms. During the summer of 2001 plans were finalized for a Parish Activity Center building campaign, and in September 2001 the campaign was initiated. On December 7, 2003, Holy Spirit broke ground for a 19,909-square foot activity center. The ceremony was presided over by Bishop Peter J. Jugis with Fr. Joe Ayathupadam and Deacon Dick Kauth participating.

The Parish Activity Center became a reality with the dedication by Bishop Jugis on September 10, 2005. The initial faith formation classes began the same month. In February of 2006, our first community function, a Valentine's Dance, was held and in October our first dinner was served.

**Leading Our Parish.** Having served as pastor of Holy Spirit for six years, Fr. Joe Ayathupadam retired in June 2006. Fr. Carmen Malacari received an assignment to Holy Spirit as its new pastor in July. Not long after Fr. Carmen arrived, Deacon Jim Atkinson (and wife Penny) also received assignment to the parish. As the parish grew, there was an obvious need for more communication, evangelization, and service organizations to meet the needs of the parish and the East Lincoln community. In 2014, Deacon Matt Reilly (and wife Donna) assignment became here at Holy Spirit.

In 2015, it became apparent that the growth in East Lincoln would drive the parish to pursue a new church. This growth, coupled with the growing maintenance cost of a 100-year-old building and the inconvenience of an overflow room for Mass, created the need to start a building fund campaign. A building fund campaign committee was formed, and that campaign is currently underway. See Appendix 10 for our current planning efforts.

Deacon Webster James (and his wife Celia) arrived at Holy Spirit in January 2017 just in time to replace Deacon Jim who moved to be closer to his family.

As of April 2019, our parish has 675 registered families, and with God's help and guidance the members of Holy Spirit Catholic Church will continue to fulfill its mission statement and touch each other's lives, as well as, the lives of others in and around the parish community.

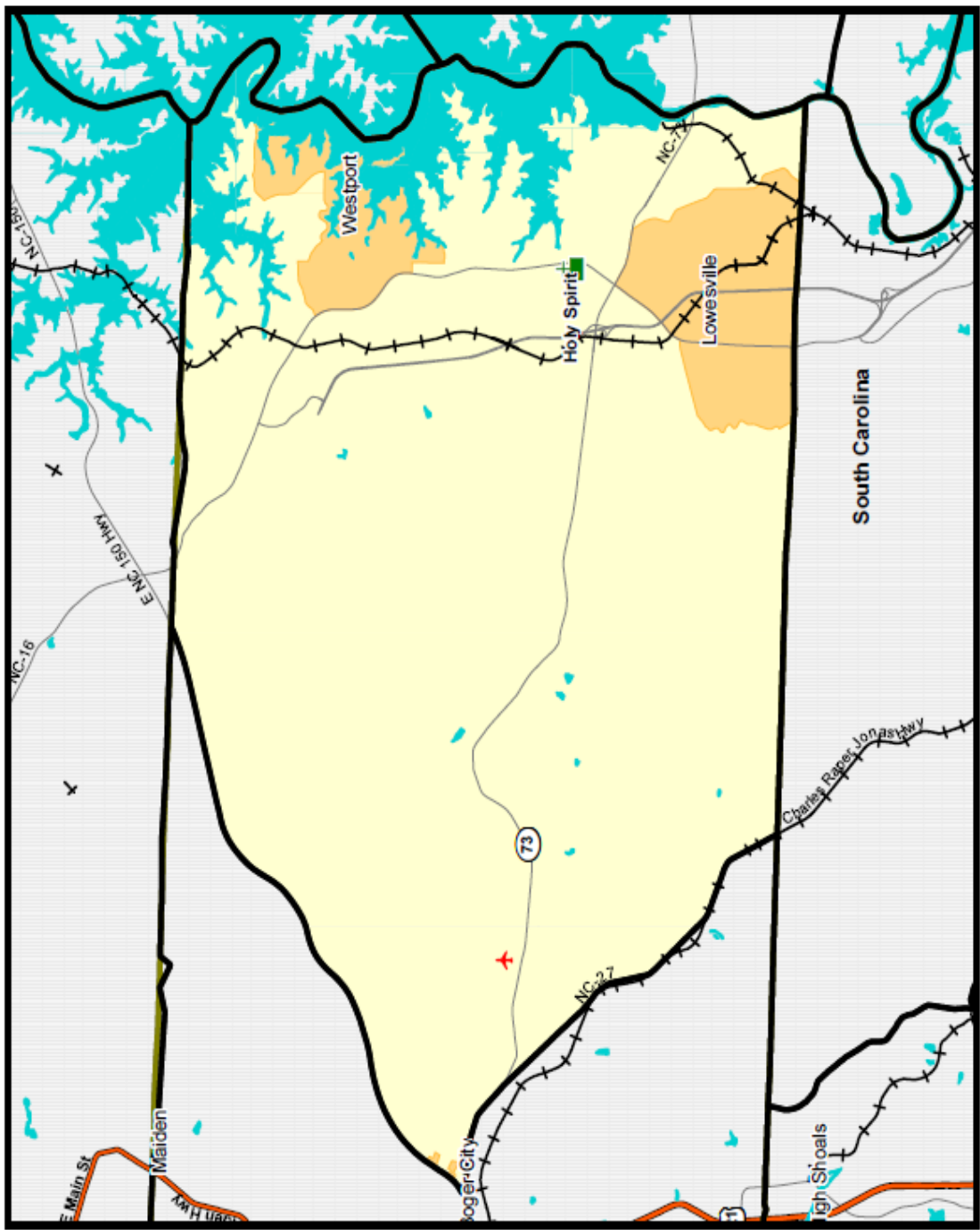
**APPENDIX 2**  
**Parish Profile**

Information provided by the Diocese, contains the following:

- Parish Boundary Map
- Excerpt from the list of Registered Households by Parish (for Gastonia Vicariate)
- Excerpt from the Diocesan records on Sacramental History (for Holy Spirit)
- Excerpt from the Diocesan records on Faith Formation History by Parish (for Holy Spirit)
- Excerpt from the Diocesan records on Mass Attendance by Parish by Year (for Holy Spirit)
- MapInfo Demographic Trend Report Graphics
  - 2010 % population by Race
  - 2010 Age Breaks
  - Households by Income

Information from current Parish records:

- Distribution by age of Registered Parishioners and its impact on Education and Formation classes













**Roman Catholic  
Diocese of Charlotte  
Parish Boundary Map**

**Holy Spirit  
Denver**



 Catholic Churches  
 Diocesan Boundary  
 Parish Boundary  
 County Boundary  
 Cities and Towns  
 Lakes/Ponds  
 Rivers and Streams  
 Highways  
 Roadways  
 Railroads  
 NC Prisons  
 Airports

Effective Date: 1 July 2007

Office of Planning and Research, Roman Catholic Diocese of Charlotte

**Roman Catholic Diocese of Charlotte  
Registered Households by Parish**

Parish Name	City	2010	2011	2012	2013	2014	2015	2016	2017	Est. Pop. 2017	2020	2025	2030	2035	2040	2045	2050
<b>Gastonia Vicariate</b>																	
Queen of the Apostles	Belmont	794	879	924	961	1,005	1,073	1,114	1,167	3,174	1,246	1,389	1,548	1,725	1,922	2,142	2,370
Immaculate Conception	Forest City	242	259	264	274	296	291	304	299	813	319	356	397	442	493	549	607
St. Michael	Gastonia	692	648	645	566	618	572	582	589	1,602	629	701	781	871	970	1,081	1,196
Christ the King Mission	Kings Mountain	36	39	39	34	35	35	34	36	99	38	43	48	53	59	66	73
St. Dorothy	Lincolnton	158	156	161	167	244	241	236	238	647	254	283	316	352	392	437	483
St. Mary	Shelby	255	290	298	251	288	287	286	284	772	303	338	377	420	468	521	577
St. Helen Mission	Spencer Mt.	43	44	45	47	51	52	52	61	166	65	73	81	90	100	112	124
Holy Spirit	Denver	652	619	595	551	594	632	628	626	1,703	668	745	830	925	1,031	1,149	1,272
<b>Total: Gastonia Vicariate</b>		<b>2,872</b>	<b>2,834</b>	<b>2,871</b>	<b>2,881</b>	<b>3,137</b>	<b>3,203</b>	<b>3,238</b>	<b>3,300</b>	<b>8,976</b>	<b>3,524</b>	<b>3,927</b>	<b>4,377</b>	<b>4,878</b>	<b>5,438</b>	<b>6,058</b>	<b>6,703</b>

**Sacramental History**

Parish	Year	Baptisms			Total	RCIA	First Holy Communion			Marriages		
		Infant	Child	Adult			Catholic	Interfaith	Total	Deaths		
<b>ID Number: 103</b>												
<b>Holy Spirit</b>												
	2000	17	0	1	18	4	28	23	1	0	1	3
	2001	17	0	2	19	4	28	11	1	0	1	3
	2002	19	0	0	19	0	21	16	0	2	2	0
	2003	6	0	1	7	4	22	17	1	0	1	3
	2004	14	0	0	14	2	19	13	1	3	4	4
	2005	16	0	0	16	4	24	27	2	0	2	5
	2006	20	2	1	23	2	25	24	3	2	5	7
	2007	27	2	5	34	2	44	28	2	2	4	9
	2008	12	2	2	16	14	48	34	14	4	18	10
	2009	27	1	2	30	9	49	33	8	3	11	8
	2010	55	3	0	58	11	64	42	6	3	9	17
	2011	13	2	3	18	9	51	34	5	3	8	9
	2012	27	3	3	33	4	32	31	7	0	7	8
	2013	23	2	0	25	6	45	35	3	0	3	15
	2014	14	2	1	17	5	25	42	4	4	8	12
	2015	18	0	1	19	7	38	44	3	3	6	17
	2016	20	2	0	22	3	44	33	3	2	5	16
	2017	13	0	0	13	6	52	51	2	0	2	29
	<b>Subtotal</b>	<b>358</b>	<b>21</b>	<b>22</b>	<b>401</b>	<b>96</b>	<b>659</b>	<b>538</b>	<b>66</b>	<b>31</b>	<b>97</b>	<b>175</b>
	<b>Average</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>22</b>	<b>5</b>	<b>37</b>	<b>30</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>10</b>

## *Faith Formation History by Parish*

<i>Parish</i>	<i>Year</i>	<i>Elementary</i>	<i>Middle School*</i>	<i>High School</i>	<i>Total</i>	<i>Youth Ministry</i>	<i>Adult Education</i>	<i>RCIA</i>
ID Number:	103							
<b>Holy Spirit</b>	2002	130	0	80	210	0	15	5
	2003	0	0	20	20	0	0	3
	2004	147	0	25	172	0	15	2
	2005	200	0	20	220	0	5	3
	2006	250	0	36	286	0	12	2
	2007	300	0	30	330	0	0	4
	2008	190	74	20	284	20	115	20
	2009	222	84	6	312	40	173	9
	2010	213	96	35	344	35	110	8
	2011	213	93	0	306	65	12	8
	2012	171	127	0	298	44	30	4
	2013	172	102	1	275	0	28	5
	2014	159	110	0	269	36	61	6
	2015	172	108	2	282	35	120	7
	2016	169	96	3	268	25	150	3
	2017	182	91	0	273	30	150	6

*\*Middle School enrollment and Youth Ministry was not officially collected by the Diocese until 2008.*

