



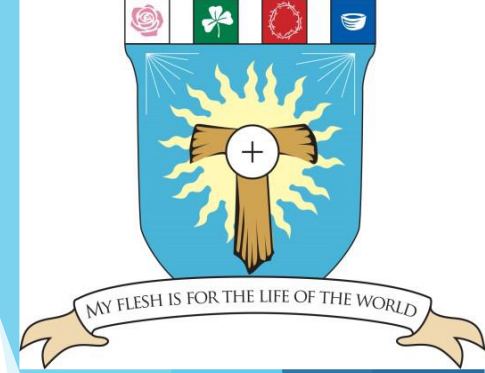
Attendance Data & Analysis

2022 & 2023

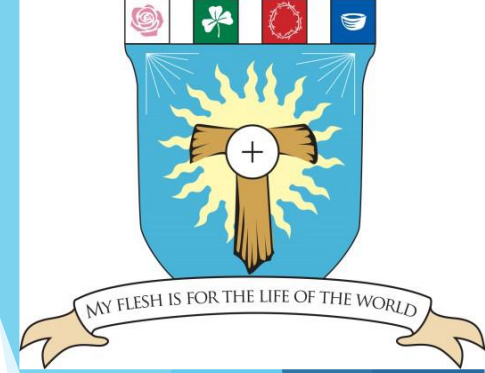
Raw Data: Attendance 2023

St. Francis and St. Clare of Assisi Parish								
Actual counts of those in attendance								
2023	STC 11:00AM	STC 7:00PM	STS 4:00PM	STS 11:15AM	STP 9:30AM	STT 4:30PM	STT 9:30AM	Total Weekend
1-Jan	168	-	79	74	88	89	85	583
8-Jan	145	118	70	76	98	85	98	690
15-Jan	106	92	71	94	43	60	52	518
22-Jan	126	145	61	90	93	67	92	674
29-Jan	152	129	65	91	101	67	86	691
Mass average	697	484	346	425	423	368	413	3,156
5-Feb	141	104	81	86	83	37	82	614
12-Feb	136	104	80	81	110	67	93	671
19-Feb	157	114	74	75	115	68	111	714
26-Feb	142	122	59	90	94	57	85	649
Mass average	576	444	294	332	402	229	371	2,648
Mass average	144	111	74	83	101	57	93	662
5-Mar	150	128	68	45	95	66	98	650
12-Mar	137	138	79	94	86	73	85	692
19-Mar	135	139	71	72	97	70	82	666
26-Mar	120	125	70	68	85	69	70	607
Mass average	542	530	288	279	363	278	335	2,615
Mass average	136	133	72	70	91	70	84	654
2-Apr	170	187	74	78	126	76	109	820
16-Apr	131	130	92	79	87	66	95	680
23-Apr	141	120	88	104	99	60	112	724
30-Apr	175	134	84	91	102	75	119	780
Mass average	617	571	338	352	414	277	435	3,004
Mass average	154	143	85	88	104	69	109	751
7-May	154	148	83	75	82	76	96	714
14-May	154	128	69	101	95	78	134	759
21-May	136	124	79	63	90	73	110	675
28-May	138	120	70	79	87	67	91	652
Mass average	582	520	301	318	354	294	431	2,800
Mass average	146	130	75	80	89	74	108	700
4-Jun	154	119	-	124	105	109	76	687
11-Jun	146	116	-	112	106	110	95	685
18-Jun	196	110	-	67	103	87	124	687
25-Jun	154	123	-	115	109	95	93	689

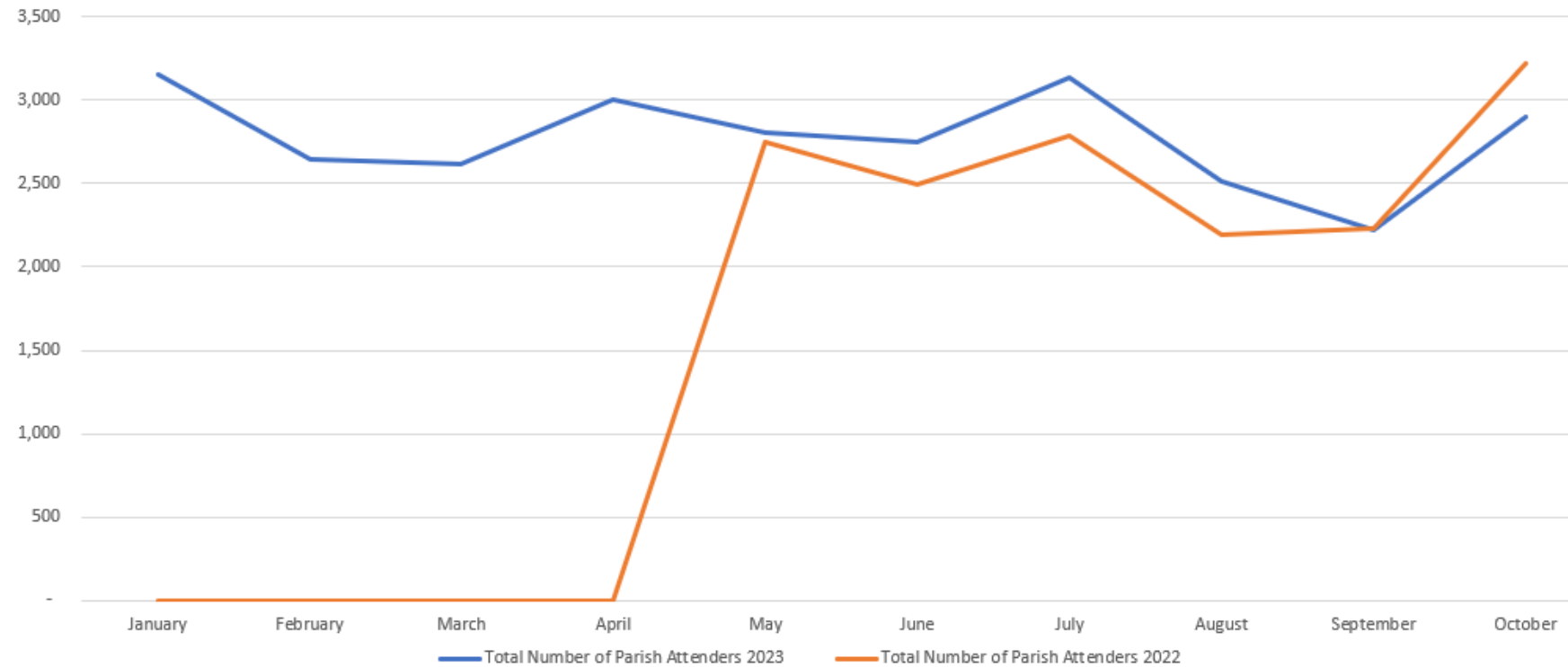
Mass average	163	117	-	105	106	100	97	687
2-Jul	160	116	95	61	106	-	109	647
9-Jul	159	113	102	60	106	-	107	647
16-Jul	134	110	105	73	115	-	93	630
23-Jul	141	122	96	70	98	-	81	608
30-Jul	121	130	90	67	106	-	88	602
Mass average	715	591	488	331	531	-	478	3,134
Mass average	143	118	98	66	106	-	96	627
6-Aug	125	145	-	74	94	79	97	614
13-Aug	151	141	-	72	109	93	80	646
20-Aug	146	136	-	77	102	80	91	632
27-Aug	153	162	-	75	101	67	61	619
Mass average	575	584	-	298	406	319	329	2,511
Mass average	144	146	-	75	102	80	82	628
2-Sep	158	168	96	72	-	-	-	494
9-Sep	169	174	80	78	123	-	-	624
16-Sep	117	191	-	91	82	-	-	481
24-Sep	172	156	94	74	123	-	-	619
Mass average	616	689	270	315	328	-	-	2,218
Mass average	154	172	90	79	109	-	-	555
1-Oct	178	165	45	105	-	-	-	493
8-Oct	134	151	86	85	118	-	-	574
15-Oct	177	135	-	77	131	-	-	520
22-Oct	192	118	125	71	145	-	-	651
29-Oct	185	132	108	92	147	-	-	664
Mass average	866	701	364	430	541	-	-	2,902
Mass average	173	140	91	86	135	-	-	580



