

## ADMINISTRATIVE COUNCIL

### Budget Meeting Minutes

May 30, 2017

Present: Fr. Mark Bentz, Jeff Ross, Brian Gesik, Ken Mischel, Lisa Miller, Don Nau

Absent: Christine Beldner

The purpose of this special meeting is to review the proposed budget for Fiscal Year 2017-2018.

Business Manager, Christine Beldner prepared four versions of the budget for consideration. This was done primarily to address the need to bring staff payroll up to the “living wage” level as mandated by both the Archdiocese of Portland and Oregon State law.

The four versions addressed the timing of rolling out staff wage increases at different stages throughout the year. The timing is as follows:

Version 1: Providing full wage upgrades to all staff effective July 1, 2017

Version 2: Providing 33% wage upgrades + COLA to all staff effective July 1, 2017

Version 3: Providing 33% wage upgrades + COLA to all staff effective July 1, 2017 & 33% on January 1, 2018

Version 4: Providing 33% wage upgrades + COLA to all staff effective July 1 & October 1, 2017 and January 1, 2018

The debate among Council members centered primarily on issues related to increasing revenues in order to allow for adoption of any of the budget versions. The discussion included various means of providing the proper message to parishioners, as well as the potential impact on “reserve funds” to support the wage increases.

After much discussion and giving due diligence toward adopting a reasoned approach, the Council approved adoption of budget Version 2. It was also agreed

that the Council would review the budget again after the first quarter of the fiscal year to assess where revenue increases stand at that time in order to make adjustments, if necessary. All members were in agreement after being asked to vote by Administrative Council Chairperson Brian Gesik.