## Mass Attendance by Parish by Year

Year	Masses	Week 1	Week 2	Week 3	Week 4	Total for the Month	Average per Week
<b>103 Holy Spirit</b>							
1993	3	307	296	366	290	1,259	315
1994	3	362	336	350	291	1,339	335
1995	3	375	336	322	285	1,318	330
1996	1	356	356	356	356	1,424	356
1997	3	343	312	320	370	1,345	336
1998	3	351	343	399	385	1,478	370
1999	3	392	354	351	355	1,452	363
2000	3	304	360	320	306	1,290	323
2001	3	362	395	435	357	1,549	387
2002	3	378	419	381	392	1,570	393
2003	3	362	427	399	454	1,642	411
2004	3	425	401	391	483	1,700	425
2005	3	508	569	533	585	2,195	549
2006	4	607	622	709	643	2,581	645
2007	4	768	733	738	705	2,944	736
2008	4	763	818	850	695	3,126	782
2009	4	797	807	905	689	3,198	800
2010	4	857	877	966	804	3,504	876
2011	4	816	944	857	827	3,444	861
2012	3	898	884	857	803	3,442	861
2013	3	783	826	913	682	3,204	801
2014	4	801	851	781	739	3,172	793
2015	4	895	804	756	772	3,227	807
2016	3	808	922	775	918	3,423	856
2017	3	857	828	872	817	3,374	844





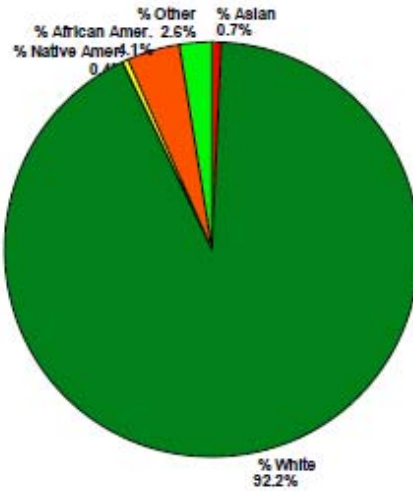
## MapInfo Demographic Trend Report

PREPARED BY: Office of Planning and Research

Geography: 103: Holy Spirit -

	2010	2017	2022	PERCENT CHANGE	
	CENSUS	ESTIMATE	PROJECTION	2010-2017	2017-2022
<b>BASIC DEMOGRAPHICS</b>					
Total Population	32,359	35,501	38,670	9.71%	8.9%
Total Household	12,499	13,642	14,754	9.14%	8.2%
<b>GENDER</b>					
Male Population	16,061	17,685	19,287	10.11%	9.1%
Female Population	16,298	17,816	19,382	9.3%	8.8%
<b>POPULATION BY RACE/ETHNICITY</b>					
White Population	29,825	32,492	35,176	8.9%	8.3%
Black Population	1,330	1,391	1,546	4.6%	11.2%
American Indian/Alaska Native	138	154	159	11.6%	3.2%
Asian/Hawaiian/Pacific Islander	238	337	422	41.7%	24.9%
Other Population (Incl 2+ Races)	828	1,126	1,367	36.0%	21.4%
Hispanic Population	1,047	1,324	1,551	26.6%	17.1%

### 2010 % Population By Race





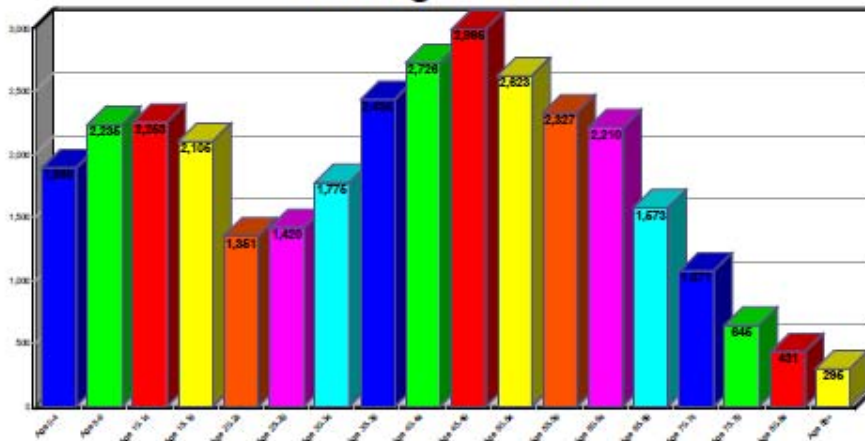
**MapInfo Demographic Trend Report**

PREPARED BY: Office of Planning and Research

Geography: 103: Holy Spirit -

POPULATION BY AGE	2010	2017	2022	PERCENT CHANGE	
	CENSUS	ESTIMATE	PROJECTION	2010-2017	2017-2022
Age Under 5	1,889	1,732	1,889	-8.3%	9.1%
Age 5-9	2,235	2,146	2,285	-4.0%	6.5%
Age 10-14	2,253	2,432	2,544	7.9%	4.6%
Age 15-19	2,105	2,168	2,288	3.0%	5.5%
Age 20-24	1,351	1,864	1,961	38.0%	5.2%
Age 25-29	1,420	1,647	1,726	16.0%	4.8%
Age 30-34	1,775	1,740	1,980	-1.9%	13.8%
Age 35-39	2,435	2,013	2,230	-17.3%	10.8%
Age 40-44	2,726	2,607	2,993	-4.4%	14.8%
Age 45-49	2,995	2,960	2,878	-1.2%	-2.8%
Age 50-54	2,623	3,166	3,203	20.7%	1.2%
Age 55-59	2,327	2,856	2,829	22.7%	-0.9%
Age 60-64	2,210	2,485	2,786	12.5%	12.1%
Age 65-69	1,573	2,262	2,680	43.8%	18.4%
Age 70-74	1,071	1,612	2,069	50.6%	28.3%
Age 75-79	645	914	1,248	41.6%	36.6%
Age 80-84	431	546	680	26.9%	24.5%
Age 85+	295	350	399	18.4%	14.2%
Median Age Total Population	41.9	44.1	44.5	5.2%	0.9%

**2010 Age Breaks**





MapInfo Demographic Trend Report

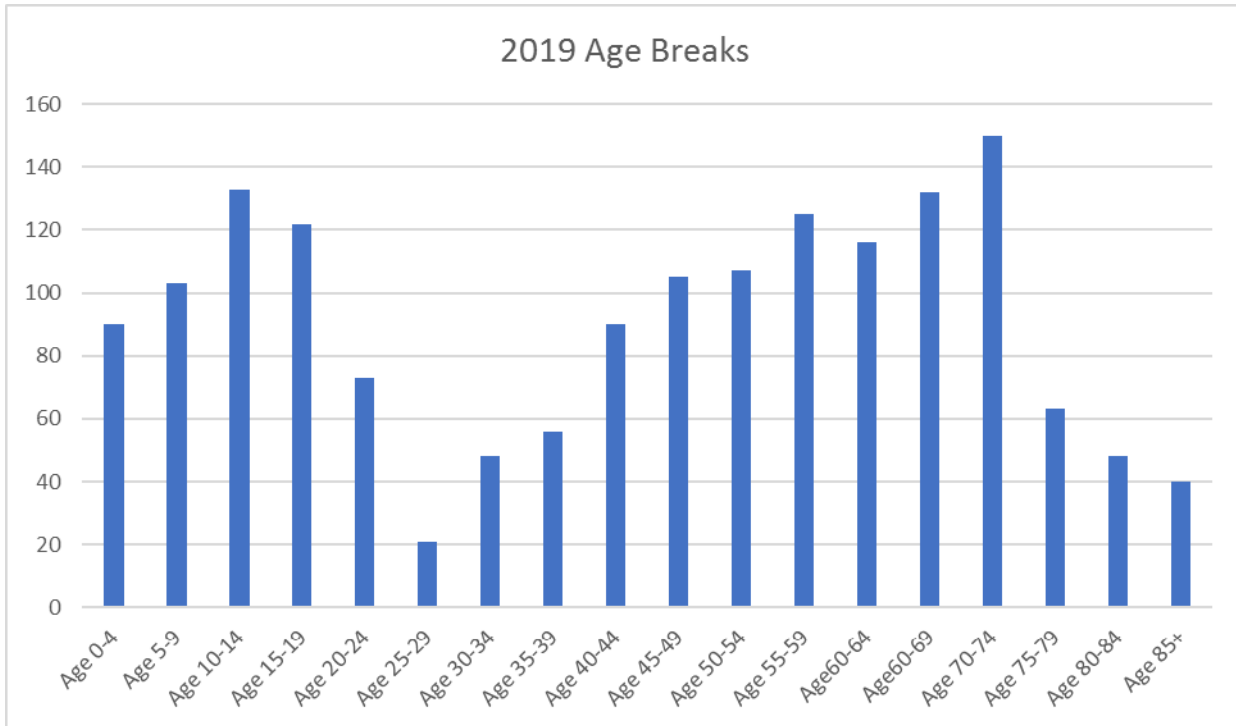
PREPARED BY: Office of Planning and Research

Geography: 103: Holy Spirit -

	2010	2017	2022	PERCENT CHANGE	
	CENSUS	ESTIMATE	PROJECTION	2010-2017	2017-2022
<b>HOUSEHOLDS BY INCOME</b>					
Less than \$10,000	510	577	543	13.2%	-5.9%
\$ 10,000 - \$ 14,999	536	586	599	9.3%	2.2%
\$ 15,000 - \$ 19,999	670	460	470	-31.3%	2.2%
\$ 20,000 - \$ 24,999	356	423	414	18.7%	-2.0%
\$ 25,000 - \$ 29,999	516	558	575	8.2%	3.0%
\$ 30,000 - \$ 34,999	563	606	601	7.5%	-0.8%
\$ 35,000 - \$ 39,999	521	512	501	-1.7%	-2.2%
\$ 40,000 - \$ 44,999	446	790	758	77.2%	-4.1%
\$ 45,000 - \$ 49,999	540	869	976	61.1%	12.3%
\$ 50,000 - \$ 59,999	970	918	1,085	-5.3%	18.2%
\$ 60,000 - \$ 74,999	1,214	1,071	1,236	-11.8%	15.4%
\$ 75,000 - \$ 99,999	1,824	2,009	2,238	10.1%	11.4%
\$ 100,000 - \$ 124,999	1,312	1,386	1,553	5.7%	12.0%
\$ 125,000 - \$ 149,999	687	856	950	24.7%	10.9%
\$ 150,000 - \$ 199,999	827	904	1,010	9.2%	11.8%
\$ 200,000 +	1,009	1,117	1,246	10.7%	11.6%
Aggregate Household Income	\$1,160,316,992.17	\$1,272,937,919.21	\$1,525,720,258.24	9.7%	19.9%
Average Household Income	\$98,606.55	\$100,191.12	\$112,591.15	1.6%	12.4%
Median Household Income	\$78,286.76	\$78,825.70	\$81,707.58	0.7%	3.7%
Per Capita Income	\$37,774.97	\$38,120.61	\$42,430.03	0.9%	11.3%

## Holy Spirit Parishioner Age Distribution

Currently there are 1682 registered parishioners at Holy Spirit with 1622 identifying their current age. Our ages range from new born to 99 years with a median age is 47.5 years. Table 3 provides a summary combining the totals into 5-year groups.



This distribution has a similar bimodal distribution as the total population shown in Appendix 2 with the a slightly higher proportion of middle school and high school aged children compared to middle age and older adults. There is also a significant lower proportion of young adults 25 to 34.