Attendance 2022 vs 2023

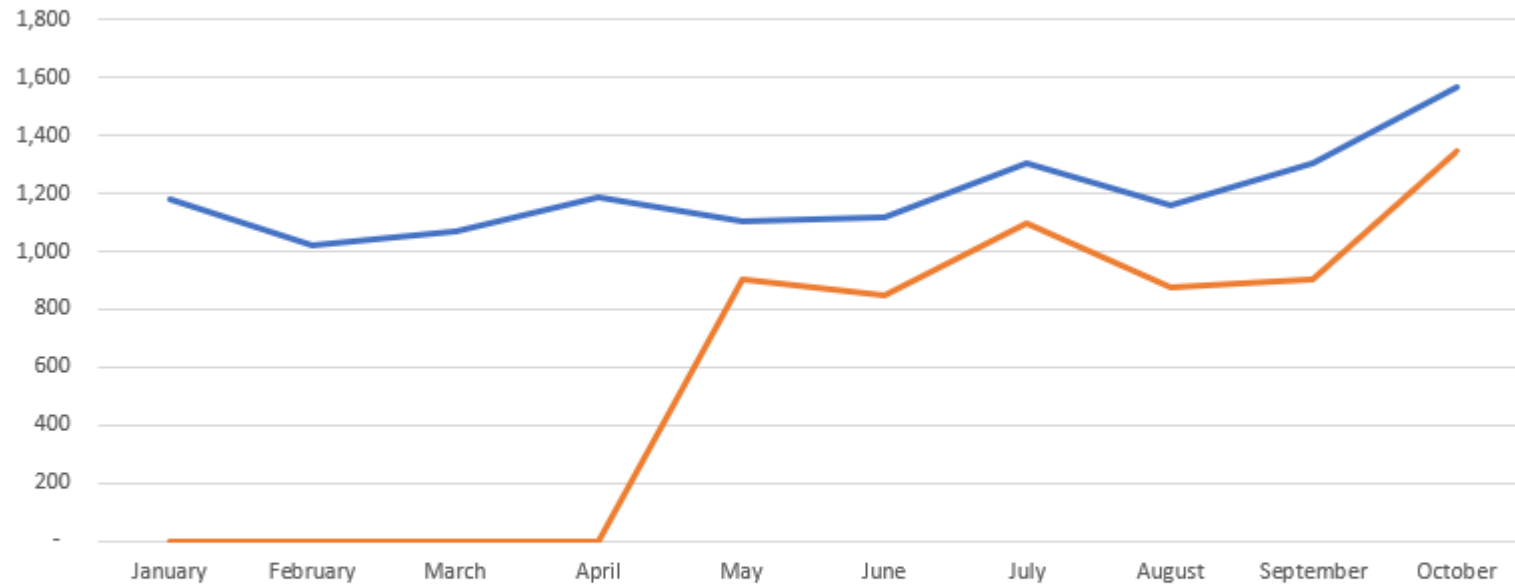


Parish Totals per Month



St. Catherine 2022 vs 2023

St. Catherine's Monthly Attendance 2022 versus 2023

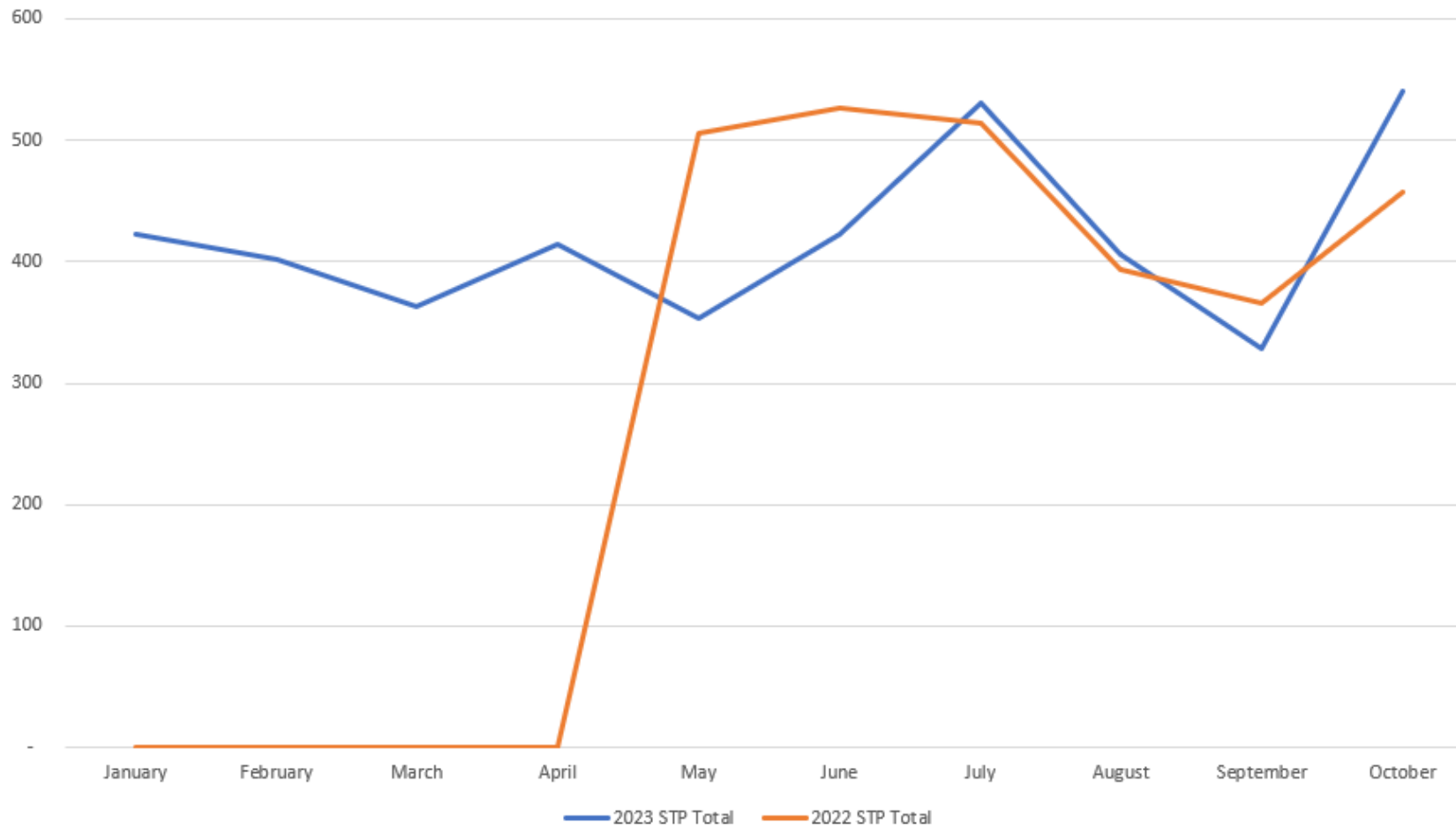


— 2023 Total STC — 2022 Total STC



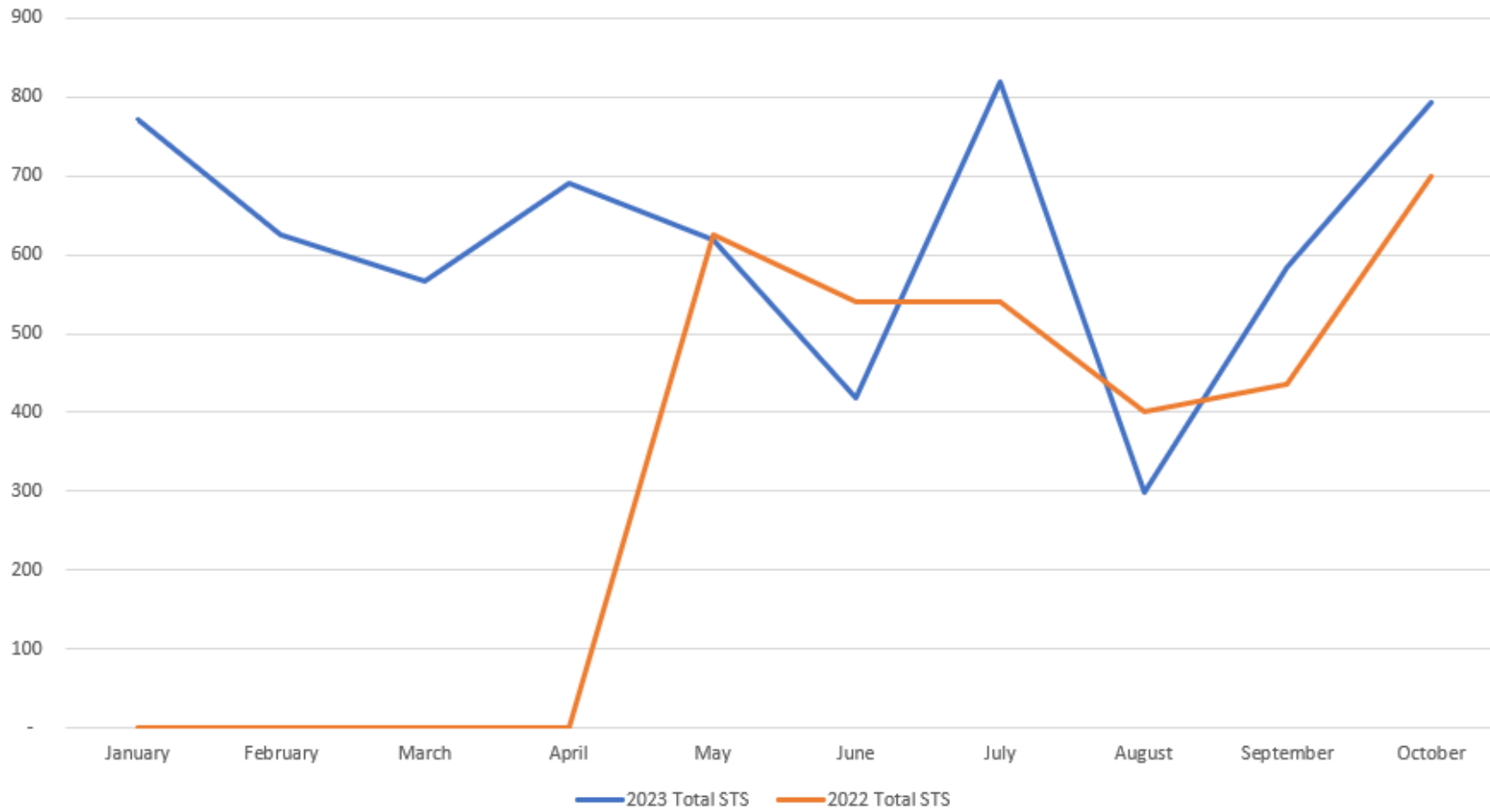
St. Patrick 2022 vs 2023

St. Patrick's Monthly Attendance 2022 versus 2023



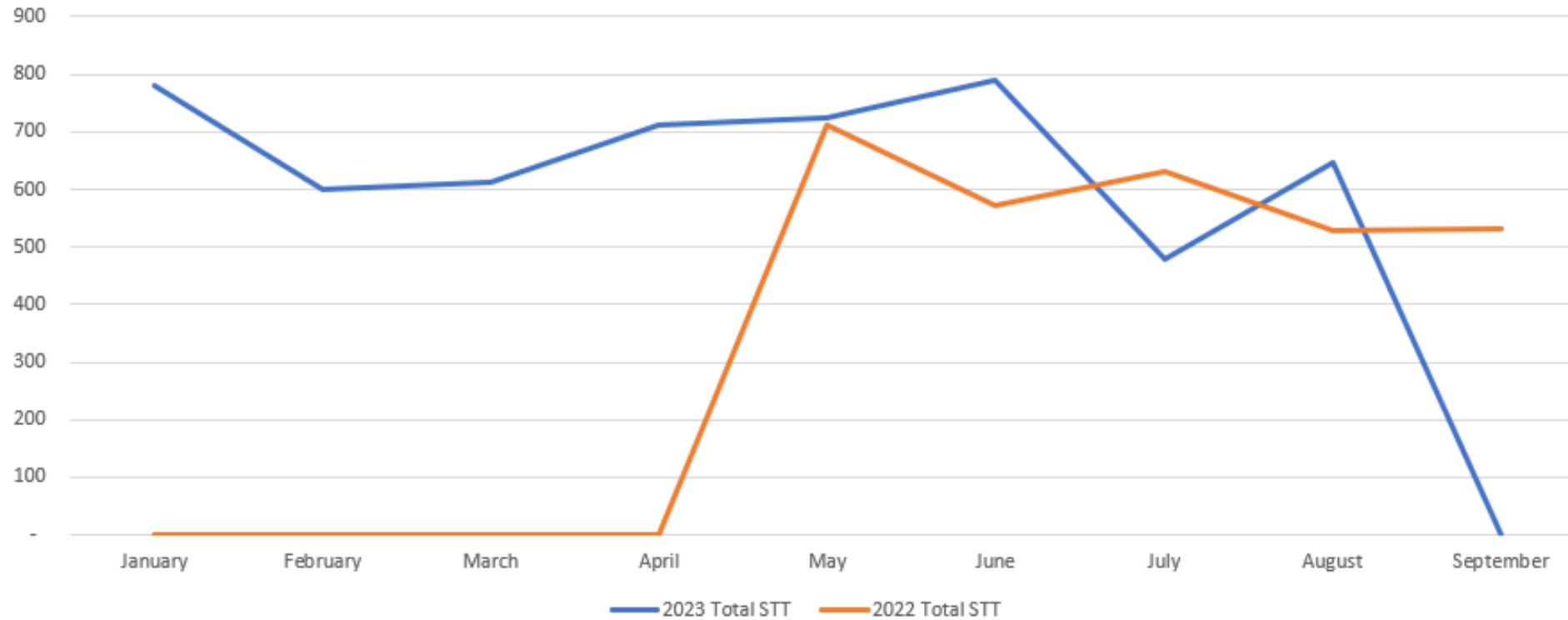
St. Stephen 2022 vs 2023

St. Stephen's Monthly Attendance 2022 versus 2023



St. Theresa 2022 vs 2023

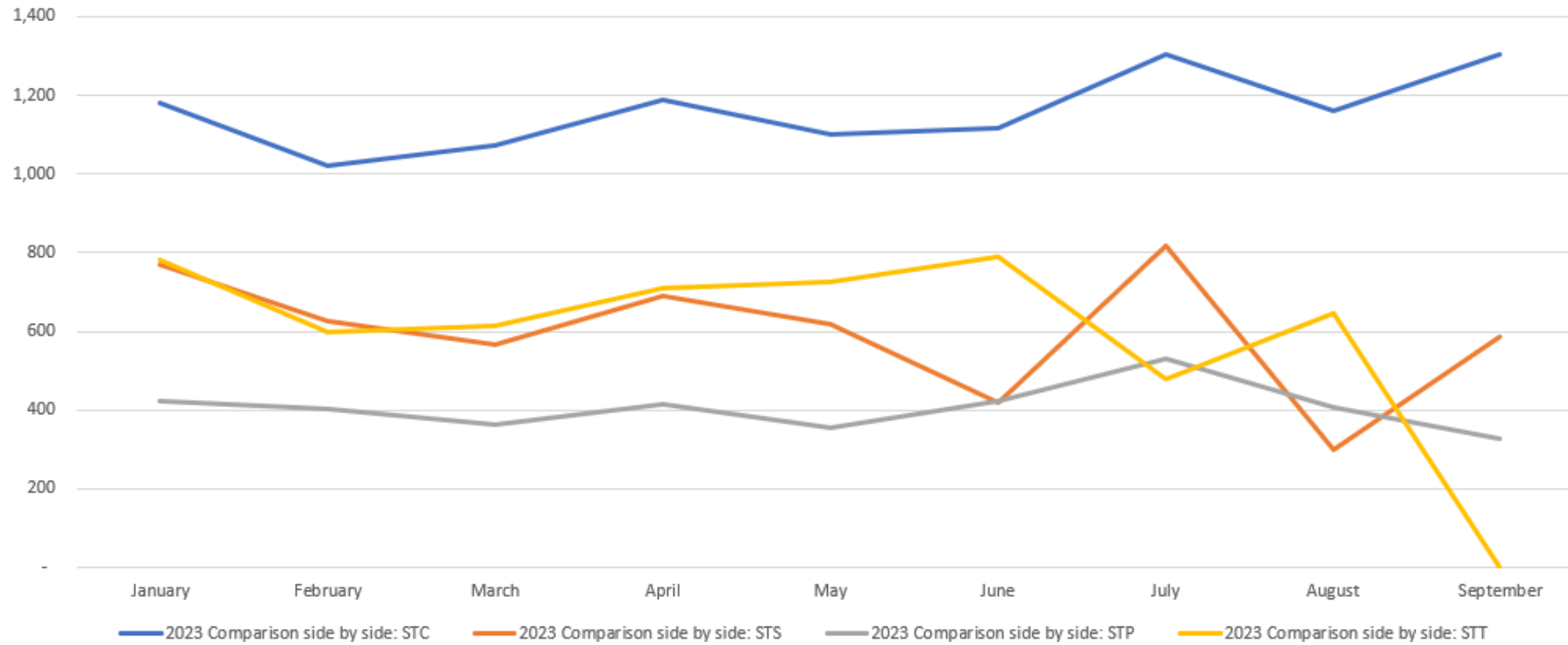
St Theresa's Monthly Attendance 2022 versus 2023



Attendance by Site 2023

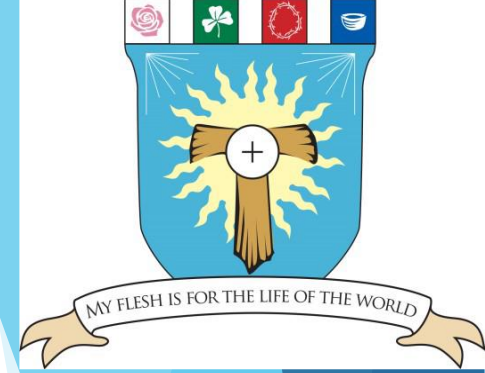
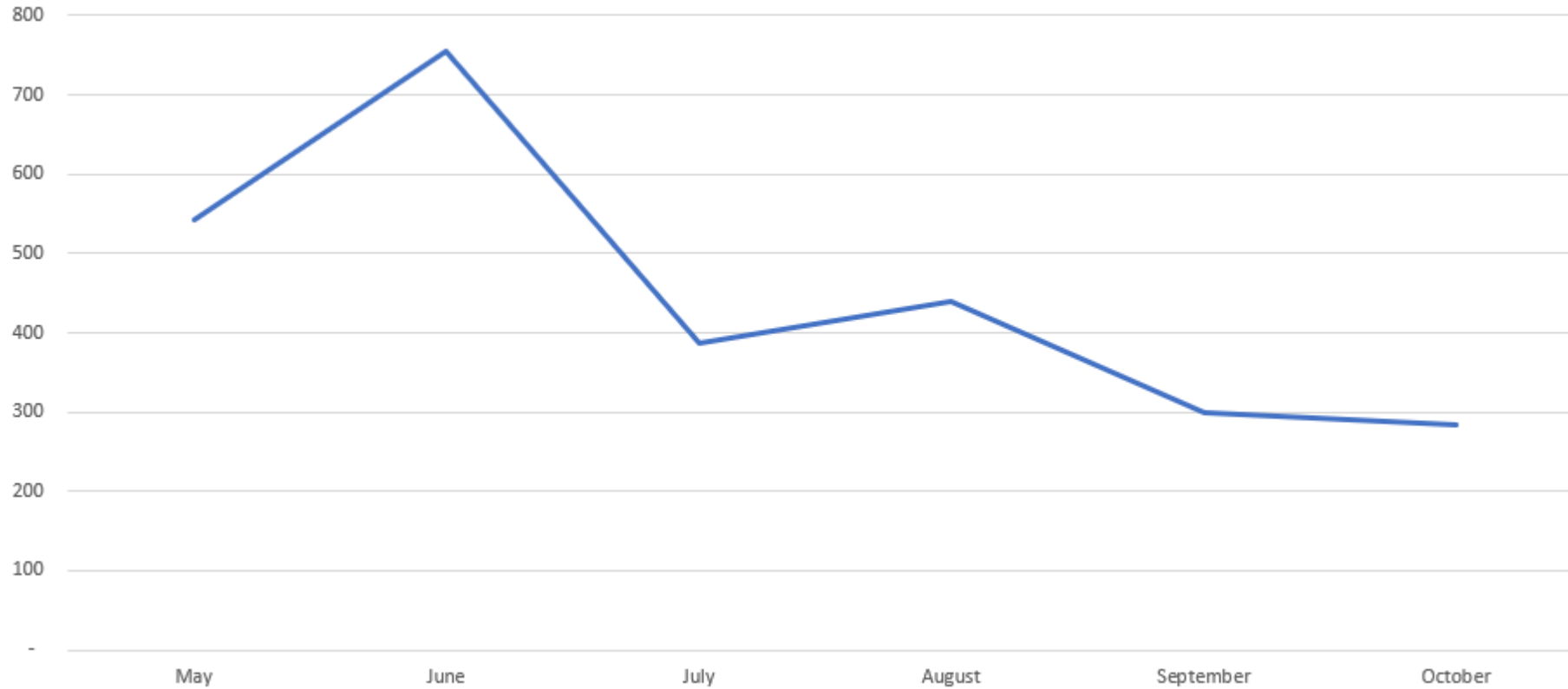


Comparison of each site monthly totals in 2023

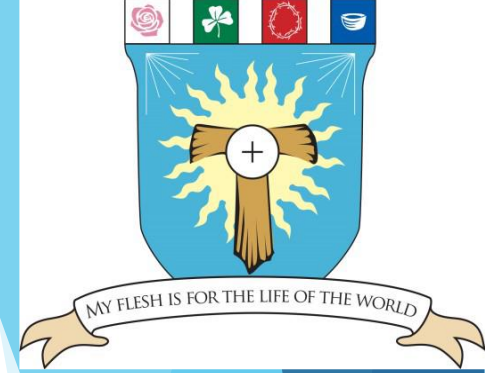


Livestream Hits 2023

Livestream May to October 2023



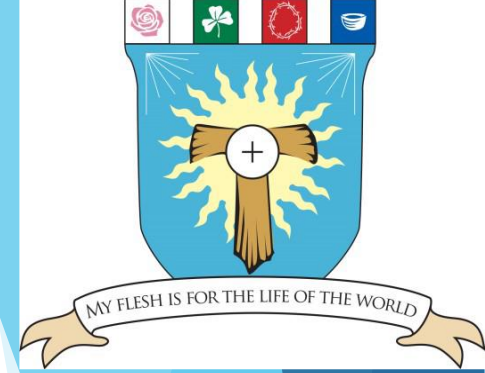
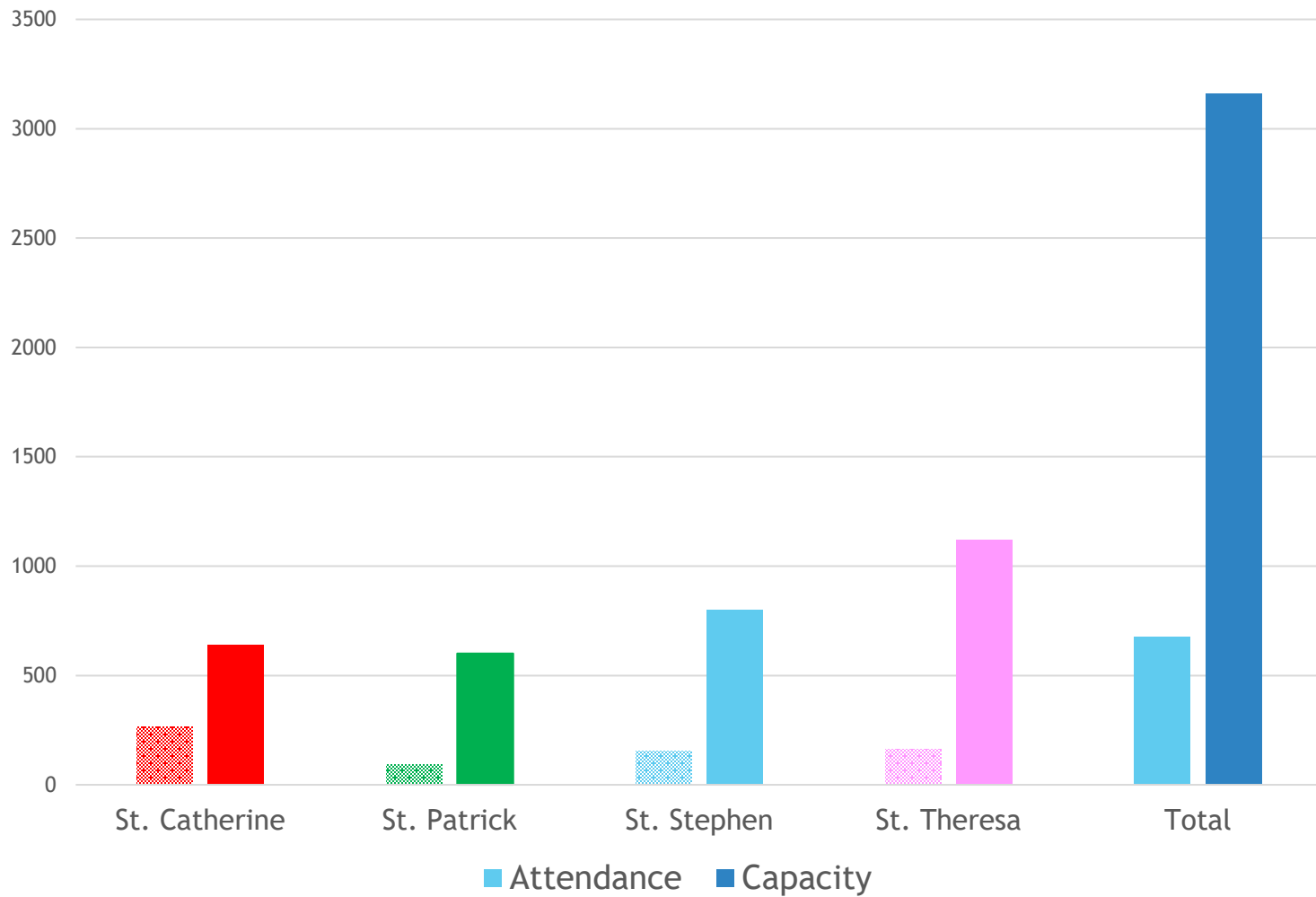
Consolidated Attendance - Saturday Mass



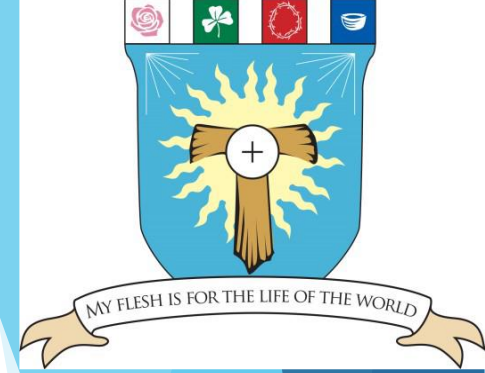
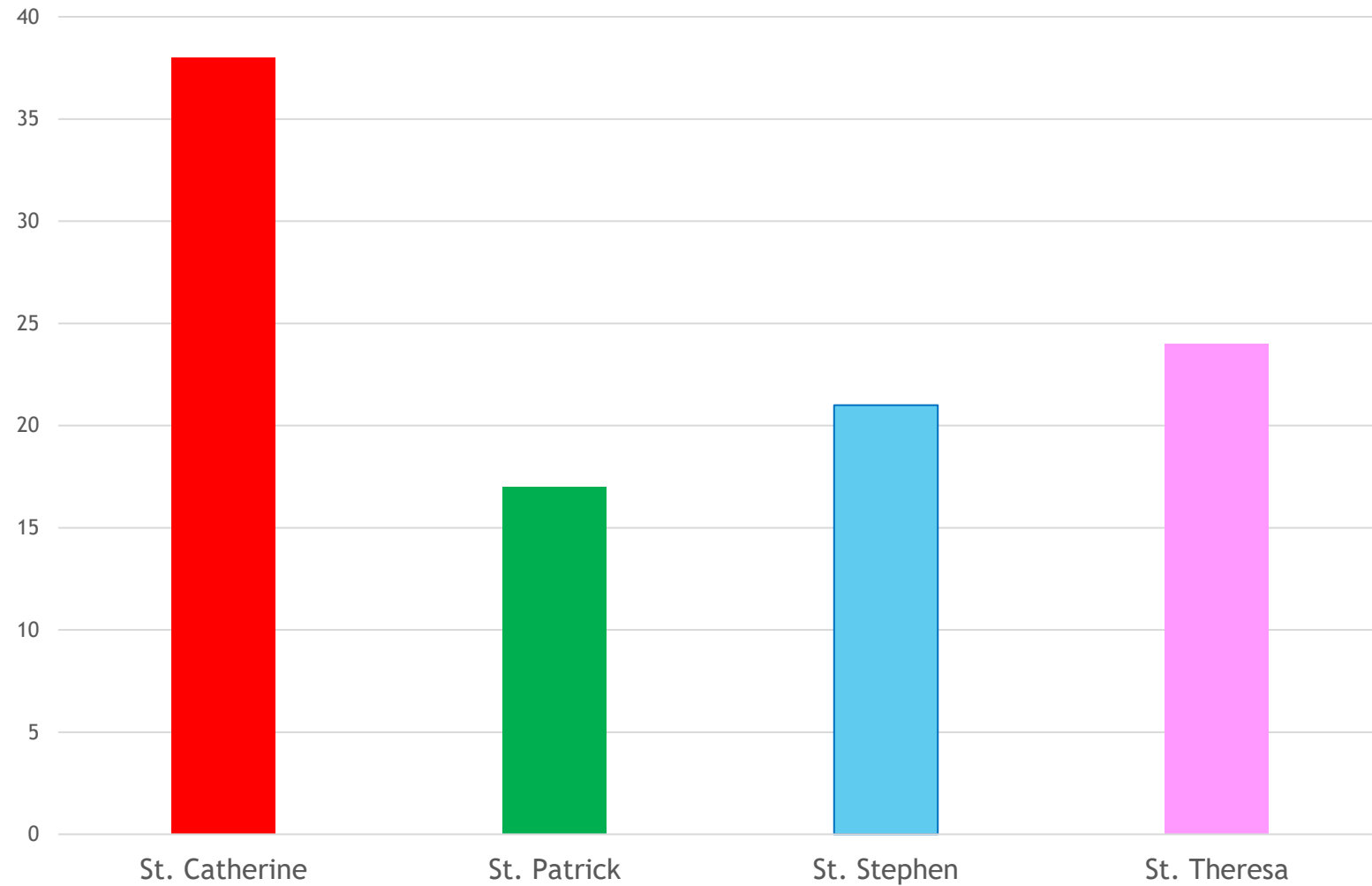
Saturday Consolidated Mass Attendance January to September 2023



Attendance vs. Capacity 2023 (Jan - Jun)



Percentage of Total Attendance

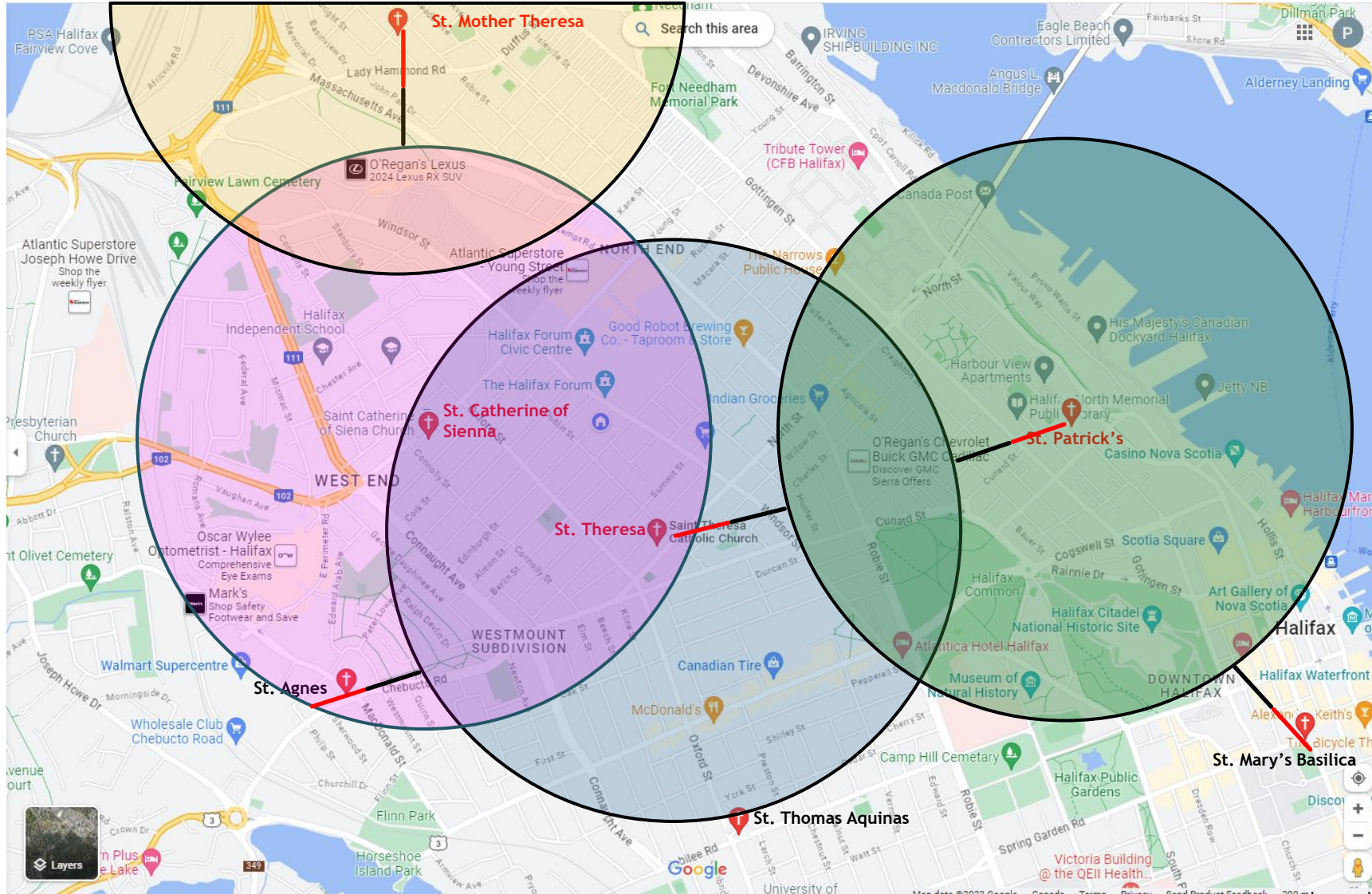




Our Four Properties

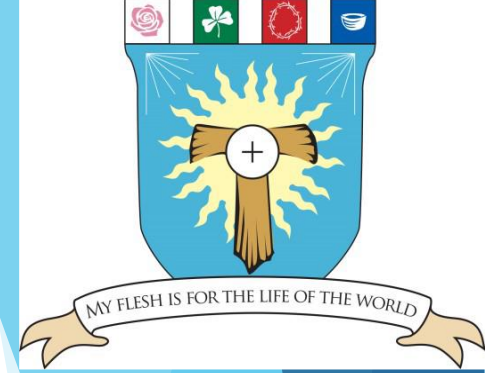
Building Condition Assessments

Church Locations



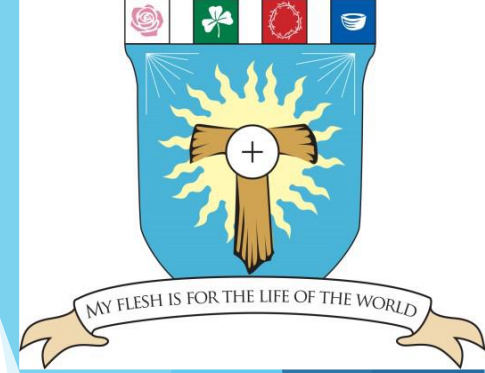
Building Condition Assessments

- ▶ A Building Condition Assessment (BCA) is a systematic inspection, review and report on the state of a building's structure and systems. It can be compared to a home inspection, but it provides more detailed information and is necessarily more complex due to the nature, size and complexity of our buildings
- ▶ Building systems and their components were visually assessed for observed condition and rate of wear to determine an estimate of remaining useful life. Additional information was gathered from the site contacts and site personnel to determine age of the component
- ▶ Based on industry data, a capital plan was derived for repair and replacement of major components to maintain a state of good repair.
 - The costs are approximations based on unit prices to derive a total cost to repair or replace a component. (example: carpet replacement per sq. ft, drywall ceiling per sq. ft).
 - They are meant for planning and comparison purposes and not intended to represent a contractor quote



Structural Review

- ▶ A more detailed investigation undertaken by a Professional Engineer to identify issues related to structural condition and integrity of a building and recommend remediation measures to properly address any problems identified
- ▶ Initiated based on concerns about a building's structure either by a parish property committee or by a BCA indicating further structural investigation is required
 - ▶ An engineering firm was engaged to conduct structural assessments for St. Patrick church in 2005, 2009, 2014 and 2023
 - ▶ This same engineering firm was engaged to conduct a structural review of St. Theresa church in 2018 as part of the BCA and again in 2019 to conduct a more detailed structural assessment



St. Catherine of Siena



Building Envelope (St. Catherine)

▶ Roofing

- No active leaks
- Fair condition for age of roofing - requires replacement 6-10 years

▶ Exterior

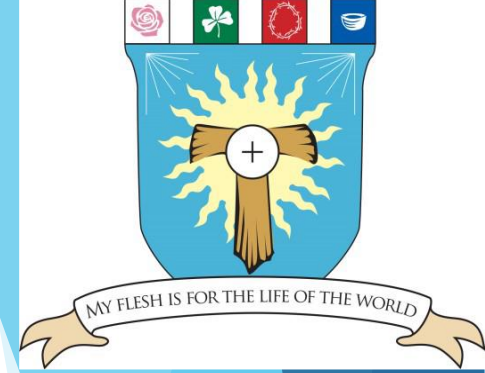
- Brick and stone cladding in generally good condition
- Minor damage/deterioration of mortar observed
- Will require cyclical repointing of masonry

▶ Windows & Doors

- Most wood framed windows fair to poor condition - peeling paint and water ingress
- Most wood framed, single glazed windows will require replacement in the short term
- Main wood front doors fair to good condition and will require regular maintenance
- Metal secondary doors in generally good condition

▶ Bottom Line

- **Significant expenditure for repointing & windows required 6-10 years - \$108 K**