Over the next five years with no significant change in registered parishioners, we would expect to see teenagers 15 to 19 years old go leave home for higher education or employment and begin forming new households. As this groups leaves our youth focused education and faith formation, those in the 0 to 4 years old range would enter this program. Total enrollment would be stable because new parishioner families with parents 30 to 39 years old would include children in the 5 to 9 years old range.

Increasing the size of our church will result in more families registering with our parish. As the parish grows, we should plan for additional growth of families with children which will increase the demand for education and formation proportionate to the overall increase. A second factor to consider would be the addition of a pre-school. This will encourage families with young children to be part of our parish and increase the demand for education and formation training.

**APPENDIX 3**  
**Growth of the Parish and the Region**

**Parish Growth.** Holy Spirit has been and will continue to be one of the fastest growing parishes in the Diocese of Charlotte. The Parish Profile prepared by the Diocese in 2010 showed that the Parish more than doubled in registered households from 2000 to 2010, and the current Parish Profile projects continuing growth for the next several years. While the period from 2010 to 2017 shows as relatively steady, we believe that is a function of our constraining facilities.

See Appendix 2 for the Parish Profile. Here are some observations:

- The demographic distribution of the Holy Spirit Parish family is reasonably representative of the overall demographics of the area, in terms of race, age, and income
- The displays for Faith Formation and Sacramental History of the Parish show continuous activity, but they are not great indicators of the growth in the Parish
- The Mass Attendance by year (which is an average of weekly attendance for the month of October each year) demonstrates both the growth of the Parish and the constraints of our facilities. The following additional information helps explain the numbers:
  - From the early 1990s until about 2004 there was a steady growth in attendance
  - From 2005 to 2010 the growth increased dramatically as the Parish began to use additional rooms to handle overflow congregations...first the "parlor," then the RCIA room, and finally the room formerly used by the Knights of Columbus (KoC)
  - When the Parish Activities Center (PAC) was built in late 2005, the KoC Hall was used for Bingo and other fund raisers until the kitchen in the PAC was completed
  - The current overflow room began to be used routinely in about 2008
  - For the next couple of years, as the congregation got used to the expanded spaces, the attendance grew, but it has been limited by the facilities since about 2010

Facility constraints are very real. For example, we looked at the growth of St. Mark and St. Therese (other parishes in our region around Lake Norman) which have recently built new, larger facilities. Those parishes expanded rapidly once they had facilities to accommodate the demand. We anticipate the same for Holy Spirit, so we have set a stretch goal to be able to seat up to 900 parishioners in our new church.

**Regional Growth.** Of perhaps greater concern, the projected growth for our region is staggering. Maps provided by the Diocese (which will be made available on the Holy Spirit Website), show tremendous projected growth in our region over the next 25-30 years. The maps indicate growth in both employment and households for the period from 2016 to 2045. Some of the areas with the largest predicted increases are very close to Holy Spirit. Even the casual observer can see this growth has already begun. New developments like the Villages, Trilogy, Imagery and others on the books will continue to bring more Catholics into our region.

While our current planning goal will more than triple the size of our current church, it is not unreasonable to assume that it could reach capacity quickly. If it does, there is currently no other Parish near us to

absorb the additional growth. This observation creates a dilemma for Holy Spirit -- while our current Parish family cannot afford to build or even plan for facilities needed in 20-30 years, it would be wise to ensure that any planning we do now does not preclude a future expansion that might become necessary.

The specific lesson we should take away from our situation today is that while we are currently "facilities-constrained," in the future we might well be "site-constrained." There may be no way out of that predicament for us, but we must acknowledge, as we proceed with our planning, that any solution we can afford might be suboptimal. Appendix 10 explains how we will address this issue.

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Total of Meetings and People to Devleop Plan</b>			
Commission	Meetings	People	
Parish Pastoral Council	14	263	
Liturgy and Worship	8	141	
Education and Formation	8	23	
Community Ministries	13	85	
Parish Life	5	39	
Communication	4	17	
Ecumenism and Evangelization	6	59	
Facilities	17	80	
Stewardship	4	24	
Total	79	731	

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Parish Pastoral Council		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
7/23/18	Initial Parish Pastoral Council Meeting	20	Establish Parish Pastoral Council. Review organization and structure presented by the diocese.
8/6/18	Review current building / fund raising status; approved bylaws, determined length of term by drawing ballots, established commission liaison roles, discussed Father Carmen's vision statement, began review of currently written plan document	17	Develop Organization Chart Develop Communication Plan Each member to complete a resume to present at the next meeting
8/27/18	Review communication plan, Inventory current commissions with ministries and groups appropriately assigned, discuss how commissions operate	15	Review current Parish Pastoral Plan (PPP). Set up meeting with George Cobb to review his recommendations
9/13/18	Review Proposed Parish Goal Descriptions and Communication Plan ideas	3	Add Reworded goals to plan for discussion with PPC. Develop a communication plan
9/24/19	New church update, George Cobb, Planning Process roadmap	27	Develop discussions on how to implement
10/1/18	Review ideas presented by George Cobb	19	Developed ideas for commissions to begin meetings with their ministries and groups.
10/22/18	Review and finalize Overarching Goals, update Org Chart, Identify how each Commission addresses specific overarching goals	15	Continue to set up commission meetings in November and identify how Action Items (Objectives) to support their specific goals.
11/26/18	Review Commission's goals and objectives, confirm which goals are primary or secondary	13	Review of commission meetings and ideas generated.
12/17/19	Status on New Church, Commission's meetings, Ideas for Visioning meeting with architect	13	Commissions assembling goals and objectives with 12/31/18 delivery date. Prepare to present initial draft of Parish Pastoral Plan in January to PPC



## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Parish Pastoral Council		
1/28/19	Discuss meeting with Diocese, Review PPP initial draft,	13	Continue to update PPP, Set up plan for Visioning Meeting
2/4/19	Present growth projections from Diocese by George Cobb, Present Visioning Meeting goals, Update PPP timeline	13	Invite parishioners to participate in Visioning Session, PPP schedule with goal to present to Parish 4/20/19, Need to review with the Finance Committee
2/21/19	Visioning Meeting	71	Provided good two-way communication to provide the architect ideas to develop the parish master plan along with generating additional ideas for the commissions to consider in their long range plans
3/25/19	Review PPP status, Review report from Architect on Visioning Meeting,	13	Finalize PPP inputs to meet 4/20/19 goal to present to Parish for review and comment
4/29/19	Building Committee update, PPP update,	11	PPP roll out plan, PPP comment and communication plan, PPP approval schedule
14	Meetings                      People	263	

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Liturgy and Worship		
<b>Meeting Date:</b>		<b># of Participants</b>	<b>Outcome</b>
9/24/19	George Cobb, Planning Process roadmap	20	Develop discussions on how to implement
10/7/18	Review the Parish Pastoral Plan (PPP) in its entirety	50	Plans to develop a Task Force
11/6/18	Review prior plan and diocesan training,	10	* Task Force implemented * Prepare smart Goals/ Action Items
11/13/19	Review prior plan and diocesan training, pre	7	Task Force -continues developing PPC L&W Goals/ Action Items
1/13/19	Review Revised PPP	34	Covey/review Task Force work accomplished to all Lay ministers in L& W Commission
2/21/19	ADW Visioning Workshop	8	L & W involvement in Visioning Meeting also added to ideas for plan
March -April	Correspondence via email	4	Establish plan to implement the Action Items
4/25/19	Implement Action Item for a Goal	8	CPR/ First Aid Resources Class done to accomplish the Action item
8	Meetings	People	141

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Education and Formation		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
9/5/18	Numbers in Faith Formation for last 5 years	3	obtained data of all Faith Formation Programs
9/19/18	Faith Formation Numbers	1	obtained data of all Faith Formation Programs, reviewed existing pastoral plan and possible goals/objectives
9/24/18	Faith Formation Numbers/Pastor Plan revision	3	completed draft of plan using data provided by Faith Formation numbers
11/12/19	revised initial draft of pastoral plan	3	Discussed and made suggestions on draft created by David C.
1/15/19	discussed Adult Educ component of plan	3	written and revised
1/21/19	continued work on pastoral plan with council liason	4	written and revised
3/18/19	additions to pastor plan as per Father's suggestions	3	incorporpated into plan
3/21/19	revisions to plan	3	completed
8	Meetings	People	23

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Community Ministries		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
10/8/18	Judy Bartro will lead CM	3	Organize ideas to develop plan
10/8/18	Meet with East Lincoln Community Ministry (ELCM)	2	Discuss future cooperative involvement
10/12/18	Meet with Knights of Columbus	3	Discuss activities and function in relation to CM.
10/12/18	Meet with Jeff High	3	Review initial concepts to develop CM portion of plan.
10/19/18	Meet with Blanket & Shawl	3	Discussed current and future plans. Identified needs to be successful.
10/23/18	Meeting with Ladies Sodality	3	Discussed current and future plans. Identified needs to be successful.
11/5/18	Joint meeting with PL, CM and E&E Commissions	23	Reviewed interactive support amongst these commissions. Identified possible new activities to support goals.
1/23/19	Heartbeats Pregnancy Center	5	How to support Heartbeats and the Spring gala.
2/11/19	Rise Against Hunger	10	Discuss how Holy Spirit may partner with Salem UMC in November 2019 event.
2/14/19	Helping Hands Community Service Group	5	Discuss options to expand Parish involvement hosting an event and encouraging more parishioner involvement.
2/21/19	ADW Visioning Meeting	12	CM involvement in Visioning Meeting also added to ideas for plan.
3/25/19	ELCM	5	Discussed Parish liaison efforts and role as contact is changing.
3/27/19	Senior Community Luncheon	8	Discuss how to support Ecumenical Luncheon for seniors at Holy Spirit PAC
13	Meetings	People	85

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Parish Life		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
11/5/18	An overview of the Commission structure in relation to specific ministries was reviewed along with the parish organizational chart	23	Develop "Social Events" Committee New events proposed Possible commission retreats
11/26/18	Develop plan for liaison and committee chair	2	Organize ideas to develop the Parish Pastoral Plan
12/13/18	Discussed relationship between Ministires / Committees / groups and their relationship with overarching goals	6	Initiated calendar for annual parish events, Identified additional events to be considered in the coming year
1/7/19	Review development of Parish Life portion of PPP	3	Continue to organize ideas with goals and objectives
1/26/19	Review development of Parish Life portion of PPP	5	Additional ideas for future events identified. Assembled details for input to PPP
5	Meetings	People	39

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Communication			
<b>Meeting Date:</b>	<b>Topic</b>		<b># of Participants</b>	<b>Outcome</b>
9/24/18	Pastoral Plan kick-off		3	Develop preliminary Communication Plan
3/4/19	Review multiple topics in Communication Plan		7	Developed specific activities to address Plan
3/11/19	Finalize goals and objectives		7	Confirmed goals and objectives and developed format and system to track and follow up on other comments from Parishioners. Selected Editorial Review Board.
4/1/19	Multiple electronic meetings to review the draft Pastoral Plan		2-4	Communications team and editorial board provided comprehensive review of draft Parish Plan
4	Meetings	People	17	
<b>Commission:</b>	Evangelization and Ecumenism			
<b>Meeting Date:</b>	<b>Topic</b>		<b># of Participants</b>	<b>Outcome</b>
10/21/19	Initial commission meeting		3	Agree to form commission participants
11/5/18	Joint meeting with PL, CM and E&E Commissions		30	Reviewed interactive support amongst these commissions. Identified possible new activities to support goals.
12/9/18	Review ideas from 11/5/18 meeting		4	Develop specific ideas and activities to coordinate with other commissions
1/7/19	Review proposed programs and their support of Parish goals		7	Aligned activities with Parish goals and changed name to Evangelization and Ecumenism
2/21/19	ADW Visioning Meeting		12	Reviewed how E&E activities work with current and future Parish facilities
3/7/19	Review E&E plan details		3	Submit final plan details to PPC
6	Meetings	People	59	