Building Interior (St. Catherine)

▶ Floors

- Main level carpet and vinyl tile flooring in good condition - longer term replacement*
- Hall Flooring is new vinyl plank flooring

▶ Walls Ceilings & Doors

- Walls - no significant replacement or repairs required
- Ceiling tiles church/hall - localized staining in hall due to previous leaks - replacement*
- Gypsum (drywall) walls - good condition - no repairs required
- Interior doors generally good condition

▶ Millwork - typical and specialized

- Cabinetry in kitchen and washrooms - no repair/replacement required
- Specialized church millwork in good condition - no repair/replacement required
- Pews in good condition - no repair/replacement required

▶ Bottom Line

- **Significant expenditure for carpet, tile and ceiling tile required 0-12 years+ - \$91 K**

* Recommendation for replacement based on typical expected useful life (\$45K)

Mechanical Systems (St. Catherine)

▶ Plumbing

- Water distribution and sanitary plumbing -no repair/replacement required
- Likely to require regular maintenance (reactive and proactive)
- Fixtures in kitchen and washrooms in good condition - no repair/replacement required

▶ HVAC

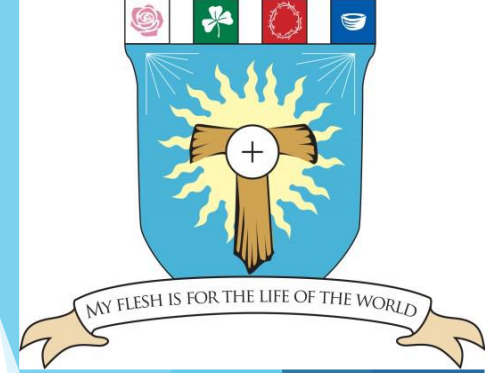
- Gas boiler will not require repair/replacement until end of life > 20yrs
- Radiators in fair condition and will likely require routine maintenance
- Exhaust fans in fair condition (none in kitchen) - routine maintenance
- Dehumidifiers are older units but operating as required

▶ Electrical

- Main disconnect approaching end of life
- Secondary panels, branch wiring, switches & receptacles - varied age - partial replacements over time

▶ Bottom Line

- **No significant expenditure for more than 10 years**



Site & Property (St. Catherine)

▶ Parking & Roadways

- Asphalt parking lot has areas of patching, settlement and cracking - cyclical repair required

▶ Walkway

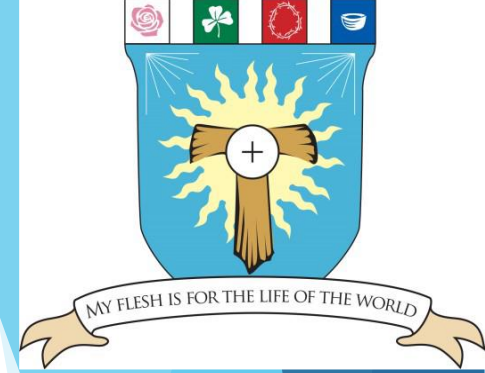
- Walkways in fair to good condition no repair/replacement until 2040

▶ Stairs

- Main stairs have cracking, spalling and past repairs - replacement required short term
- Stairwell to basement in fair condition- cyclical repair/maintenance required.

▶ Bottom Line

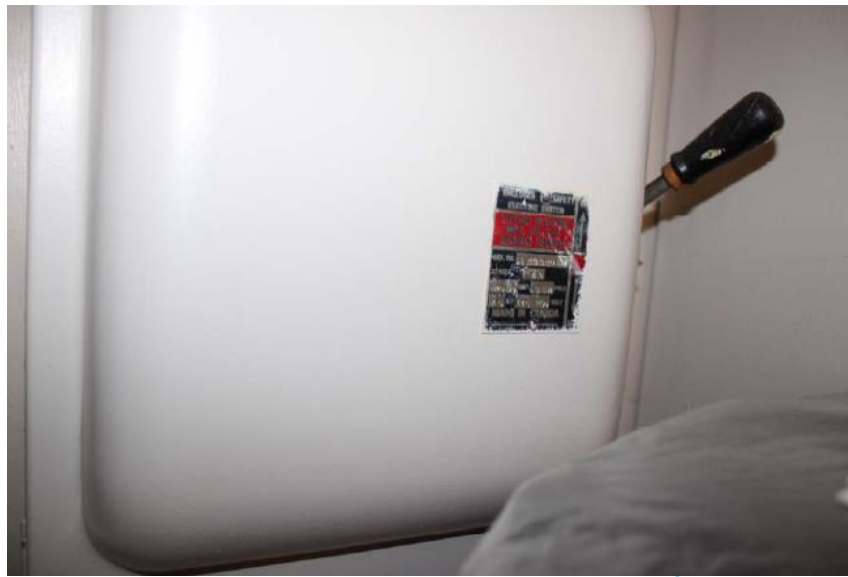
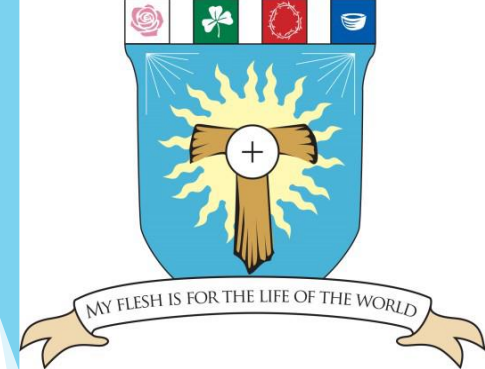
- **Front stairs and asphalt parking lot require replacement & repair - \$60K**



Photos



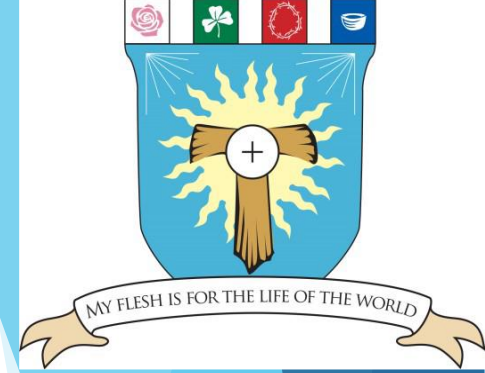
Photos



St. Patrick



Building Envelope (St. Patrick)



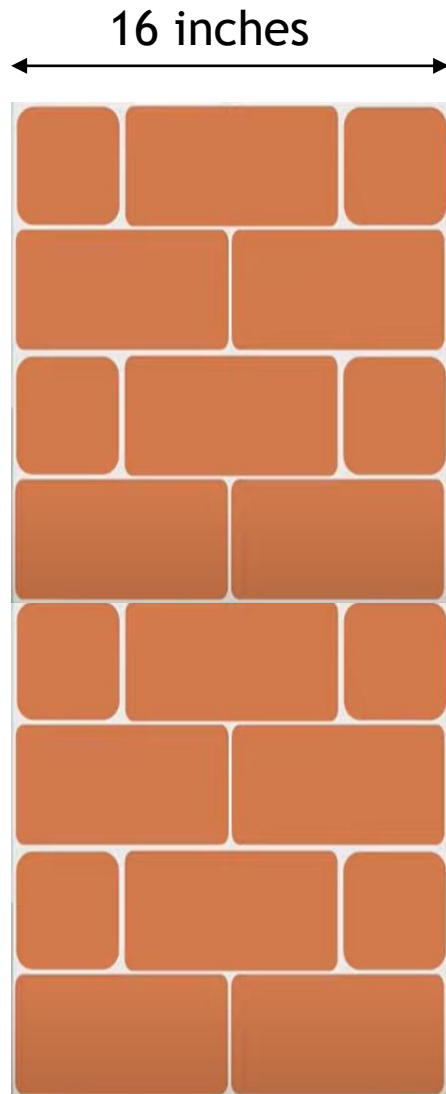
▶ Roofing

- Main roof on church is metal - no leaks but end of life replacement required 10-12 yrs
- Small asphalt in fair condition with water ingress near flashing
- Modified bitumen section of roof aged and in poor condition - replacement required
- Steeple roof is asphalt with missing and damaged sections replacement required mortar observed - requiring cyclical repointing
- All roofing will require replacement within 10-12 years smaller sections will be within 2 years

▶ Exterior

- Load bearing brick wall construction - brick parged on three sides
- In general - cladding, glazing and exterior doors in poor to very poor to failed condition
- Emergency, stop gap repairs to secure the walls undertaken in 2003 with a recommendation to undertake substantial repairs in the short term - no repairs have been done since that time
- There is significant water ingress is continuing and causing further deterioration
- Extensive cracking in brick walls and debonding, cracking and spalling of parged walls
- Both CMEL and Campbell Comeau Engineering (Structural Eng) recommend extensive repairs that are required in immediate term

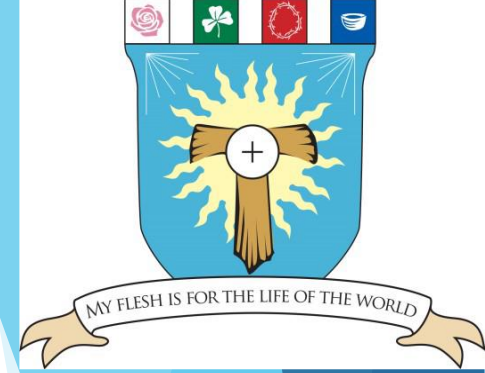
Load Bearing Brick Walls



Weathered Brick and Mortar



Parging Weathered Brick



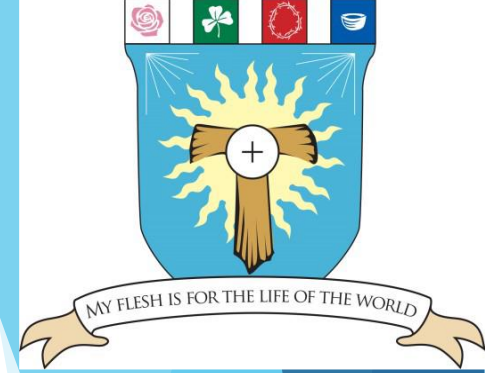
Structural Review (St. Patrick)

SUMMARY OF STRUCTURAL ITEMS AND RECOMMENDATIONS

1. The exterior ironstone and granite foundation walls require repointing. At some locations resetting of sections of the walls will also be required.
2. The concrete retaining wall at the north side driveway is deteriorating and displays movement.
3. **The exterior clay brick walls have been parged with a cement stucco. The parging is damaged at a number of locations and requires replacement. In addition, damaged brick masonry can be observed at some of the locations where the parging is missing. There are also cracks present in the masonry walls which require repair.**
4. **The west elevation of the church walls require a large amount of dismantling and reconstruction along with the work required in the bell tower area. The west elevation and north and south returns including buttresses require a renewed assessment for loose and moving bricks. It is likely that more pinning of the masonry is required.**
5. Damaged flashings and decayed wood are present where the roof abuts the bell tower on the north and south elevations. The wood likely requires reinforcing/replacement and repair and the flashings require renewal.
6. Further investigation of the cracks at each side of the main altar is required. This will include removal of the some of the ceiling finishes in the basement of the church to observe the main floor structure.
7. During our site visit water was observed to be flowing across the floor of the sub-basement mechanical room. The source of the water was through the building foundation wall in the most westerly room (coal room). This leak has been active for many years. The foundation wall requires repair at this location. Perimeter drainage at the base of the foundation/floor level should be considered for this area.
8. The exterior gutter and downspout system requires review. A section is missing on the north side. This is necessary to prevent deterioration of the church walls and the foundations from freeze-thaw action of the water.
9. A number of areas of missing plaster throughout the church require restoration.
10. **A recommendation was made in 2005, 2009 and 2014 to install steel tie rods at the top and bottom of the Bell Platform level of the tower to restrain the brick walls and address the vertical cracks in the bell tower. The rods have not been installed to date. In 2014 we recommended that the wooden steeple should be removed from the tower until the brick masonry of the tower has been repaired and restored. This was not done and we reaffirm this recommendation.**
11. **The brick masonry in the bell tower and at the front of the church is in need of an extensive repair and restoration program. Large areas of brick and granite need to be taken down. New brick is required and the granite is to be reset.**
12. The granite sill of the west side south window at the choir loft is displaced outward. This requires review and likely needs a restraint added.
13. We observed that the spire has a number of missing shingle tabs. This area requires replacement of the shingles.

CAMPBELL COMEAU ENGINEERING LIMITED

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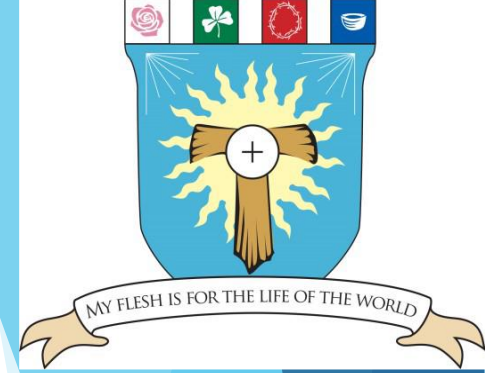
Building Envelope (St. Patrick)

▶ Windows & Doors

- All lancet windows on the west side (front) have been replaced with plywood
- Plywood is rotting and allowing water ingress
- The windows that remain are in very poor to failed condition - severe rotting of the wood frames
- Stained glass can be repaired - specialized contractor - costly
- Extensive replacement and repairs are required for all windows
- Main entrance doors are in poor to failed condition - gaps in panels allow water and air ingress (energy efficiency) two doors are not operational
- Secondary doors are in fair to poor condition - will require replacement over time

▶ Bottom Line

- **Significant repairs of exterior walls as well as repairs and replacements of windows and doors is required in the very short term. Costs anticipated to be in excess of \$10.5M (based on unit price estimates)**



Building Interior (St. Patrick)



▶ Floors

- Terrazzo and linoleum floors in church are in fair to poor condition - replacement in short term*
- Linoleum and vinyl tile floors in offices and hall are in failed condition - replacement required
- Raised floor at east end of hall are sagging - suspect rot of structure

▶ Walls Ceilings & Doors

- Lath and plaster finishes throughout the building varied from good to failed condition
- Water damage in a number of locations - cracking and debonding plaster
- Repairs to areas of decorative painting on walls will be more costly to repair
- Interior doors generally good condition - no repair/replacement required

▶ Millwork - typical and specialized

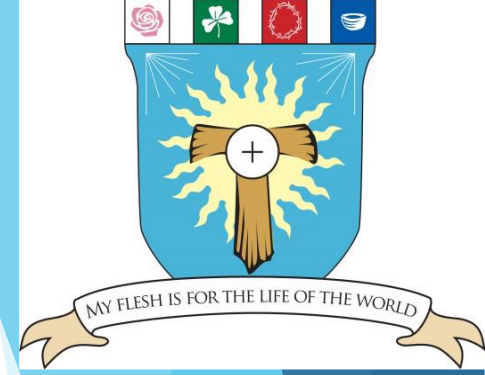
- Cabinetry in kitchen - will require repair/replacement in the short term *
- Specialized church millwork in good condition - no repair/replacement required
- Pews in good condition - no repair/replacement required

▶ Bottom Line

- **Significant expenditure for floor replacements and plaster repairs due to water damage - \$536.5K within 5 years**

* Recommendation for replacement based on typical expected useful life (\$45K)

Mechanical Systems (St. Patrick)



▶ Plumbing

- Water distribution and sanitary plumbing - some partial replacements of deteriorated components required
- Fixtures in kitchen and washrooms in fair to good condition - repair/replacement in long term

▶ HVAC

- Boilers in the church in good condition and will not require repair/replacement until end of life > 30yrs
- Radiators in fair condition and will likely require routine maintenance partial replacement

▶ Electrical

- Main disconnects in good condition and not require replacement
- Secondary panels in good to poor condition - some replacements over time
- Branch wiring, switches & receptacles - varied age - partial replacements over time

▶ Bottom Line

- **Plumbing, heating and electrical component replacements - \$111K (0-2 yrs)**

Site & Property (St. Patrick)

▶ Parking & Roadways

- Asphalt parking poor to failed condition, cracking and deterioration - requires replacement

▶ Walkway

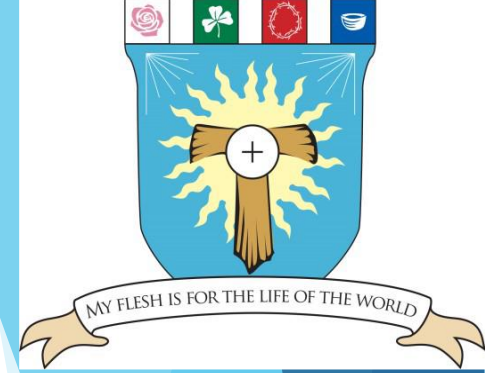
- N/A - city sidewalks

▶ Stairs

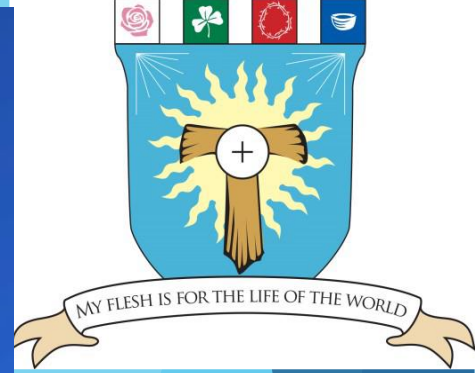
- Granite staircases at main and secondary entrances fair condition but with separation and movement of granite blocks - requires resetting and sealing
- Accessible ramp in fair to good condition with areas of spalling in concrete
- Wood framing and decking of ramp in fair condition

▶ Bottom Line

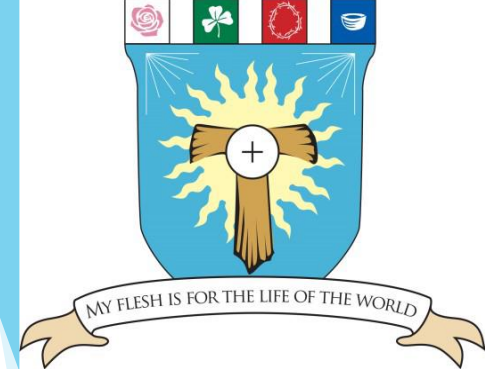
- **Repairs to asphalt parking lot, stairs and ramp - \$106K (0-2 yrs)**



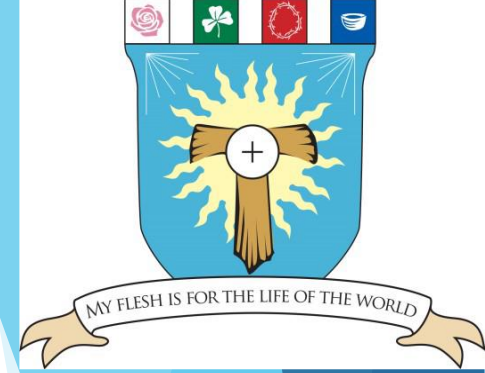
Photos



Photos



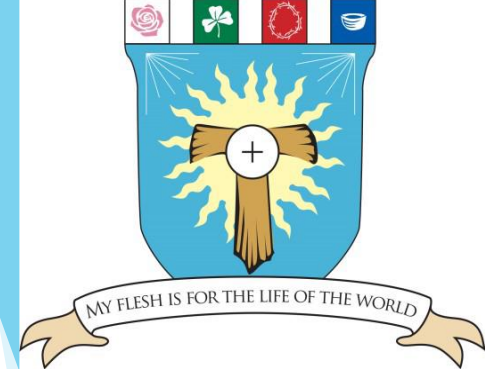
Photos



Photos



Photos



Photos



Photos



St. Stephen



Building Envelope (St. Stephen)

▶ Roofing

- Relatively new roofing
- Roofing is metal and new asphalt - good to very good condition

▶ Exterior

- Stone and parged cladding on all buildings in good condition
- Minor damage/deterioration of mortar observed - requiring cyclical repointing
- Vinyl siding on rectory/garage longer term replacement required

▶ Windows & Doors

- Windows in good condition throughout
- Glass block glazing will require replacement in the short term
- Main and secondary doors varied condition - good to poor - phased replacement over time
- Wood deck in need of replacement in short term

▶ Bottom Line

- **Some short-term capital masonry repointing, windows, door & siding - \$67 K (10yrs)**



Building Interior (St. Stephen)

▶ Floors

- Main level carpet in the church in fair to poor condition - replace in short term *
- Vinyl tile flooring in hall in poor to failed condition - replace in short term

▶ Walls Ceilings & Doors

- Walls & ceilings in church - no significant replacement or repairs required
- Ceiling tiles in hall are in good condition no staining or damage
- No significant repairs are required to walls and ceilings in church or hall
- Interior doors generally good condition - no repair/replacement required

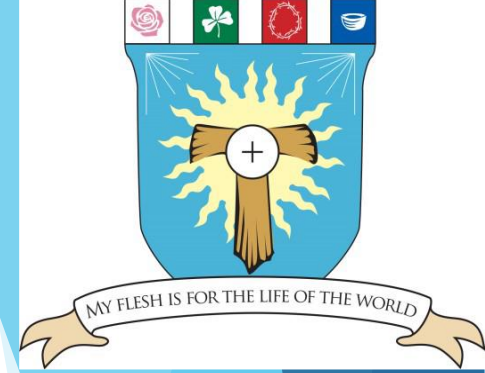
▶ Millwork - typical and specialized

- Cabinetry in kitchen - will require repair/replacement in the short term *
- Specialized church millwork in good condition - no repair/replacement required
- Pews in good condition - no repair/replacement required

▶ Bottom Line

- **Significant expenditure for carpet in church and tile in hall & kitchen cabinets - \$117K within 5 years**

* Recommendation for replacement based on typical expected useful life (\$45K)



Mechanical Systems (St. Stephen)

▶ Plumbing

- Water distribution and sanitary plumbing - some partial replacements required over time
- Fixtures in kitchen and washrooms in fair to good condition - repair/replacement in long term

▶ HVAC

- Boilers in the church in good condition and will not require repair/replacement until end of life > 20yrs
- Boiler in rectory in fair to poor condition - end of life in short term
- Radiators in fair condition and will likely require routine maintenance
- Electric baseboard heaters in fair condition - minor cost for cyclical replacement

▶ Elevator

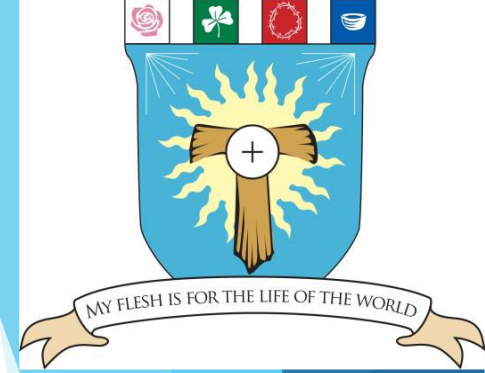
- Stairlift device in fair condition - will require cyclical replacement over time

▶ Electrical

- Main disconnects in church and rectory will require replacement in long term
- Branch wiring, switches & receptacles - varied age - partial replacements over time

▶ Bottom Line

- **Plumbing system, rectory boiler, stairlift and electrical component replacements - \$87 K**
(over 2-9 yrs)



Site & Property (St. Stephen)

▶ Parking & Roadways

- Asphalt parking fair condition, cracking and deterioration - repairs & partial replacement required

▶ Walkway

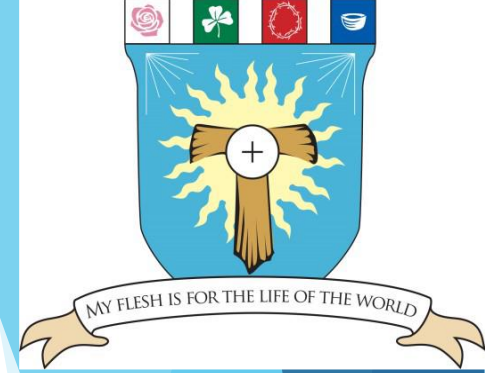
- Walkways in fair condition will require repair/replacement in short term
- Accessible ramp will require repairs but not replacement for approx. 15 years

▶ Stairs

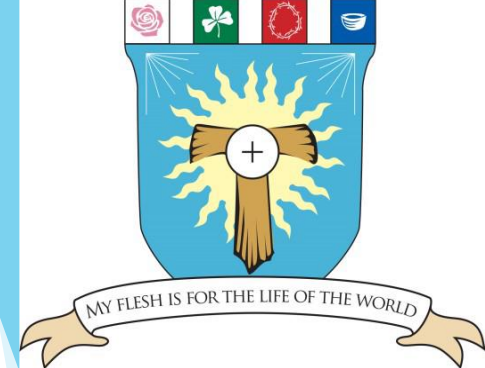
- Main stairs have cracking, spalling - repairs required short term

▶ Bottom Line

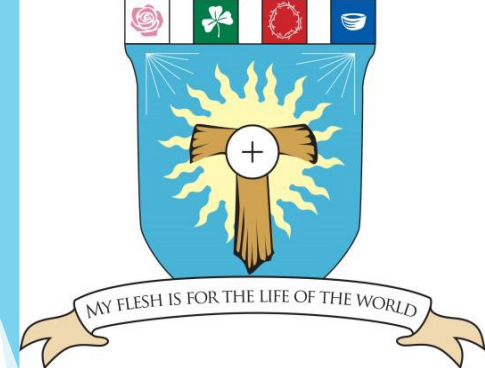
- **Repairs and replacements required - asphalt parking lot, walkways, front stairs - \$45.5 K (0-6 yrs)**



Photos



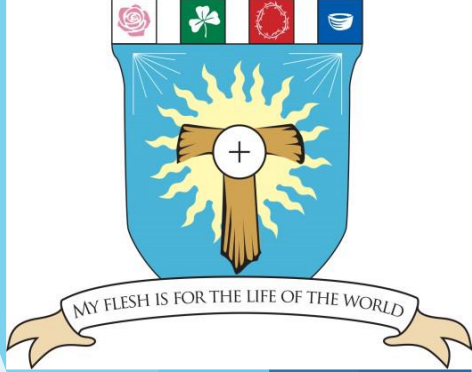
Photos



Photos



St. Theresa



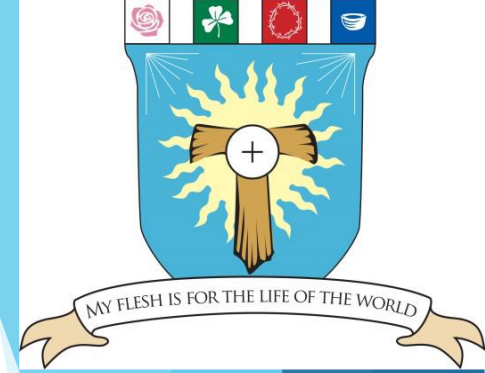
Building Envelope (St. Theresa)

▶ Roofing

- Main roof in generally good condition - no leaks but some deterioration near ridgeline and in valleys - repairs required
- Copper roofs and trim - good condition
- Lower asphalt roofs will require replacement

▶ Exterior

- Exterior cladding and exterior structures are in very poor to failed condition.
- Concrete accents above the entrances are in poor condition
- Throughout the exterior, the mortar is in failed condition
- Structural integrity of concrete wall (and thus the stone veneer) compromised due to insufficient ties to concrete superstructure
- The galvanized ties that bind the stone cladding to the concrete block structure have rusted and deteriorated to a point where the cladding is unstable
- There is significant water ingress is continuing and causing further deterioration
- Restoration of the exterior walls will require removal and refastening of the exterior stone cladding to the concrete block and superstructure using new ties.
- Alternatively, the stone can be removed and replaced with another cladding material
- Both CMEL and Campbell Comeau Engineering (Structural Eng) recommend extensive repairs are required in immediate term



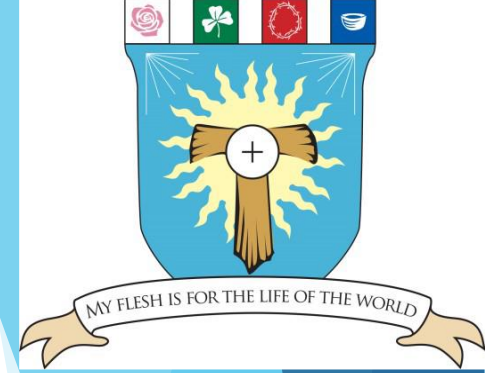
Building Envelope (St. Theresa)

▶ Windows & Doors

- Large stained-glass window on the south side has buckling and bending which will cause chipping and cracking of the glass - repairs are required in short term
 - Stained glass repair requires specialized skill and is costly
- Most of the wood framed windows in the church (upper and lower) are in fair to poor condition and will require extensive repairs or replacement
- It is recommended that the repairs to the windows be completed at the same time as the cladding restoration
- Main exterior doors recently refinished

▶ Bottom Line

- **Significant repairs and replacements of exterior cladding and windows is required in the immediate term. Cost anticipated to be in excess of \$2.8M (based on unit price estimates)**
- **Significant repairs to the concrete block walls to secure them to the concrete superstructure. Cost unknown - extent of damage concealed by stone cladding (4 of 16 ties found)**



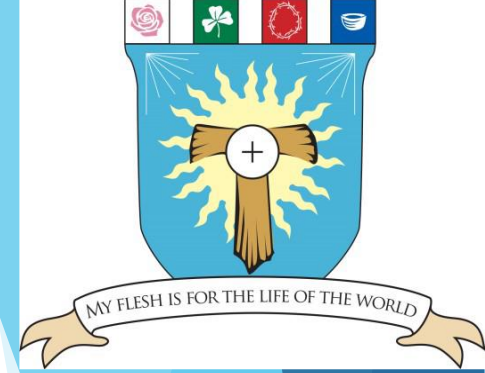
Structural Review (St. Theresa)

BLOCK WALL STUDY FINDINGS

1. The field study indicates that the **connection of the 8" concrete block walls to the concrete frame is not as frequent as would have been expected. Additionally, the dovetail ties which were found are in a corroded state.**
2. The **connection of the concrete block walls to the concrete frame of the building is deficient with respect to current requirements. Any restoration of the exterior walls will require providing additional connection of the masonry block walls to the concrete frame.**
3. **The exterior stone facing is connected to the concrete block walls with corrugated strip ties. At many locations these ties were found to be corroded and their useful life has been consumed.**
4. There is a gap in the exterior wall between the stone facing and the concrete block walls. This gap was found to be filled with mortar and sometimes block pieces.
5. Overtime, **separation of the mortar infill in the wall gap and the stone has taken place due to water ingress and freeze-thaw and temperature fluctuations. This separation will compromise the corrugated tie connections of the stone to the block walls.**
6. Overall, we find that the **exterior walls are in poor condition.** The exterior stone displays cracking and bulging at numerous locations. **The ties which fasten the exterior stone to the interior block were observed to be corroded and in some cases corroded completely so that an interconnection between the outer masonry and the inner block was non-existent.** The dovetail ties in the block walls are not present to the extent expected. Deterioration of the precast concrete window surrounds is taking place. Some of the precast is now in poor condition.
7. The concrete columns within the exterior walls were found to be in good condition.