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

<b>Commission:</b>	Facilities		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
9/24/18	Parish Plan overview	20	planning process with George Cobb
9/26/18	campus building needs	2	Rosemary meeting on current needs
10/21/18	security and safety	3	Tom F & Sherriff dept. discuss safety
11/5/18	plan format and goals	2	CvD & TF meeting review and update plan
12/10/18	plan review and edit	2	Revision based on new information
12/19/18	New Church building mtg	3	update from New Church committee
12/19/18	IT needs and forecast	8	Rich Easter 2-4 year projections
12/29/18	Plan revision & appendix work	2	Jeff H & CvD and input and input from other ministries
1/8/19	Revisions and updates	3	Tom, Jeff & CvD
1/3/19	Meeting with Priest	2	Needs and logistics forward thinking, spacing and calendar
1/15/19	New Church building mtg	7	update from New Church committee
2/13/19	Vision meeting planning	6	ADW has vision based on our plan & future growth
3/5/19	future fund raising needs	5	review and improve on dinners and future social events
3/14/19	ADW meeting	10	vision findings and relationship to growth plan and PPP
3/11/19	Update to plan	2	Jeff H & CvD and input from other ministries
3/20/19	Update to plan	2	Tom F & CvD review, rewrite, current appendix data
3/28/19	update to appendix	1	final revisions to plan and appendix
17	Meetings	People	80

## Appendix 4

### Summary of Meetings to Develop Parish Pastoral Plan

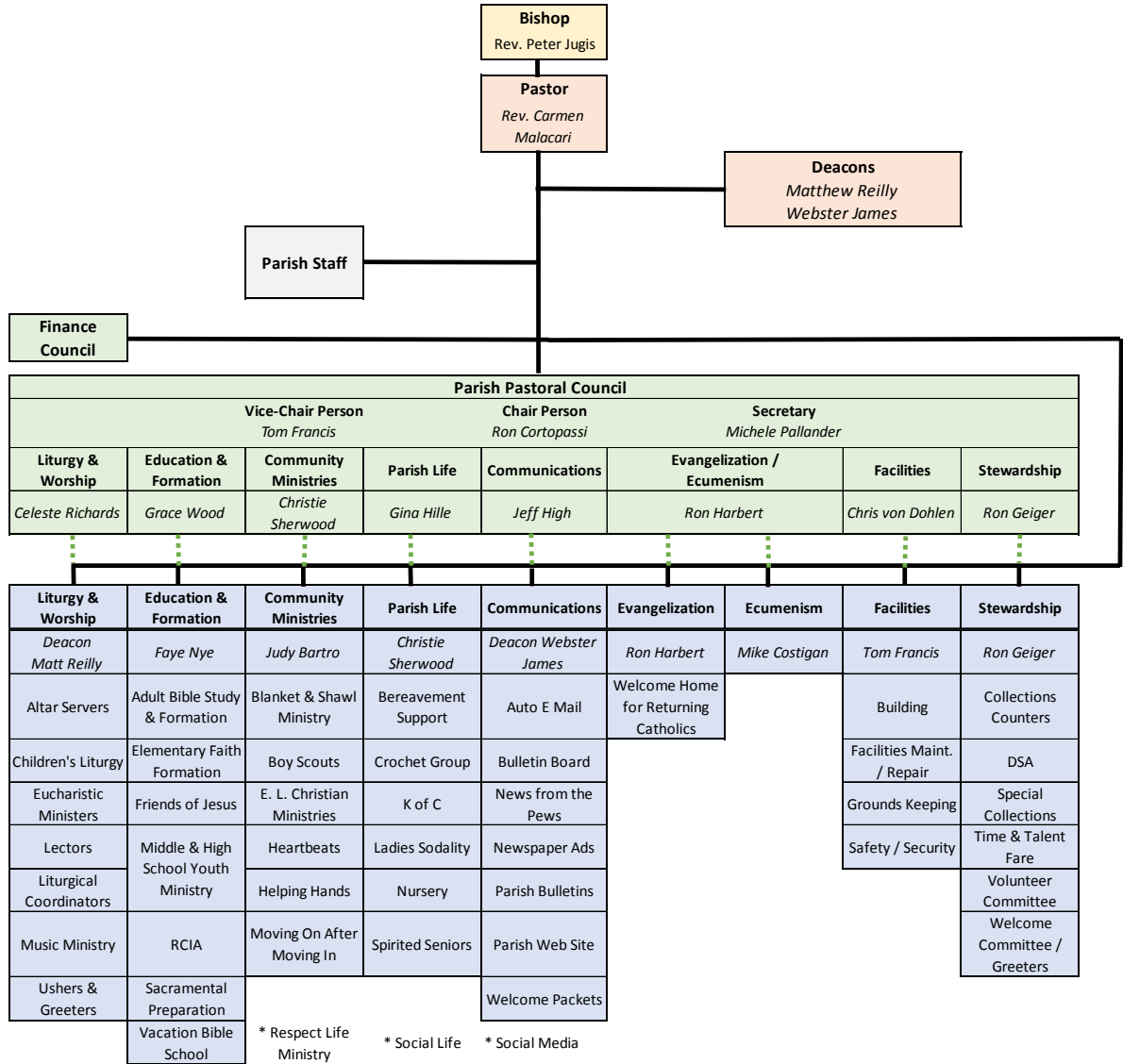
<b>Commission:</b>	Stewardship		
<b>Meeting Date:</b>	<b>Topic</b>	<b># of Participants</b>	<b>Outcome</b>
9/12/18	Review current Stewardship organization	4	Details for maintaining current activities as scheduled with Ideas for other activities to build the Parish.
12/13/18	Stewardship Visioning	9	Draft goals and objectives
1/7/19	Email correspondance with Jeff High to refine draft goals & objectives	2	Updated Draft goals and objectives
1/13/19	Draft Stewardship Goals and Objectives reviewed by Attendees of Visioning Session - email distribution for review	9	Input received and incorporated into final draft document for Pastoral Plan
4	Meetings	People	24



APPENDIX 5

**Leadership and Commission Organization**

**Holy Spirit Catholic Church  
Organization Chart**



\* PR to Diocese and Local Papers

\* Committee Organizations to Consider

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## APPENDIX 6

### **Holy Spirit Catholic Church Ministries**

If interested in participating in any of the ministries,  
please reach out to the contact person listed

#### **LITURGY & WORSHIP**

Contact Deacon Matthew Reilly (704) 483-6448  
[deaconmatthew@holyspiritnc.org](mailto:deaconmatthew@holyspiritnc.org) unless otherwise noted.

##### **Altar Servers**

Assist at Mass and other liturgical celebrations.

##### **Extraordinary Ministers of the Eucharist (EME)**

Assist with the distribution of Communion at Mass.

##### **Homebound Communion Distribution**

Judy Gais (704) 483-6351  
Assist with the distribution of Holy Communion to homebound parishioners.

##### **Lectors**

Read Holy Scriptures during the celebration of the Eucharist.

##### **Ushers & Greeters**

Greet parishioners, assist with seating, collect offertory, and distribute bulletins after Mass.

##### **Mass Sacristans**

Sat 5:00pm	Ronald Harbert	(704) 735-1738
	Debbie Martin	(704) 609-2036
Sun 8:30am	Linda Peterson	(704) 516-0095
	Heather Di Zerga	(704) 948-8499
Sun 11:00am	Barbara Morrison	(704) 745-8780
	Michele Wessel	(704) 619-0174

##### **Music Ministry**

Brandi Helma (704) 483-6448 [brandi.helma@holyspiritnc.org](mailto:brandi.helma@holyspiritnc.org)  
Leads the choir and the children's choir & coordinates the Christmas Pageant

#### **EVANGELIZATION**

##### **Welcome Home for Returning Catholics**

Contact: Faye Nye [faye.nye@holyspiritnc.org](mailto:faye.nye@holyspiritnc.org)  
Robert Helma [robert.helma@holyspiritnc.org](mailto:robert.helma@holyspiritnc.org)  
Holy Spirit (704) 483-6448  
Fosters the faith with non-practicing Catholics

#### **EDUCATION & FAITH FORMATION**

##### **Faith Formation**

Faye Nye (704) 483-6448 x303 [faye.nye@holyspiritnc.org](mailto:faye.nye@holyspiritnc.org)  
Instruction for children 5-12 years of age in the Catholic Faith.

##### **Middle School Ministry**

Laura Rowe (704) 483-6448 X308 [laura.rowe@holyspiritnc.org](mailto:laura.rowe@holyspiritnc.org)  
Focuses on building a faith-based community for middle school children (grades 6-8) emphasizing preparation for the Sacrament of Confirmation.

##### **Youth Ministry**

Laura Rowe (704) 483-6448 X308 [laura.rowe@holyspiritnc.org](mailto:laura.rowe@holyspiritnc.org)  
Religious and social activities for high school age youth to build community and support each other spiritually.

##### **Friends of Jesus**

Laura Rowe (704) 483-6448 X308 [laura.rowe@holyspiritnc.org](mailto:laura.rowe@holyspiritnc.org)  
Faith Formation offered to children with Special Needs using an adaptive curriculum with a 1:1 student-teacher ratio.

##### **Adult Education**

Faye Nye (704) 483-6448 x303 [faye.nye@holyspiritnc.org](mailto:faye.nye@holyspiritnc.org)  
Provides Adult Catechesis programs that will assist them in deepening their faith.

##### **RCIA - Rite of Christian Initiation of Adults**

Robert Helma (704) 483-6448 [robert.helma@holyspiritnc.org](mailto:robert.helma@holyspiritnc.org)  
Instructs those interested in becoming Catholic or Catholics desiring to continue the formation of their faith.

##### **Children's Liturgy of the Word**

Faye Nye (704) 483-6448 x303 [faye.nye@holyspiritnc.org](mailto:faye.nye@holyspiritnc.org)  
Reflects upon the Word of God with children during the 11:00am Mass.

##### **Special Sacraments**

Barbara Morrison (704) 483-9849  
Teach older children who need sacramental instruction.

##### **Vacation Bible School**

Faye Nye (704) 483-6448 x303 [faye.nye@holyspiritnc.org](mailto:faye.nye@holyspiritnc.org)  
VBS runs for a week during the summer for children from grades K thru 12.

## PARISH LIFE

### **Ladies Sodality**

Molly Kartes (704) 966-0916

Anne Buick (980) 254-3550

Provides social activities, as well as outreach to the local community, by Catholic women of our parish.

### **Knights of Columbus Council 10389**

Jim Barbara - Grand Knight (704) 966-4072

A group of Catholic men who are committed to the exemplification of charity, unity, fraternity, patriotism and service to the Priest, the Parish and the Community.

### **Spirited Seniors**

Maureen Malmstrom (704) 966-4117

Violet Flynn (704) 257-6407

Gathers adults 55+ for activities and social events.

### **Crochet Group**

Margaret Carpenter (704) 345-5133

Crochet Group meets Tuesday mornings and Thursday evenings working to provide shawls and blankets to those who are abused, ill, or grieving.

### **Bereavement Support Group**

Celeste Richards (805) 448-4804

Michael Costigan (704) 483-2124

Meets monthly to offer support to parishioners who have experienced the loss of a loved one.

### **News from the Pews**

Annie Green – Editor [green4evernow@gmail.com](mailto:green4evernow@gmail.com)

Creates for distribution the quarterly parish newsletter.

### **Nursery**

Jaymes Summers de Moreno (704) 562-8919

Provides Co-op childcare during the 11:00am Sunday Mass and other designate church events. The families who use the nursery take turns staffing it.

## SPIRITUAL LIFE & PRAYER

### **Prayer List**

Parish Office (704) 483-6448

Makes available prayers for those in our parish who are ill and infirmed as well as family members and friends.

## COMMUNITY MINISTRIES

### **East Lincoln Christian Ministry (ELCM)**

Rob Debreczeni - [evrready2@yahoo.com](mailto:evrready2@yahoo.com)

Volunteer agency that helps the needy in the East Lincoln Community through their Pantry, Closet, Home Meals & Crisis Ministries

### **Home Meals - coordinated by ELCM**

Joanne Caruso at ELCM (704) 483-9975

Prepared meals are delivered to those in need in the community (comparable to the Meals-on-Wheels program). New drivers are always welcome!

### **Heartbeats Pregnancy Care Center**

Stephanie Mullen [mullen5@yahoo.com](mailto:mullen5@yahoo.com)

Provides ultrasounds & practical support to women facing a crisis pregnancy or an unplanned pregnancy. All services are free of charge. We work with the client until their child reaches 2 years old. Visit [Eastlincolnppcc.org](http://Eastlincolnppcc.org) for details. Heartbeats also provides a support group for post abortive women.

### **Helping Hands Community Service Organization**

Judy Bartro 704-489-8190 [bartroj@bellsouth.net](mailto:bartroj@bellsouth.net)

Local outreach group who focus on serving the needs of people in and around the Denver/Lincoln County area.

### **Moving On After Moving In (MOAMI)**

Candy Perry (704) 489-1696

10-week class for women that deals with the spiritual, emotional and practical needs of going through a transition such as a move, retirement, divorce or loss of spouse. Classes are offered in the Spring & Fall, Thursdays at 10am.

### **Blanket & Shawl Ministry**

Margaret Carpenter (704) 345-5133

Provides shawls and blankets to those who are abused, ill or grieving.

## PASTORAL CARE & ADMINISTRATION

### **Pastoral Council**

Contact: Ron Cortopassi (704) 756-9517  
Email: [cortopassi.ppc@holyspiritnc.org](mailto:cortopassi.ppc@holyspiritnc.org)  
Acts as an advisory board to the pastor.

### **Finance Committee**

Steve Beatty (704) 724-0066  
Ellen Gury (704) 483-6448 (Parish Office)  
Joe Miller (704) 483-3197  
Advises the Pastor concerning parish finances.

### **New Building Committee**

Contact: Tommy Touchstone (704) 483-4846  
Email: [touchstont@aol.com](mailto:touchstont@aol.com)  
Establishes a plan for the growth of our parish.

### **Parish Pastoral Council Members**

**Chairperson:** Ron Cortopassi [cortopassi@holyspiritnc.org](mailto:cortopassi@holyspiritnc.org)  
**Vice Chair:** Tom Francis [francis.ppc@holyspiritnc.org](mailto:francis.ppc@holyspiritnc.org)  
**Secretary:** Michele Pallander  
[pallander.ppc@holyspiritnc.org](mailto:pallander.ppc@holyspiritnc.org)

### **Liturgy & Worship Commission**

Celeste Richards [richards.ppc@holyspiritnc.org](mailto:richards.ppc@holyspiritnc.org)

### **Education & Formation Commission**

Grace Wood [wood.ppc@holyspiritnc.org](mailto:wood.ppc@holyspiritnc.org)

### **Community Ministries Commission**

Christie Sherwood [sherwood.ppc@holyspiritnc.org](mailto:sherwood.ppc@holyspiritnc.org)

### **Parish Life Commission**

Gina Hille [hille.ppc@holyspiritnc.org](mailto:hille.ppc@holyspiritnc.org)

### **Communications Commission**

Jeff High [high.ppc@holyspiritnc.org](mailto:high.ppc@holyspiritnc.org)

### **Evangelization/Ecumenism Commission**

Ronald Harbert [harbert.ppc@holyspiritnc.org](mailto:harbert.ppc@holyspiritnc.org)

### **Facilities Commission**

Chris von Dohlen [vondohlen.ppc@holyspiritnc.org](mailto:vondohlen.ppc@holyspiritnc.org)

### **Stewardship Committee**

Ron Geiger [Geiger.ppc@holyspiritnc.org](mailto:Geiger.ppc@holyspiritnc.org)

## PARISH STAFF

**Pastor:** Rev. Carmen Malacari (704) 483-6448x304

**Deacons:** Rev. Mr. Webster James (919) 922-7414  
Rev. Mr. Matthew Reilly (704) 483-6448

**Office Manager:** Rosemary Woods (704) 483-6448x307

**Office Associate:** Sonnet Bonelli (704) 483-6448x301

**Dir of Faith Formation:** Faye Nye (704) 483-6448x303

**Youth Minister:** Laura Rowe (704) 483-6448 X308

**Music Director:** Brandi Helma (704) 483-6448

**RCIA Coordinator:** Robert Helma (704) 483-6448

## PARISH MISSION STATEMENT

We, the parish community of Holy Spirit Catholic Church in Denver, North Carolina, continue our traditions of providing spiritual nourishment, Christian hospitality, and community outreach through liturgy, praise, faith formation and ministerial support. We are committed to the service of others in the name of Jesus Christ, especially those in surrounding counties. We continuously strive to provide a loving and caring atmosphere in an ever-growing faith-filled parish community.

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## APPENDIX 7

### Relationship between Commissions and Ministries

Ministries/Groups	Commissions	Liturgy & Worship	Education & Formation	Parish Life	Community Ministries	Evangel & Ecumen	Stewardship	Communi-cations	Buildings & Facilities
Adult Bible Study & Adult Education			Primary						
Altar Servers		Primary							
Bereavement Support Ministry				Primary					
Blanket and Shawl Ministry					Primary				
Bldg Fund Committee (New Church)									Primary
Boys Scouts of America -- Ancillary					Primary				
Bulletin								Primary	
Children's Liturgy		Primary							
Crochet Group				Primary					
East Lincoln Christian Ministries					Primary				
Elementary Faith Formation			Primary						
Extraordinary Ministers of Eucharist		Primary							
Friends of Jesus			Primary						
Heartbeats -- Ancillary					Primary				
Helping Hands -- Ancillary					Primary				
Knights of Columbus -- Ancillary									
Ladies Sodality				Primary					
Lectors		Primary							
Moving on after Moving In (MOAMI)					Primary				
MS Youth Ministry			Primary						
Music Ministry		Primary							
Newsletter								Primary	
Nursery				Primary					
RCIA			Primary						
Respect Life Ministry					Primary				
Sacramental Preparation			Primary						
Sacristans (Liturgical Coordinators)		Primary							
Social Life (Social Event) Committee				Primary					
Spirited Seniors				Primary					
Ushers and Greeters		Primary							
Vacation Bible School			Primary						
Volunteer Committee							Primary		
Welcome Committee				Primary					
Welcome Home Returning Catholics								Primary	

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## APPENDIX 8

### Parish Life Events/Activities

**Current Holy Spirit Events/Activities.** The following events/activities are currently supported:

#### **Current Social/Group Events/Activities:**

- Spirited Seniors – Lunch monthly
- Parish Picnic & Baccalaureate Mass
- Crochet Group - 2 times per week plus semi-annual Workshops
- Blanket & Shawl Ministry Bake Sale
- Bereavement Support Group – Meets monthly
- Blessing of Homes Caravan for Newcomers
- Mother’s Day Flowers
- Life Chain – October
- Light-up for Christ & Christmas Pageant with cookies & carols
- Annual Christmas Ornament Sale
- Spaghetti Dinners

#### **Knights of Columbus Supported Events/Activities:**

- Valentine’s Day Dinner Dance
- St. Patrick’s Day Irish Dinner Dance
- Lenten Fish “Fry” days
- Widow’s Luncheon
- Bocce Ball Tournament
- Patriotic Rosary, sometimes with breakfast & Missing Man Ceremony – up to 3x/year
- Italian Night
- Old Timers Night
- Oktoberfest

#### **Ladies Sodality Supported Events/Activities:**

- Annual Craft Fair
- Bake Sales – 2x/year including one on Super Bowl Weekend
- Receptions for 1<sup>st</sup> Communion & Confirmation
- Thanksgiving/Christmas/Easter Basket Assembly
- Scholarship Program

**Potential Future Holy Spirit Events/Activities.** The following will be considered in the future:

#### **Social Events:**

- Breakfast with Santa
- Easter Egg Hunt
- Family Game Night
- Family Bingo Night
- Family Movie Night
- New Year’s Eve Party
- Super Bowl Sunday Party

**Liturgy or Worship Related (or post-mass) Events/Activities:**

- Prayer Life Chain during the March for Life in January
- Blessing of the Cars for the Feast of St. Christopher
- Beans, Rice & Cornbread Dinner
- Thanksgiving “Dinner” at noontime
- Soup & Bread Lunch Wednesdays during Lent
- Retreats
- Coffee & Conversation after daily mass
- Donut Sunday

**Other Events/Activities:**

- Pickle Ball/Corn Hole
- Food Trucks come to Holy Spirit
- Get involved with Love Denver
- Form a Catholic Business Group Social
- Open Gym
- Progressive Dinner/Chinese Raffle
- Parish Work Team for maintenance/projects
- Holy Spirit T-shirts and car magnets

## APPENDIX 9

### Community Organizations Supported by Holy Spirit

Holy Spirit currently supports the following organizations through the Community Ministries Commission:

#### Heartbeats Pregnancy Care Center

- a. Actively support Heartbeats by promoting and participating in their annual fundraising events:
  - Baby Bottle fundraiser in January
  - Walk for Life event in September
  - Baby Shower hosted by Holy Spirit Youth Ministry in October
  - Annual Banquet/Dinner in April
- b. A Holy Spirit parishioner will seek and hold a seat on the Board of Directors
- c. Parishioners volunteer at the facility

#### Helping Hands Community Service Group

- a. Host one of the three Senior Luncheons (October) which provides area seniors a time of fellowship, food and entertainment at no cost to attendees.
- b. Parishioners will participate in the monthly meeting.
- c. Provide volunteers for Amy's Closet, which is a store that sells donated women's clothing and accessories to benefit Amy's House Domestic Abuse Shelter

#### East Lincoln Christian Ministry (ELCM)

- a. Support the Angel Tree (Christmas gifts for Children in need)
- b. Provide \$100 in monetary assistance each month
- c. Provide a Church Representative to attend Board meetings
- d. Encourage parishioners to volunteer at the facility
- e. Collect and donate Back to School supplies for the Back Pack Collection during the summer, which benefits local school children in need
- f. Provide volunteers to deliver home meals. The ELCM Home Meals Ministry provides meals to individuals in the East Lincoln area who are homebound due to illness, disability, injury or age
- g. Conduct a monthly Food Drive (1<sup>st</sup> Sunday) and donate the items to the "Pantry," communicating with the Parish on the needed items

**Holy Spirit Organizations and Ministries** – The Knights of Columbus, Ladies Sodality, Blanket & Shawl Ministry, and Youth Ministry support the following organizations through various donations: products of their works, requested items, and monetary assistance:

- Lincoln County Hospice
- Gaston County Hospice
- Amy's Closet
- Project Linus
- Operation LAMB
- Special Olympics
- VFW
- Operation Any Soldier
- Toys for Tots

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**APPENDIX 10**  
**Need for a New Church**

**Introduction.** This appendix provides background on the inadequacy of the current Holy Spirit facilities and addresses the need for a new church within the planning horizon of this Pastoral Plan plus the anticipated need for other parish facilities within the next ten years. Growth projections for the region, described in Appendix 3, as well as the growth experiences of other Catholic Parishes in the region, argue for further expansion in the longer term. While that concern is outside the scope of this Pastoral Plan, Holy Spirit Parish acknowledges that need and is planning accordingly.