CAMPBELL COMEAU ENGINEERING LIMITED

• STRUCTURAL • CIVIL • MARINE •

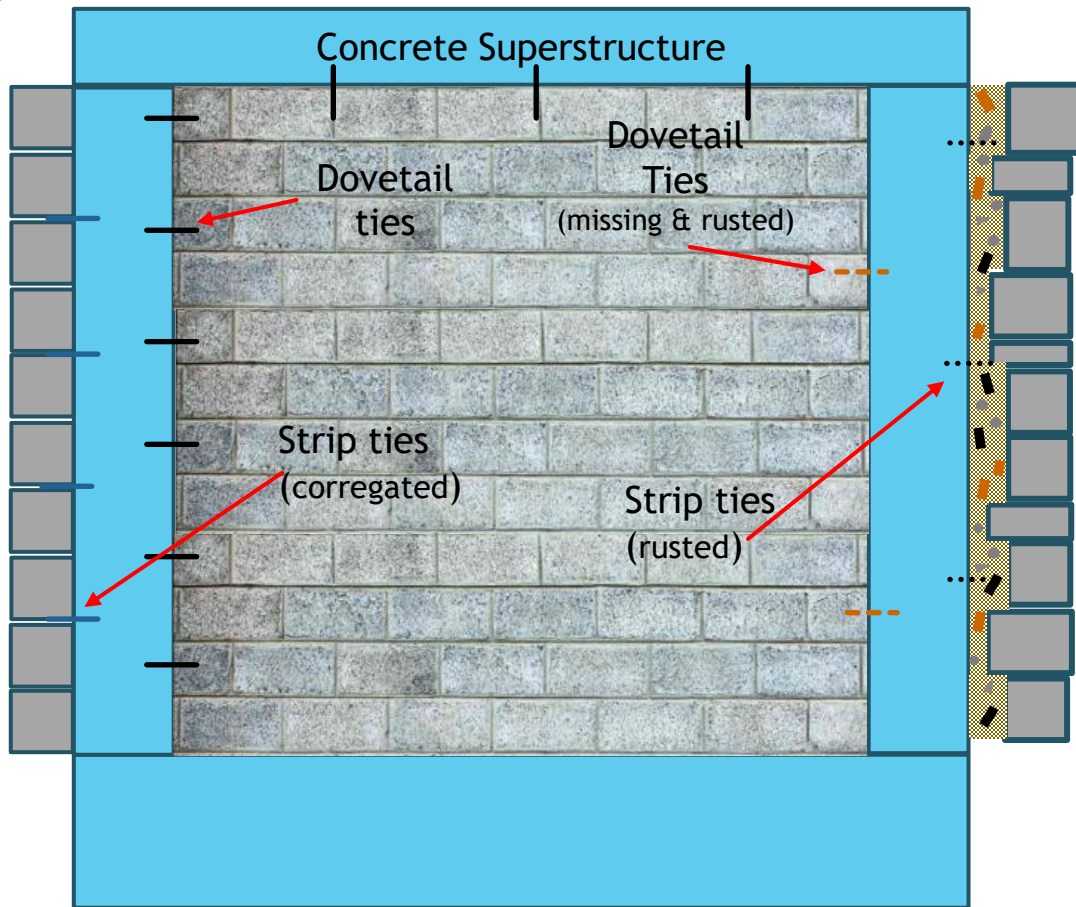


Exterior Wall Assembly (St. Theresa)

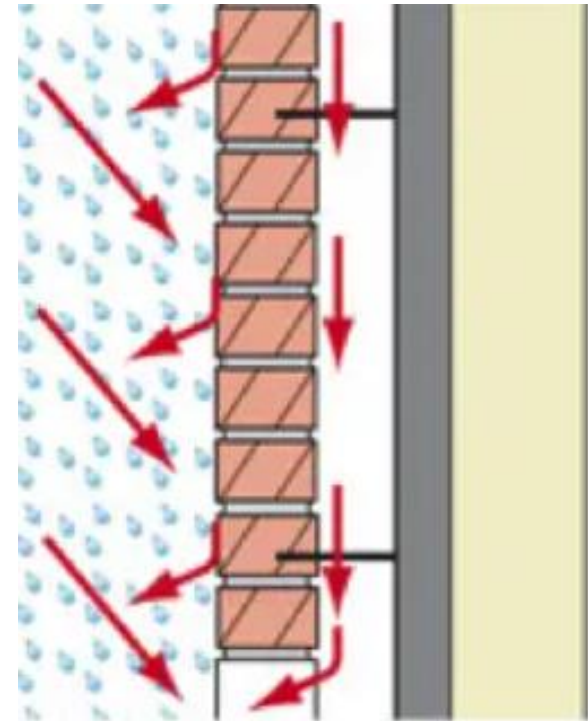


Original Design

As Built



Rainscreen & Cavity



Building Interior (St. Theresa)

- ▶ The focus of building condition assessments and investigations has been the building envelope (roofs, cladding, windows)
- ▶ Any repairs required to floors, doors and millwork will be minor in comparison to the cost of necessary repairs to the building exterior
- ▶ **Walls Ceilings & Doors**
 - Moisture ingress to has caused damage to plaster on the interior of the building
 - Repairs that were undertaken to date identified that the plaster walls and ceilings contain asbestos - making any required repairs hazardous and costly
 - Long term water ingress has resulted in extensive mold growth in the building
- ▶ **Bottom Line**
 - **No cost available for repairs required to interior - subsequent air quality testing indicate presence of mold throughout the building.**
 - **Remediation of mold cannot be undertaken until the building envelope has been repaired**
 - **Extensive restoration outside will damage inside wall finishes (and disturb asbestos)**



Mechanical Systems (St. Theresa)

▶ Plumbing

- No detailed assessment conducted on plumbing

▶ HVAC

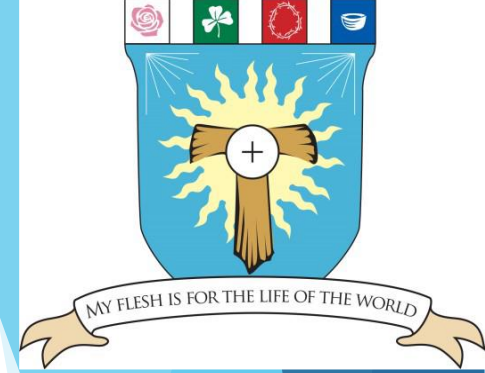
- Oil tank will reach end of life within 5 years
- Boilers in the church will reach end of useful life in 10 years
- Routine maintenance and repairs will be required over time

▶ Electrical

- Main disconnects in need of upgrade within 2 years
- Secondary panels, switches and receptacles will require some replacement in short term

▶ Bottom Line

- **Plumbing, heating and electrical component replacements - \$156K (0-10 yrs)**



Site & Property (St. Theresa)

▶ Parking & Roadways

- Asphalt parking is at end of life with observed cracking and deterioration - requires replacement

▶ Walkway

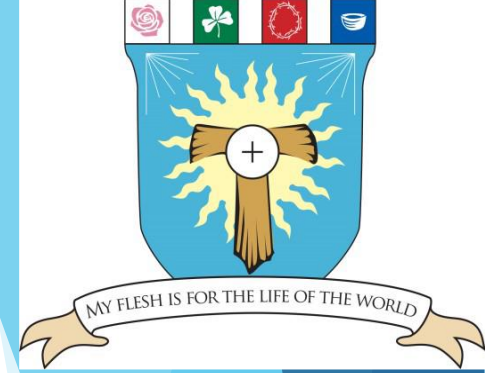
- Walkways will require regular repairs and maintenance

▶ Stairs

- Concrete steps and handrails require extensive repairs
- Accessible ramp is in failed condition and will require replacement in the short term

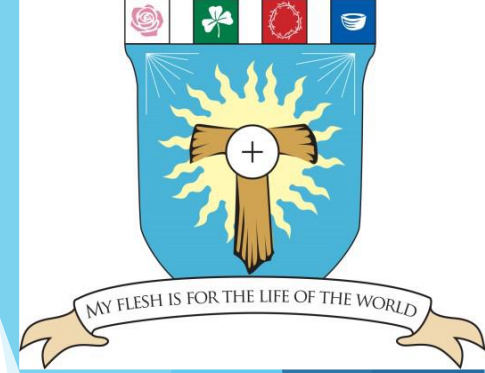
▶ Bottom Line

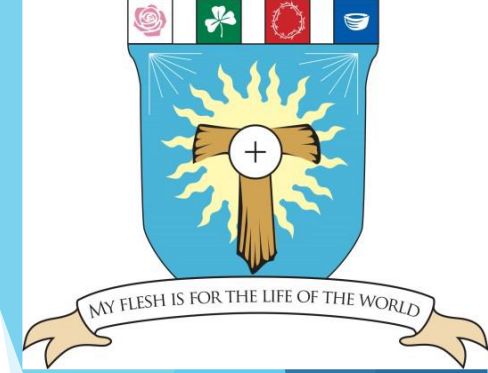
- **Repairs to asphalt parking lot, stairs and ramp - \$151 K (0-10 yrs)**



Indoor Air Quality (St. Theresa)

- ▶ Due to the ingress of moisture into the wall assembly over many years and the 'musty' smell - an air quality test be conducted to determine if mold was present
- ▶ The most basic way to determine the presence of mold in a building is to compare total indoor airborne spore concentrations to the "average" outside concentrations
- ▶ Mould spore concentrations indoors should not be more than those outdoors
- ▶ The airborne spores should be less than approximately **1,500** elements/m³. Aspergillus /Penicillium and other such spores are on average less than **700** elements/m³.
- ▶ Aspergillus and Penicillium are common molds that live indoors and outdoors
- ▶ What are the health risks with this mold?
 - Most people breathe in Aspergillus spores every day without getting sick.
 - However, people with weakened immune systems (elderly and those immune compromised) and/or lung diseases are at a higher risk of developing health problems due to Aspergillus.
 - Aspergillosis is an infection caused by Aspergillus. The types of health problems caused by Aspergillus include allergic reactions, lung infections, and infections in other organs.





Indoor Air Quality - Results (St. Theresa)

- **Basement Hall:** 5,900 total elements/m³, consisting of primarily of *Aspergillus/Penicillium* (5,500 elements/m³) but also including basidiospores (270 elements/m³), *Bipolarise/Dreschlera* (53 elements/m³), and *Cladosporium* (110 elements/m³).
- **Basement Kitchen:** 12,000 total elements/m³, consisting of primarily of *Aspergillus/Penicillium* (12,000 elements/m³) but also including basidiospores (89 elements/m³), and *Cladosporium* (180 elements/m³).
- **South Stairwell:** 3,900 total elements/m³, consisting of primarily of *Aspergillus/Penicillium* (3,600 elements/m³) but also including basidiospores (270 elements/m³), and ascospores (76 elements/m³).
- **Area/Hallway Behind Stage:** 15,000 total elements/m³, consisting of primarily of *Aspergillus/Penicillium* (15,000 elements/m³) but also including basidiospores (89 elements/m³), *Chaetomium* (89 elements/m³), and *Cladosporium* (270 elements/m³).
- **Background Sample:** 3,700 total elements/m³, consisting of primarily of basidiospores (3,000 elements/m³) but also including ascospores (210 elements/m³), *Aspergillus/Penicillium* (210 elements/m³), and *Cladosporium* (210 elements/m³).

Location	Total Elements	Times Higher than Outside	Aspergillus/ Penicillium	Times Higher than Outside
Outside - Control Sample	3700	n/a	210	n/a
Basement Hall	5900	1.6	5500	26.2
Basement Kitchen	12000	3.2	12000	57.1
South Stairwell	3900	1.1	3600	17.1
Behind Stage	15000	4.1	15000	71.4

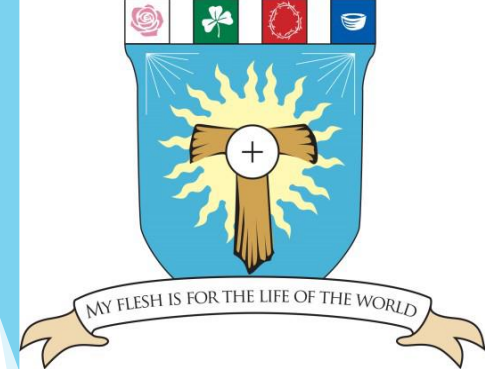
Conclusion

In conclusion, based on the spore concentrations and species types identified, the assessed interior locations indicate there is definite presence of mold in the building. Mold tape lifts confirm that there is mold growth in all sample locations. Observations made during the investigation indicate that there is ongoing water intrusion into the building and high relative air humidity due to the lack of environmental controls

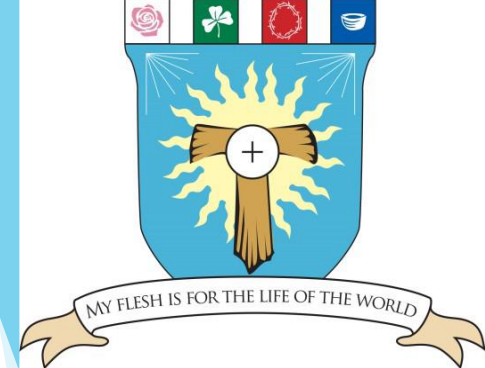
Photos



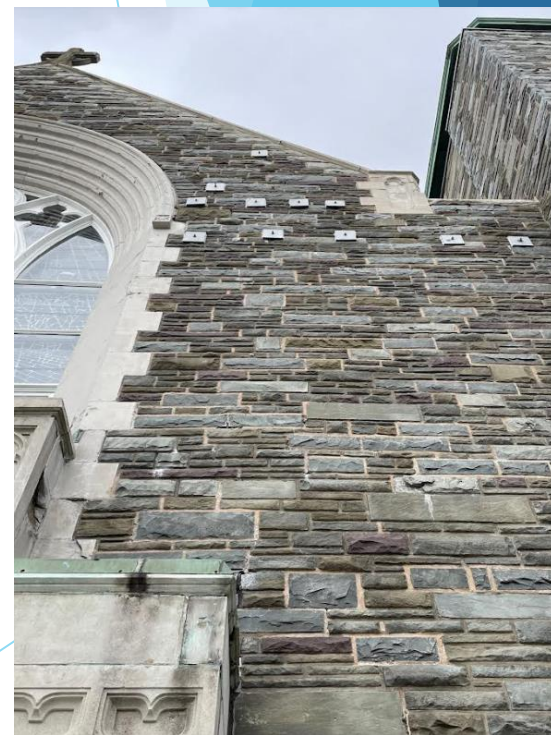
Photos



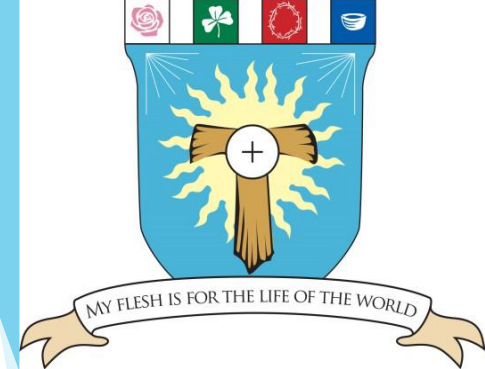
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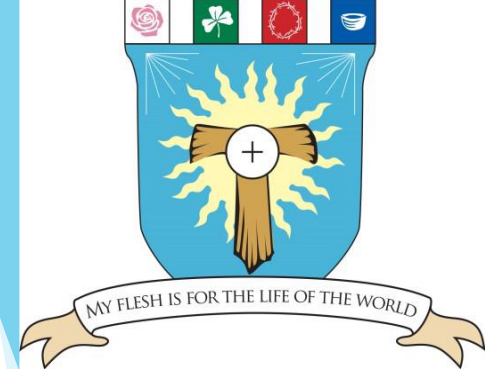
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Photos