**Current Inadequate Church.** We average nearly 900 parishioners at Mass each weekend. Our church can seat 220 people, and the overflow room can seat 175. Our parishioners cannot worship together with the current seating arrangement at any of the three weekend Masses. Besides the space limitations, the current church is inadequate for our aging parish family. For example, there is very limited seating capacity for parishioners in wheelchairs or other disabled individuals, and access to the church is marginal at best by ADA standards. There are only two sets of bathrooms which can accommodate a total of six people at a time. One set of bathrooms can only be reached by stairs and not accessible for disabled or limited mobility parishioners. Only two of the four stalls, one each for men and women, are equipped for the disabled.

**Fund Raising.** In 2013, the need for a new church building became the focus of the Parish. Since the local realty association reported at the time that over 5,000 new homes were planned for the area, the need to initiate a new church Building Fund campaign became apparent. With permission of the Diocese, Holy Spirit was able to couple a campaign for a new church with the Diocesan *Forward in Faith Hope and Love* (FFHL) campaign. Parishioners were encouraged to exceed the Parish goals for FFHL with the excess being assigned to pay for the new church. A year later the Parish mounted a second effort to push the campaign forward and set a \$4 million fund raising goal. The result was that the initial 5-year FFHL goal was exceeded in about two years, in the Summer of 2016. The "stretch goal" assigned by the Diocese was exceeded by the Fall of 2017, less than three years from the beginning of the campaign. Since that time, 100% of all donations have been going to the Building Fund. As of June 2019, the cash and pledges toward the \$4 million goal exceeded \$3.1M.

**Initial Planning.** Coincident with, and in direct support of, the Building Fund campaign, Holy Spirit began the 16-step planning process required for any new construction in the Diocese. One of the first steps was to establish a cost estimate. The Diocesan process requires that we raise 50% of the estimated cost in cash and have 30% in pledges. The Diocese will loan us the remaining 20%. In late 2013, the Parish hired ADW Architects to develop a conceptual plan for a 750-900 seat church. The plan produced representative floor plans for a new church, as well as, several options for how a larger church might fit on the current site. The \$4M fund raising goal mentioned above was derived from this work.

**Diocesan Approval to Proceed.** Based on the conceptual design and the early success of our Building Fund campaign, the Parish began a series of meetings with the Diocese in the Winter of 2018 to seek approval to proceed to the next step of design. These meetings culminated in a meeting with the Bishop and the Diocesan Building Committee in the Summer of 2018, at which time the Parish was granted permission to proceed to the Schematic Design stage based on three conditions:

- address financial questions raised by the CFO (completed)
- complete the Pastoral Plan (completed)
- look at additional property to expand the site (completed, addressed below)

With the Diocesan approval, the Parish conducted interviews with three architectural firms, selected ADW, and developed a contract that was approved and signed by the Diocese in February 2019.

**Facility Planning and Analysis.** The Parish already needs a larger church. However, long-term projections for regional growth imply that an even larger church (beyond the current planning level of 700-900 seats) may be required in the future. While the latter concern is outside the scope of this Pastoral Plan, the Parish knows it must consciously consider and address this issue.

To assist in gathering information on current and projected needs for the Parish, ADW conducted a Visioning Session in February 2019. This process, which involved 74 parishioners, collected unconstrained ideas on the needs of the Parish from 9 small teams. The teams were challenged to envision future needs for the Parish in the areas of Liturgy and Worship, Education and Faith Formation, Parish Life and Community Ministries events/activities, administrative spaces, storage, and outside facilities. ADW compiled the results of those discussions and provided a master program of needed spaces using their experience designing over 400 churches.

The Parish Building Committee reviewed the master program and scaled it back considerably but acknowledged the needs for the mid and long-term far exceed our current facilities. Later in the process ADW helped define the maximum capacity of the current site with a sketch showing the entire master program of space needs on the site, plus all parking and related utilities. The conclusion was that the current site would not be able to accommodate the master program without some extraordinary measures (and related costs) and/or some variances to State and local requirements.

Given the limited capacity of the current site, the Building Committee conducted an analysis of alternatives to either stay at the current site--Plan A, or move to a new location--Plan B. Before starting this analysis, the Building Committee recognized the Parish is limited in the amount of funds it can raise for facilities at a new site with its current number of parishioners. Therefore, to help the Parish, the Diocese offered to provide a long-term, interest-only loan using the current site as collateral. The loan agreement will allow the Parish to purchase a new site, build a new church (and other facilities) and then pay back the loan when the current site is sold. In anticipation of such a loan and to get a feel for how much it might be, the Parish had the current site appraised in February 2019.

The Building Committee considered about two dozen potential sites. Most of them were considered too costly (to buy or develop), too small, too far away from the center-of-gravity of the homes of the current parishioners, or otherwise not suitable. From this review, three suitable sites were identified to do a more informed analysis of the cost of Plan A (current location) versus Plan B (a new campus). The committee also considered the risks inherent in a move (e.g., the risk of not selling, selling at a lower price, long term debt, etc.). After the analysis, the Parish Pastoral Council, Building Committee, and Finance Council all concluded that the current location was inadequate and recommended that the Pastor pursue a new site.

In June 2019, the Diocese, on behalf of the Parish, extended an Offer to Purchase (OTP) a parcel of land on HWY 73 about three miles West of HWY 16. This was considered the best alternative for Plan B. The OTP, which was accepted by the land owner, allowed for an extended "due diligence" review period scheduled to end in late November, 2019. At that time, the Pastor (with the approval of the Bishop) will either buy the new property or decide to walk away (for any reason) without any loss of "earnest money."

During the due diligence period, ADW will complete a Master Plan showing how the full program of needed spaces will fit on the site as well as conceptual drawings and a Schematic Design for the first phase of construction on the site. The site will also be investigated to ensure: (1) it will be capable of handling the septic system that will be required, (2) zoning will allow construction of the church and related facilities, and (3) the cost of grading and other site work will be within our means.

**Estimated Capital Replacement Costs.** The table on the next page shows a rough cost estimate for purchasing the property and building the first phase of the master program, using a format derived from one prescribed by the Diocese for funding construction programs.

### Rough Estimate of the Cost to Purchase New Property and Begin to move the Holy Spirit Campus

<b>Project Budget:</b>		<b>Plan B</b>	
<b>Sources of funds</b>		<b>HWY 73</b>	<b>Notes</b>
1.	Cash at beginning of project	<b>2,825,000</b>	
2.	Collectable Pledges	<b>360,000</b>	
3.	Pledge Equivalents	<b>250,000</b>	
4.	Construction Loans	<b>0</b>	
5.	Loans Against Future Sale of Current Property	<b>3,600,000</b>	<b>To be repaid by sale of current campus, lowering the net cost to about \$4.5M</b>
6.	New Pledges	<b>1,065,000</b>	<b>Includes initial contributions against future pledges</b>
7.	<b>Total</b>	<b>8,100,000</b>	
<b>Uses of funds</b>		<b>Plan B</b>	
8.	Architect and Project Manager	<b>410,000</b>	<b>Includes surveys, soils tests, pre-construction engineering, etc.</b>
9.	Construction (with contingencies, less tax refund)	<b>5,600,000</b>	<b>First phase of building program with new church, meeting rooms, and offices</b>
10.	Engineering fees	<b>175,000</b>	<b>Includes materials testing and inspection services</b>
11.	Site Preparation, Utilities, parking, site development	<b>960,000</b>	<b>Clearing/grading, septic system, parking, road/driveways, landscaping, etc.</b>
12.	Equipment, furnishings, etc.	<b>125,000</b>	
13.	Interest expense on construction loans	<b>0</b>	
14.	Property Purchase	<b>660,000</b>	<b>Includes sign to show "New Home of Holy Spirit Parish"</b>
15.	Interest on Property Loan	<b>170,000</b>	<b>Anticipates sale of current campus shortly after move-in at new site</b>
16.	<b>Total</b>	<b>8,100,000</b>	

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# Appendix 11

Holy Spirit Catholic Church  
 Pastoral Plan  
 Budget Summary

Leadership/Commissions	Current Year	Operating Expense Budgets				
		FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Leadership and Staff	320,000	330,400	350,400	350,400	410,400	470,400
Liturgy and Worship	20,700	21,600	21,000	21,000	21,000	21,000
Education and Formation	18,700	19,100	21,250	20,450	24,100	23,650
Parish Life	2,800	3,000	3,200	3,400	3,600	3,800
Community Ministries	4,250	6,250	4,250	4,250	4,250	4,250
Evangelization and Ecumenism	200	600	800	1,000	800	800
Stewardship Committee	300	1,950	1,550	2,050	2,050	2,550
Communications	1,400	2,600	2,100	2,100	2,100	2,100
Facilities	114,300	123,500	130,000	120,500	135,500	140,500
<b>Other Projected Budget Items</b>						
School Subsidy	18,600	18,600	20,000	21,000	22,000	25,000
Diocesan Assessments	70,950	72,000	74,000	76,000	78,000	80,000
General & Administrative	44,176	45,000	46,000	48,000	50,000	52,000
<b>Totals</b>	<b>616,376</b>	<b>644,600</b>	<b>674,550</b>	<b>670,150</b>	<b>753,800</b>	<b>826,050</b>

Details are provided on the following pages

**Schedule and Budget for Action Items--Leadership and Staff**

<b>Goal: 1. Maintain and grow the staff as needed</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	316,000	316,000	316,000	316,000	316,000	Leadership and Staff
2						
2a	10,000	10,000	10,000	10,000	10,000	Leadership and Staff
2b	-	20,000	20,000	40,000	40,000	Leadership and Staff
2c				40,000	40,000	Leadership and Staff
2d					20,000	Leadership and Staff
2e	-				40,000	Leadership and Staff
<b>Total Cost per Year</b>						
	326,000	346,000	346,000	406,000	466,000	1,890,000

<b>Goal: 2. Update personnel policies, train and evaluate staff</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	-	-	-	-	-	Leadership and Staff
2	-	-	-	-	-	Leadership and Staff
3						
3a	1,650	1,650	1,650	1,650	1,650	Leadership and Staff
3b	2,500	2,500	2,500	2,500	2,500	Leadership and Staff
3c	150	150	150	150	150	Leadership and Staff
<b>Total Cost per Year</b>						
	4,300	4,300	4,300	4,300	4,300	21,500

<b>Goal: 3. Review and update Pastoral Plan annually</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	-	-	-	-	-	All commissions
2	-	-	-	-	-	All commissions
3	100	100	100	100	100	Parish Pastoral Council
4	-	-	-	-	-	Finance Council
<b>Total Cost per Year</b>						
	100	100	100	100	100	500

**Budget Summary--Leadership and Staff**

<b>Goal:</b>	<b>Operating Expense Budget</b>					<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1	326,000	346,000	346,000	406,000	466,000	1,890,000
2	4,300	4,300	4,300	4,300	4,300	21,500
3	100	100	100	100	100	500
<b>Leadership and Staff Cost per Year</b>						
	330,400	350,400	350,400	410,400	470,400	1,912,000

**Schedule and Budget for Action Items--Liturgy and Worship Commission**

Goal:	1. Assist the Pastor with all liturgical/sacramental needs	Operating Expense Budget					Responsible Person/Committee
		1	2	3	4	5	
<b>Action Steps:</b>	Address the four areas of concern identified in the Overarching Goals	-	-	-	-	-	Liturgy and Worship Commission and Pastor
1							
2	Coordinate with other Commissions/groups for special liturgies						
2a	Work with Faith Formation for children's mass	-	-	-	-	-	Education and Formation Commission
2b	Work with Knights of Columbus for Veteran's and ceremonial masses	-	-	-	-	-	Liturgy and Worship Commission and Knights of Columbus
2c	Advertise and increase participation in adoration, offered every Wednesday and First Fridays by 1-5 persons/year	150	100	100	100	100	Liturgy and Worship Commission
2d	Introduce and initiate a trial reading of the Liturgy of Hours during week day Masses in Advent and Lent	300					Liturgy and Worship Commission
3	Ensure the prayerful, welcoming nature of the church is always maintained with appropriate, seasonal items, etc.	20,700	20,700	20,700	20,700	103,500	Liturgy and Worship Commission
	Total Cost per Year	21,150	20,800	20,800	20,800	104,350	

Goal:	2. Ensure all Liturgical Ministers are prepared	Operating Expense Budget					Responsible Person/Committee
		1	2	3	4	5	
<b>Action Steps:</b>	Update documentation for the training and expectations for all liturgical ministers	200					Liturgy and Worship Commission
1							
2	Provide annual training for all liturgical ministers combined with an annual day of reflection	50	50	50	50	250	Liturgy and Worship Commission
3	Provide additional training for Extraordinary Ministers of the Eucharist who visit the sick and elderly	50				50	Liturgy and Worship Commission
4	Provide a workbook for lectors each year with the readings and guidelines for preparation before assigned Mass	100	100	100	100	500	Liturgy and Worship Commission
5	Establish a program to train cantors and practice weekly, as needed	-	-	-	-	-	Music Director
6	Train ushers annually on CPR and location of resources	50	50	50	50	250	Celeste?
	Total Cost per Year	450	200	200	200	1,250	

Goal:	Budget Summary--Liturgy and Worship Commission	Operating Expense Budget					Total
		1	2	3	4	5	
1	Assist the Pastor with all liturgical/sacramental needs	21,150	20,800	20,800	20,800	20,800	104,350
2	Ensure all Liturgical Ministers are prepared	450	200	200	200	200	1,250
	<b>Total Liturgy &amp; Worship Cost per Year</b>	<b>21,600</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>105,600</b>

**Schedule and Budget for Action Items--Education and Formation Commission**

<b>Goal: 1. Maintain and increase current programs for:</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1 Children						
1a Faith Formation program including those with special needs	9,400	9,400	9,400	9,900	10,400	48,500 Faith Formation
1b Children's Liturgy of the Word 10 times/yr, increasing 10/yr	-	-	-	-	-	- Faith Formation
1c Assign Faith Formation class to ushers, greeters, lectors, ...	-	-	-	-	-	- Faith Formation
2 Middle School and high School Youth						
2a Youth Ministry program of Faith Formation, service, social	9,200	9,900	9,200	11,250	10,250	49,800 Youth Ministry
2b Train Middle and High School students as ushers, lectors, servers, choir -- 1 teen per role yr 1, 2 teens each yr after	-	-	-	-	-	- Youth Ministry
2c "Show the Evidence of God through Science" 2 modules/yr	-	-	-	-	-	- Youth Ministry
2d Increase attendance at Right to Life Baby Shower	-	-	-	-	-	- Youth Ministry
3 Adults						
3a Increase participation in preparation for Marian devotions						RCIA Director
3b Increase Adult Faith Formation by 5%, add new session	100	100	100	100	100	500 RCIA Director
3c Increase participation in FORMED by 10% yr 1, then 5%/yr	-	-	-	-	-	- RCIA Director
Total Cost per Year	18,700	19,400	18,700	21,250	20,750	98,800

<b>Goal: 2. Increase Participation for adults, teens, youth</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1 Increase parent attendance at special events by 5%/yr	-	-	-	-	-	- Youth Ministry
2 Increase adult involvement in Youth Ministry: 5 in year 1, increasing 2-3 each subsequent year	150	200	200	250	250	1,050 Youth Ministry
3 Increase youth attendance at multi-parish events by 10% in year 1 and 5% each subsequent year	150	200	250	300	350	1,250 Youth Ministry
4 Take High School students to Life Teen Summer Camp in Years 2-5		1,000	1,000	1,000	1,000	4,000 Youth Ministry
5 Take Middle School students to Life Teen Summer Camp in Years 4-5				1,000	1,000	2,000 Youth Ministry
Total Cost per Year	300	1,400	1,450	2,550	2,600	8,300

**Schedule and Budget for Action Items--Education and Formation Commission (con't)**

<b>Goal: 3. Maintain and increase training/certification</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1. Ensure 100% of adult volunteers working with children comply with Diocesan guidelines	100	100	100	100	100	500
2. Increase Life teen training: Youth Minister in year 1, additional staff by year 3						
3. Increase number of catechists that receive level I training		350	200	200	200	950
Total Cost per Year	100	450	300	300	300	1,450

**Budget Summary--Education and Formation Commission**

<b>Goal:</b>	<b>Operating Expense Budget</b>					<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1. Maintain current Education and Formation programs	18,700	19,400	18,700	21,250	20,750	98,800
2. Increase Participation for Adults, Teens, Youth	300	1,400	1,450	2,550	2,600	8,300
3. Maintain and increase training/certification	100	450	300	300	300	1,450
<b>Total Education and Formation Cost per Year</b>	<b>19,100</b>	<b>21,250</b>	<b>20,450</b>	<b>24,100</b>	<b>23,650</b>	<b>108,550</b>

**Schedule and Budget for Action Items--Parish Life Commission**

Action Steps:	Operating Expense Budget					Responsible Person/Committee
	1	2	3	4	5	
<b>Goal: 1. Design activities to attract all members of the Parish</b>						
<b>1</b>	Continue all current Parish Life events in appendix 8					
1a	2,000	2,000	2,000	2,000	2,000	10,000
1b	-	-	-	-	-	-
1c	300	300	300	300	300	1,500
1d	500	500	500	500	500	2,500
2	200	400	600	800	1,000	3,000
3	-	-	-	-	-	-
Total Cost per Year						17,000

Action Steps:	Operating Expense Budget					Responsible Person/Committee
	1	2	3	4	5	
<b>Goal: 2. Develop and maintain an annual calendar of events</b>						
<b>1</b>	Encourage ministries and organizations to submit activities with dates, costs and contact person by June 15					
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
Total Cost per Year						-

**Budget Summary--Parish Life Commission**

Goal:	Operating Expense Budget					Total
	1	2	3	4	5	
<b>1</b>	Design activities to attract all members of the Parish					17,000
<b>2</b>	Develop and maintain an annual calendar of events					-
Total Parish Life Cost per Year						17,000

**Schedule and Budget for Action Items--Community Ministries Commission**

<b>Goal: 1. Promote outreach programs ... community improvement</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1 Continue to support the following organizations						
1a Heartbeats Pregnancy Care Center	300	300	300	300	300	1,500 Community Ministries Commission
1b Helping Hands Community Service Group	300	300	300	300	300	1,500 Community Ministries Commission
1c East Lincoln Christian Ministry	1,200	1,200	1,200	1,200	1,200	6,000 Community Ministries Commission
1d Others Listed in Appendix	500	500	500	500	500	2,500 Community Ministries Commission
2 Host an annual Community Wellness Day	-	-	-	-	-	- Community Ministries Commission
3 Provide monthly volunteers for Lincolnton Soup Kitchen	-	-	-	-	-	- Community Ministries Commission
4 Host a table to support the Annual MiraVia Banquet	1,000	1,000	1,000	1,000	1,000	5,000 Community Ministries Commission
5 Form a Holy Spirit Respect for Life Ministry	-	-	-	-	-	- Community Ministries Commission
Total Cost per Year	3,300	3,300	3,300	3,300	3,300	16,500

<b>Goal: 2. Increase awareness of poverty in the local community</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1 Work with the following on outreach and fund-raising						
1a Blanket and Shawl Ministry	200	200	200	200	200	Blanket and Shawl Ministry
1b Ladies Sodality	500	500	500	500	500	Ladies Sodality
1c Knights of Columbus	-	-	-	-	-	Knights of Columbus
1d Youth Ministry	-	-	-	-	-	Youth Ministry
2 Improve communication to the Parish by publishing activities and results in the bulletin and on web page	-	-	-	-	-	Community Ministries Commission and Communications Commission
Total Cost per Year	700	700	700	700	700	-

<b>Goal: 3. Break down the barriers of misunderstanding/prejudice</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1 Conduct two 10-week MOAMI classes plus grad sessions	250	250	250	250	250	1,250 Community Ministries Commission
2 Co-sponsor a "Rise Against Hunger" meal packaging event	2,000					2,000 Community Ministries Commission
3 Continuer to allow/encourage use of church facilities	-	-	-	-	-	- Community Ministries Commission
Total Cost per Year	2,250	250	250	250	250	3,250

**Budget Summary--Community Ministries Commission**

<b>Goal:</b>	<b>Operating Expense Budget</b>					<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1 Promote outreach programs ... community improvement	3,300	3,300	3,300	3,300	3,300	16,500
2 Increase awareness of poverty in the local community	700	700	700	700	700	3,500
3 Break down the barriers of misunderstanding/prejudice	2,250	250	250	250	250	3,250
Total Community Ministries Cost per Year	6,250	4,250	4,250	4,250	4,250	23,250

**Schedule and Budget for Action Items--Evangelization and Ecumenism Commission**

<b>Goal: 1. Promote Christ-centered relationship within community</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	200	200	200	200	200	Evangelization & Ecumenism Comm.
2	100	100	100	100	100	Evangelization & Ecumenism Comm.
3	-	-	-	-	-	Evangelization & Ecumenism Comm.
4	-	-	-	-	-	Evangelization & Ecumenism Comm.
5		200	200	200	200	Evangelization & Ecumenism Comm.
6	-					Evangelization & Ecumenism Comm.
Total Cost per Year	300	500	500	500	500	2,300

<b>Goal: 2. Act as authentic disciples and ambassadors for Christ</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	-	-	-	-	-	Evangelization & Ecumenism Comm.
2	-	-	-	-	-	Evangelization & Ecumenism Comm.
3	50	50	50	50	50	Evangelization & Ecumenism Comm.
4			200			Evangelization & Ecumenism Comm.
5	-	-	-	-	-	Evangelization & Ecumenism Comm.
6	-	-	-	-	-	Evangelization & Ecumenism Comm.
Total Cost per Year	50	50	250	50	50	450