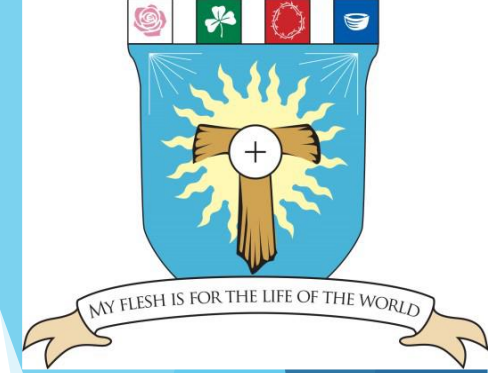


Photos

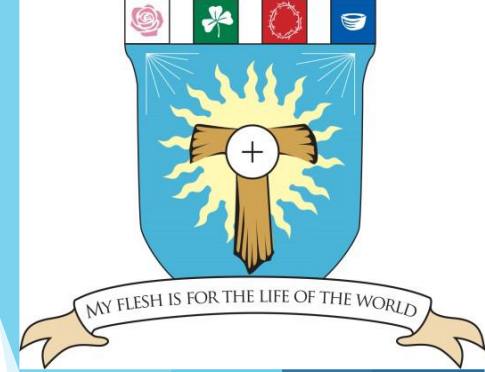
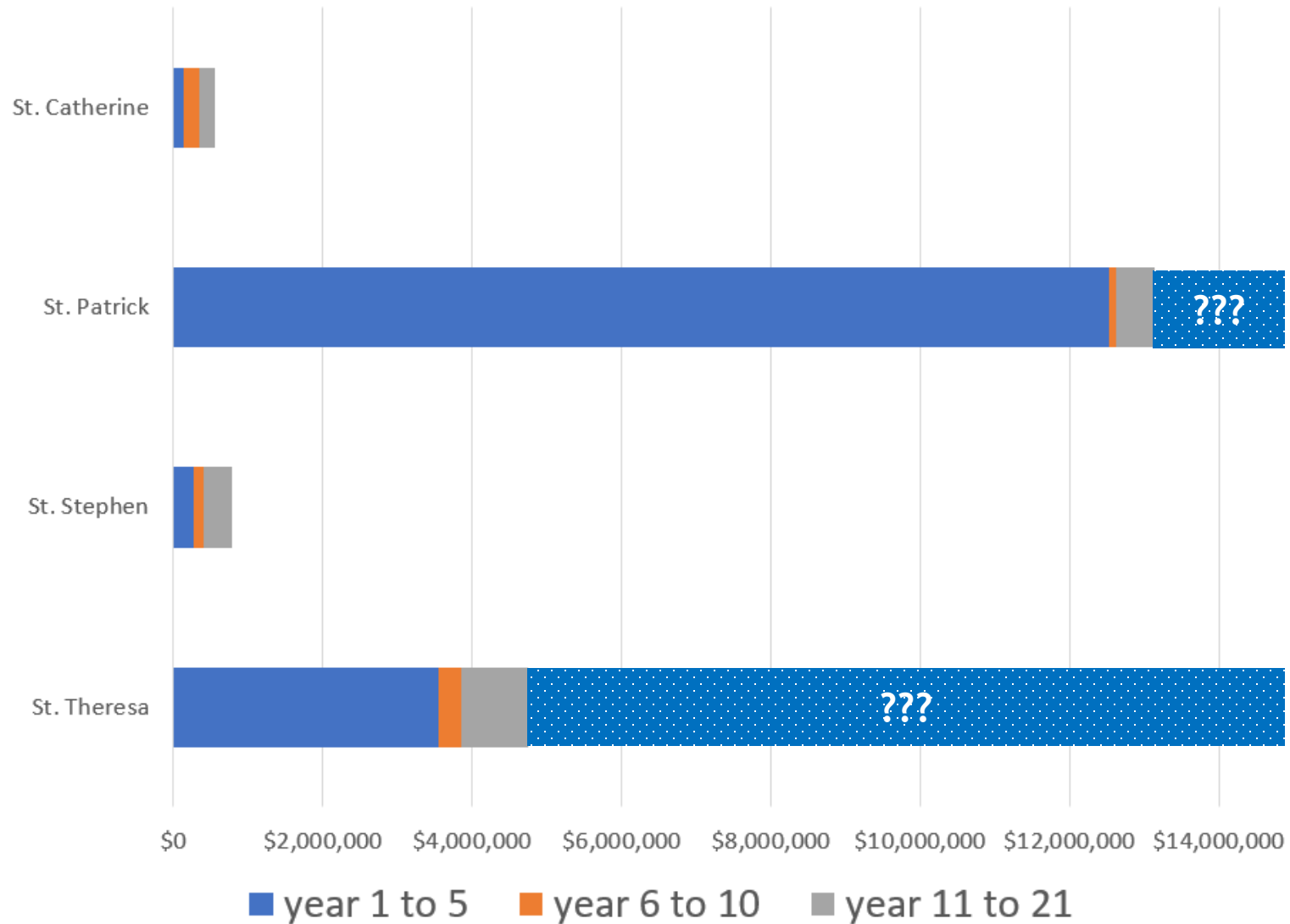


How Did We Get Here?

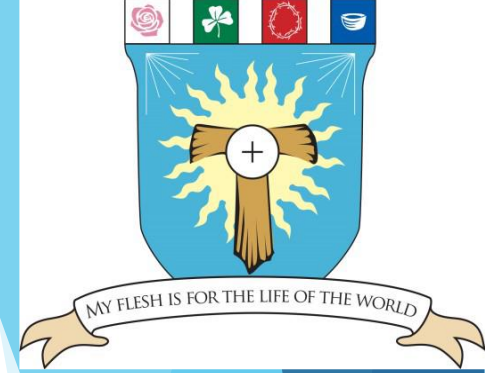
- ▶ Deferred maintenance is the practice of postponing maintenance activities such as repairs on buildings in order to save costs or meet budget funding levels
 - Large masonry buildings require a regular maintenance routine to ensure the long-term integrity of the building envelope.
 - Bricks and stone must be repointed (mortar repaired, replaced and sealed)
 - Wood windows must be painted and caulked or protected with an additional layer of glazing
 - On large tall buildings this requires scaffolding and skilled masons and is thus quite expensive
 - Asphalt roofing has a finite useful life and must be periodically replaced
- ▶ Since the 1970's church attendance & revenues began to decline and costs such as heating began to increase. This resulted in deferred maintenance
 - Deferred maintenance of masonry over time results in penetration of water into the building
 - Deteriorating mortar, leaking windows and roofs
 - On masonry walls this allows water intrusion and through freeze thaw cycles further deteriorates the wall
 - Structures can become unstable and with water penetrating the walls, mold can form on the inside of walls and ceilings
 - Remediation of mold cannot be effectively undertaken until the building envelope is restored



Comparison of Capital Requirements



Summary of Required Capital Expenditures



	St. Catherine			St. Mother Teresa			St. Patrick			St. Theresa		
	0 - 5 Years	6 - 10 Years	11 - 20 Years	0 - 5 Years	6 - 10 Years	11 - 20 Years	0 - 5 Years	6 - 10 Years	11 - 20 Years	0 - 5 Years	6 - 10 Years	11 - 20 Years
SITE												
Asphalt & Concrete	10	0	17	10	15	29	43	0		7		59
Stairs	50	0	0	20	0	0	60	0		42		
Accessibility	0	0	2	0	15	80	2	0	6	25	2	
Building Mounted Lighting	0	0	0	1	0		2	0		15		
STRUCTURE												
Roofing	0	24	0	0	0	0	53	0	212	53	52	109
Cladding & Glazing	0	108	36	42	21	100	10050	0		2669	36	284
Exterior Doors	4	3	10	9	5	16	79	4	8	0	30	
INTERIOR												
Walls & Ceilings	49	0	0	0	0	15	150	35	69	83	8	17
Millwork	0	0	0	9	10	0	50	0				
Flooring	0	29	13	109	0	0	302	0				
PLUMBING & HEATING												
System	0	2	35	0	35	2	29	31	29	28		
Plumbing Fixtures	0	0		0	0	0	0	0				
Heating System	0	0	2	0	7	0	25	0			60	
ELECTRICAL												
Panel	6	0	0	10	0	0	0	0	5			
Distribution	0	10		19	0	19	18	0		40	28	
Light Fixtures	0	0	38	0	0	72	39	0				
LIFE SAFETY & EMERG LIGHTING												
Alarm Panel	0	5	0	6	0	0	0	0		0		
Emergency & Exit Lighting	0	0	0	0	0	0	0	0				5
Fire Extinguishers	0	0	0	0	0	0	0	0				
TOTAL	119	181	153	235	108	333	10902	70	329	2962	216	474
20 YEAR TOTAL			\$453,000			\$676,000			\$11,301,000			\$3,652,000
3 Yr Avg. Income			\$104,267			\$156,634			\$200,040			\$259,741
3 Yr Avg. Expenses			\$88,037			\$69,718			\$104,208			\$183,196
Remainder after expenses			\$16,230			\$86,916			\$95,831			\$76,545

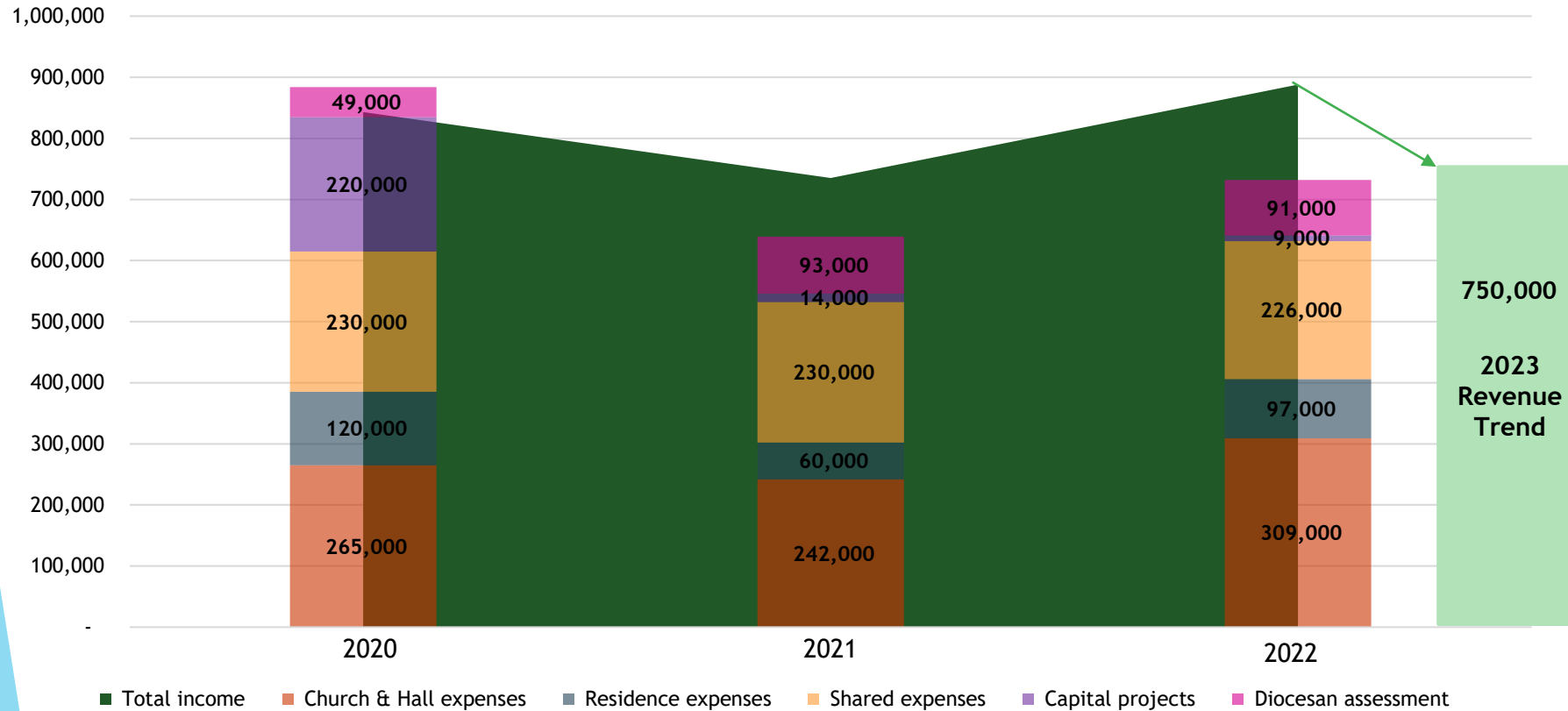


Financial Update

Prepared by Finance Council

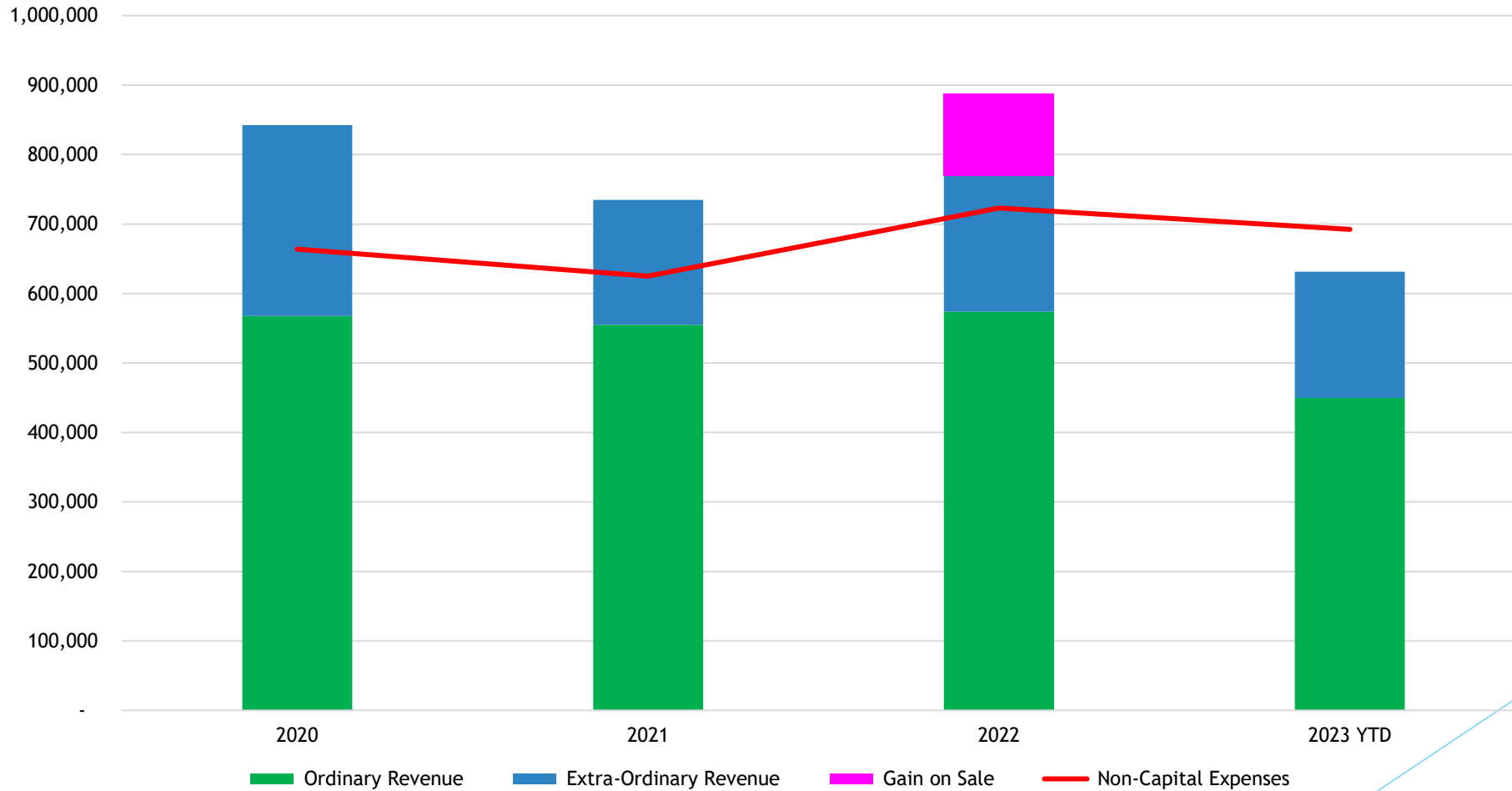
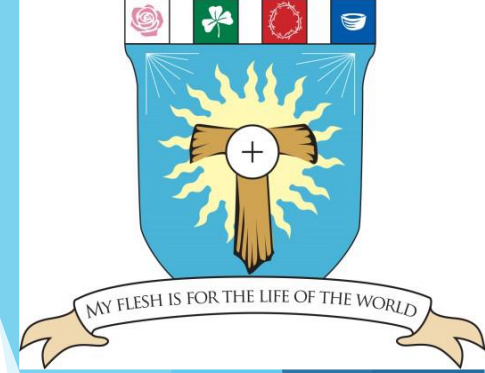