<b>Goal: 3. Respect/welcome other cultural, social communities</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1	250	250	250	250	250	Evangelization & Ecumenism Comm.
2	-	-	-	-	-	
3	-	-	-	-	-	
4	-	-	-	-	-	Evangelization & Ecumenism Comm.
Total Cost per Year	250	250	250	250	250	1,250

**Budget Summary--Evangelization and Ecumenism Commission**

<b>Goal:</b>	<b>Operating Expense Budget</b>					<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
1	300	500	500	500	500	2,300
2	50	50	250	50	50	450
3	250	250	250	250	250	1,250
Total Evangelization and Ecumenism Cost per Year	600	800	1,000	800	800	4,000



**Schedule and Budget for Action Items--Stewardship Committee**

<b>Goal: 1. Promote a Culture of a Vibrant Family Community</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Develop a plan to define an enhanced "Sunday Experience" and conduct a trial	300					300	Stewardship Committee
2 Conduct annual Volunteer Appreciation/Recognition Event	400	400	400	400	400	2,000	Stewardship Committee
3 Conduct a Stewardship Retreat every other year	500		500		500	1,500	Stewardship Committee
4 Enhance stewardship messaging							
4a Quarterly comms on social media and Denver Citizen	-	-	-	-	-	-	Communications Commission
4b Create and maintain webpage dedicated to stewardship with Activities Calendar	-	-	-	-	-	-	Communications Commission
4c Update Stewardship Brochure	200					200	Communications Commission
4d Provide monthly input to the Bulletin	-	-	-	-	-	-	Communications Commission
<b>Total Cost per Year</b>	<b>1,400</b>	<b>400</b>	<b>900</b>	<b>400</b>	<b>900</b>	<b>4,000</b>	

<b>Goal: 2. Create a Stewardship Connection with each Parishioner</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Conduct Stewardship Awareness Sunday annually	100	100	100	100	100	-	Stewardship Committee
2 Conduct an annual Stewardship/Ministry Fair	300	300	300	300	300	1,500	All Commissions
3 Create a program to actively and routinely reach out to new members and those identified through events	-	-	-	-	-	-	Stewardship Committee
4 Create/maintain a Ministry Database to Track Volunteers	100	-	-	-	-	100	Stewardship Committee
5 Increase the number of parish families actively participating in at least one parish or community activity up to 50% in year 1, increasing 5% each subsequent year	-	-	-	-	-	-	Stewardship Committee
<b>Total Cost per Year</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>	

<b>Goal: 3. Promote importance of Stewardship to the Youth</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Integrate Stewardship Talk into one Faith Formation class discussion each year	-	-	-	-	-	-	Education and Faith Formation Commission
2 Provide Envelopes for children to use during Offertory	50	50	50	50	50	250	Stewardship Committee
3 Investigate Teen Stewardship Scholarship for year 2	-	500	500	1,000	1,000	3,000	Stewardship Committee
<b>Total Cost per Year</b>	<b>50</b>	<b>550</b>	<b>550</b>	<b>1,050</b>	<b>1,050</b>	<b>3,250</b>	

**Schedule and Budget for Action Items--Stewardship Committee (con't)**

<b>Goal:</b>	<b>4. Increase Opportunities for Contributions</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>							
1	Investigate options to enhance and promote the on-line giving program	-					Stewardship Committee
2	Track offertory trends by mass against participation and report to the PPC quarterly	-	-	-	-	-	Stewardship Committee
3	Identify alternative fundraising events to broaden participant demographics to begin in year 2		200	200	200	800	Stewardship Committee
4	Establish and maintain a Charity Calendar (used to identify and plan for the various charities and fiscal opportunities)	-	-	-	-	-	Stewardship Committee
	<b>Total Cost per Year</b>	-	200	200	200	800	

**Budget Summary--Stewardship Commission**

<b>Goal:</b>	<b>Operating Expense Budget</b>					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
1	1,400	400	900	400	900	4,000
2	500	400	400	400	400	2,100
3	50	550	550	1,050	1,050	3,250
4	-	200	200	200	200	800
	<b>1,950</b>	<b>1,550</b>	<b>2,050</b>	<b>2,050</b>	<b>2,550</b>	<b>10,150</b>

**Schedule and Budget for Action Items--Communications Commission**

<b>Goal: 1. Continue current methods to disseminate information</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Use homilies, bulletins, website, calendars, newsletters, email, social media, news outlets etc. to release info	1,400	1,400	1,400	1,400	1,400	7,000	Communications Commission
2 Develop annual Parish directory with photos every 3 yrs	-	-	-	-	-	-	Communications Commission
3 Provide consultation (review, edit, etc.) as needed	-	-	-	-	-	-	Communications Commission
Total Cost per Year	1,400	1,400	1,400	1,400	1,400	7,000	

<b>Goal: 2. Investigate/adopt new methods of communicating</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Add new ways to reach young members via social media	500	500	500	500	500	-	Communications Commission
2 Develop a Spanish language page on the web	100	100	100	100	100	500	Communications Commission
3 Set up dedicated mail/email to track and follow-up	-	-	-	-	-	-	Communications Commission
4 Update/advertise web page within PPC page to:	-	-	-	-	-	-	Communications Commission
4a Educate and incorporate two-way communications	-	-	-	-	-	-	Community and Parish Life Comms
4b Announce significant milestones and events	-	-	-	-	-	-	Stewardship Commission
4c Recruit volunteers for commissions and study groups	-	-	-	-	-	-	
Total Cost per Year	600	600	600	600	600	500	

<b>Goal: 3. Develop routine processes to support all commissions</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Meet annually with each commission to develop targeted communications plans	-	-	-	-	-	-	Communications Commission and all other Commissions
2 Develop a consistent look for all Holy Spirit documents	500	-	-	-	-	500	Communications Commission
3 Create a specific, direct link to Pastor and staff to make sure they are continuously informed and have opportunities to provide input	-	-	-	-	-	-	Communications Commission
4 Develop/implement detailed internal comms plan	-	-	-	-	-	-	Communications Commission
Total Cost per Year	500	-	-	-	-	500	

**Schedule and Budget for Action Items--Communications Commission (con"t)**

<b>Goal: 4. Define/implement a Public Relations/Marketing Plan</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
<b>Action Steps:</b>						
1 Identify or create opportunities for parish leaders and /or Council Members to speak at various external forums	-	-	-	-	-	-
2 Seek or create opportunities for individuals and leaders in the community at large to speak with the PPC and/or various commissions, as appropriate	100	100	100	100	100	500
Total Cost per Year	100	100	100	100	100	500

**Budget Summary--Communications Commission**

<b>Goal:</b>	<b>Operating Expense Budget</b>					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
1 Promote a Culture of a Vibrant Family Community	1,400	1,400	1,400	1,400	1,400	7,000
2 Create a Stewardship Connection with each Parishioner	600	600	600	600	600	3,000
3 Promote importance of Stewardship to the Youth	500	-	-	-	-	500
4 Increase Opportunities for Contributions	100	100	100	100	100	500
<b>Total Communications Cost per Year</b>	2,600	2,100	2,100	2,100	2,100	11,000

**Schedule and Budget for Action Items--Facilities Commission**

<b>Goal: 1. Establish maintenance routines and protocol for repairs</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Develop an annual maintenance inspection and control log in order to establish consistent maintenance routines	-					-	Building/Facilities Commission
2 Create a Master Maintenance Catalog for each building	-						Building/Facilities Commission
3 Perform maintenance and repairs as needed	114,300	117,000	120,000	135,000	140,000	626,300	Building/Facilities Commission
Total Cost per Year	114,300	117,000	120,000	135,000	140,000	626,300	

<b>Goal: 2. Establish policies/procedures for use of kitchen &amp; PAC</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Create a catalog for the kitchen and PAC including procedures for use and care of operational systems	-					-	Building/Facilities Commission
2 Establish and create a Standard Operations Manual with guidelines and checklists and create use agreement	-					-	Building/Facilities Commission
Total Cost per Year	-	-	-	-	-	-	

<b>Goal: 3. Provide a safe, secure environment for all</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Install security system with cameras at church entrances, sanctuary, and parish activity center	2,000					2,000	Building/Facilities Commission
2 Investigate cost/need for sprinkler systems	5,000					5,000	Building/Facilities Commission
3 Maintain well-lit church, PAC, sidewalks and parking lots	-	-	-	-	-	-	Building/Facilities Commission
Total Cost per Year	7,000	-	-	-	-	5,000	

<b>Goal: 4. Meet the needs of parishioners with impairments</b> <b>Action Steps:</b>	<b>Operating Expense Budget</b>					<b>Responsible Person/Committee</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		<b>Total</b>
1 Consider providing capabilities for visual and hearing aids for music and Mass participation	500	500	500	500	500	2,500	Building/Facilities Commission
2 Provide an access ramp in compliance with regulations	1,500					-	Building/Facilities Commission
3 Provide sufficient number of handicap parking spaces	200						Building/Facilities Commission
4 Provide an adequate space for handicap/wheelchair bound parishioners to participate more fully	-	-	-	-	-	-	Building/Facilities Commission
Total Cost per Year	2,200	500	500	500	500	-	

**Schedule and Budget for Action Items--Facilities Commission (con't)**

Goal: 5. Establish a timeline for technology improvements Action Steps:	Operating Expense Budget					Total	Responsible Person/Committee
	1	2	3	4	5		
1 Define the needs of a public address system and communications system within the PAC	-	9,000				9,000	Facilities Commission
2 Define the IT needs of the campus including audio and video	-	3,500				3,500	Facilities Commission
Total Cost per Year	-	12,500	-	-	-	12,500	

Goal: 6. Provide a new church sufficient to meet growth needs Action Steps:	Operating Expense Budget					Total	Responsible Person/Committee
	1	2	3	4	5		
1 Build adequate space to accommodate 750-900 people to worship at all liturgies			See			-	Facilities Commission
2 Create a narthex with adequate space to maintain the sacredness of the nave, while allowing for fellowship			Capital			-	Facilities Commission
3 Provide choir loft (or space) for 30-50 people and space for musical instruments			Budget			-	Facilities Commission
Total Cost per Year	-	-	-	-	-	-	

Goal: 7. Support and establish transition planning for new church Action Steps:	Operating Expense Budget					Total	Responsible Person/Committee
	1	2	3	4	5		
1 Establish time lines and temporary storage, offsite and other needs during construction phase	-					-	Facilities Commission
2 Work with each Commission to establish their temporary needs to support a smooth transition during construction	-					-	Facilities Commission
Total Cost per Year	-	-	-	-	-	-	

**Budget Summary--Facilities Commission**

Goal:	Operating Expense Budget					Total
	1	2	3	4	5	
1 Establish maintenance routines and protocol for repairs	114,300	117,000	120,000	135,000	140,000	626,300
2 Establish policies/procedures for use of kitchen & PAC	-	-	-	-	-	-
3 Provide a safe, secure environment for all	7,000	-	-	-	-	7,000
4 Meet the needs of parishioners with impairments	2,200	500	500	500	500	4,200
5 Establish a timeline for technology improvements	-	12,500	-	-	-	12,500
6 Provide a new church sufficient to meet growth needs	See Capital Budget					
7 Support and establish transition planning for new church	-	-	-	-	-	-
Total Buildings and Facilities Cost per Year	123,500	130,000	120,500	135,500	140,500	650,000