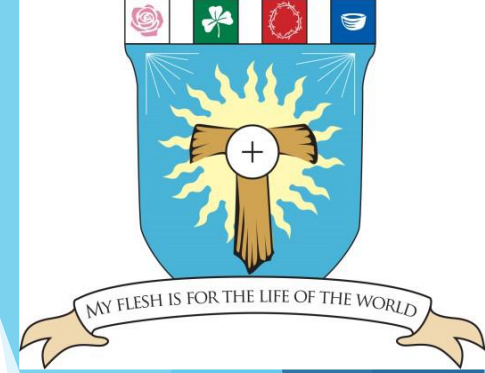
Income & Expenses: Combined



- Church & Hall - Building costs
- Residence - Building costs
- Shared expenses - Salaries, Office, Community, Formation and Mission
- Capital projects - Building costs that result in a lasting benefit
- Diocesan assessment - % of revenue based on formula

Combined Revenue Breakdown

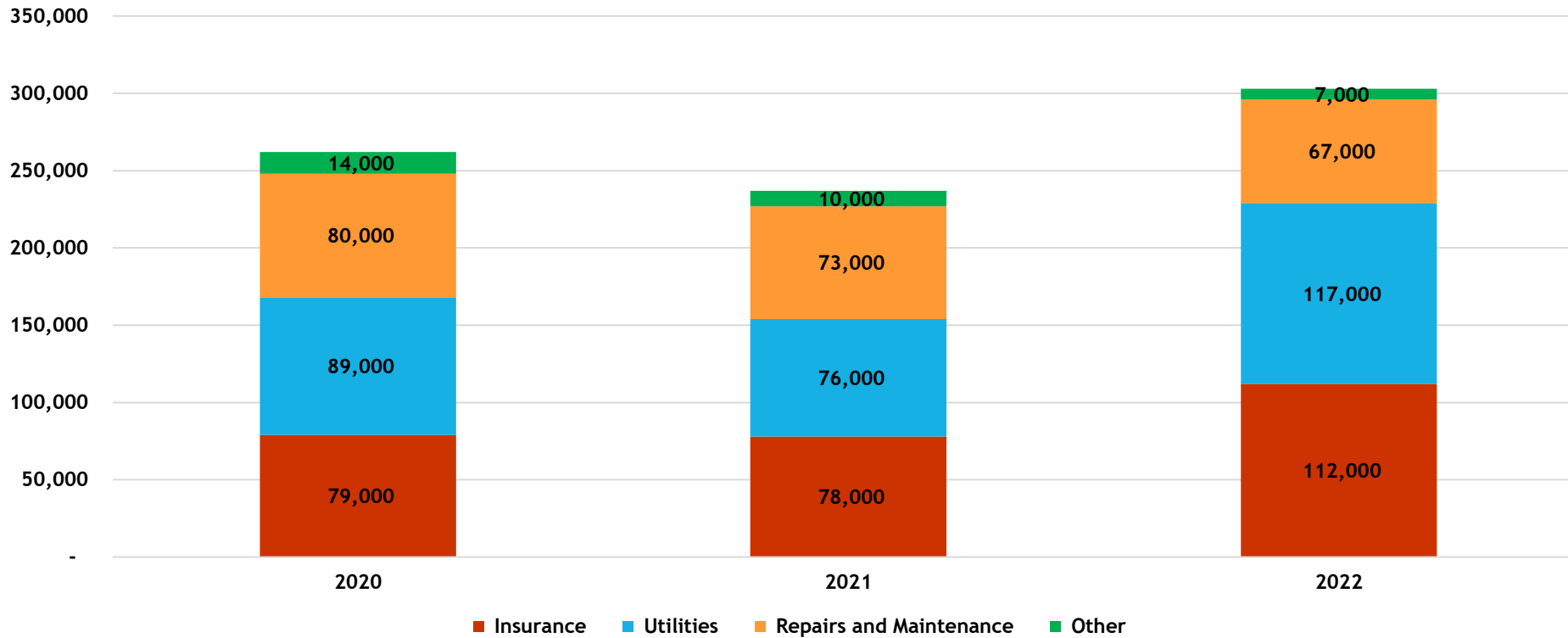




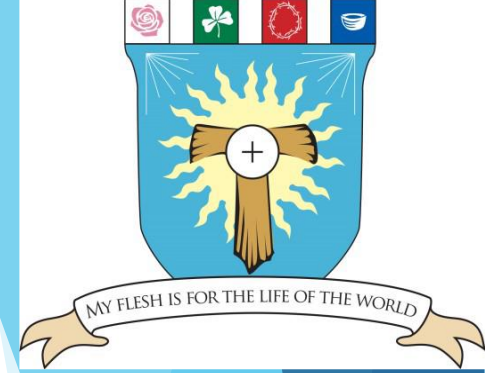
Expense Breakdown (vs Recommended)



Combined Building Expenses



When we say building costs, this primarily means insurance, utilities and repairs and maintenance (excluding capital projects). All other building costs are essentially trivial.



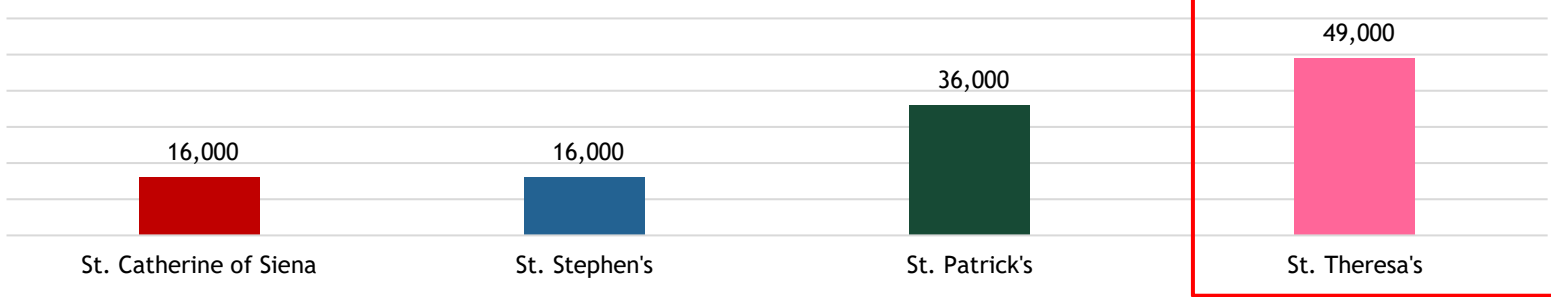


Building Expenses by Location (2022)

Insurance

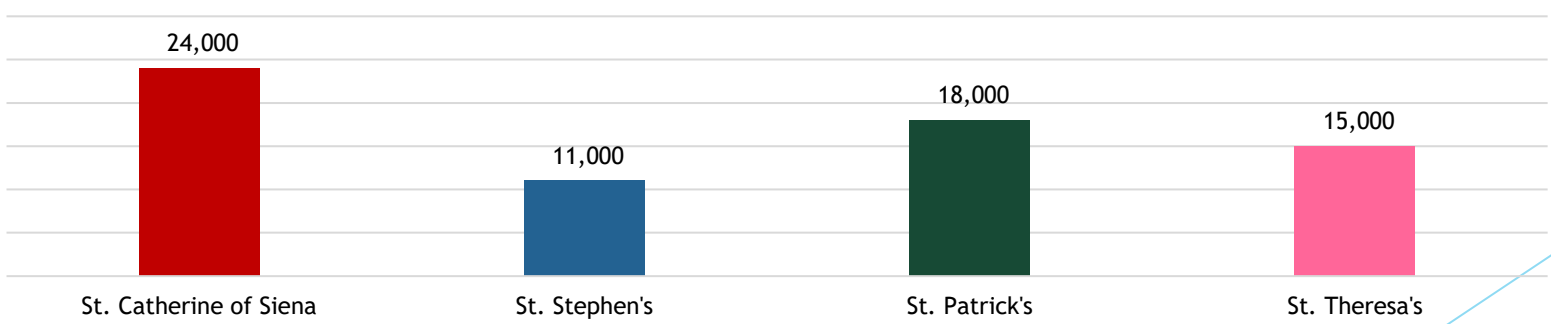


Utilities



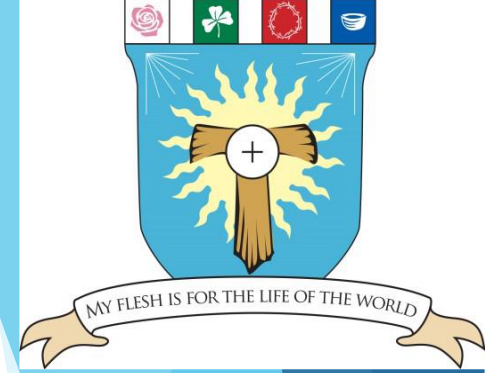
St. Theresa's slightly skewed here as the church boiler also heats the residence next door

Repairs & Maintenance

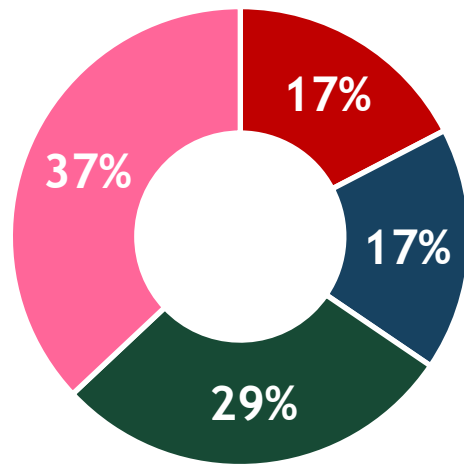


Building Expenses & Population by Location

(2020-2022)

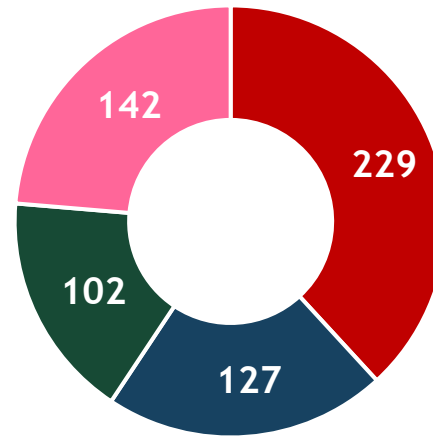


2020-2022 Total



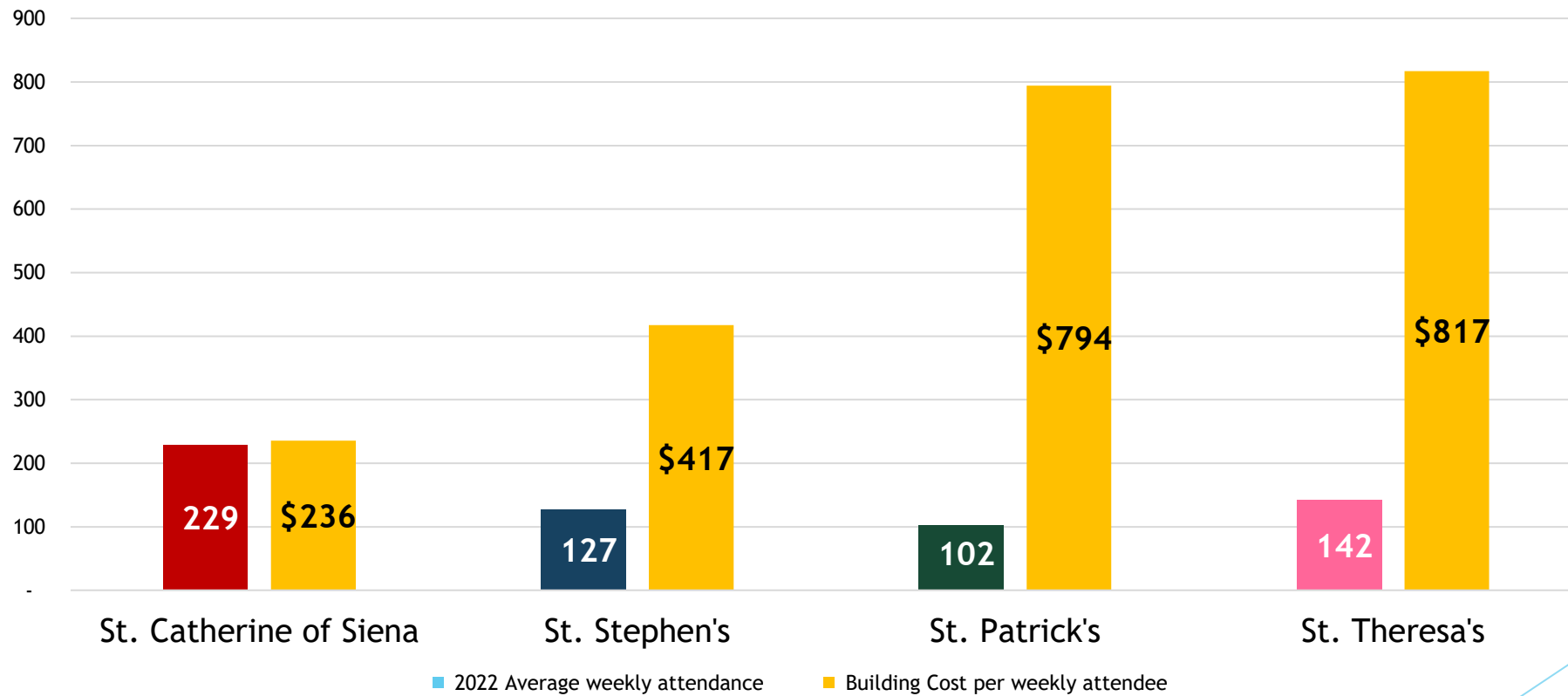
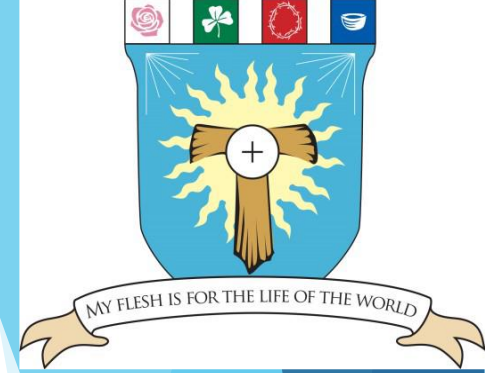
- St. Catherine of Siena
- St. Stephen's
- St. Patrick's
- St. Theresa's

2022 Average Weekly Attendance

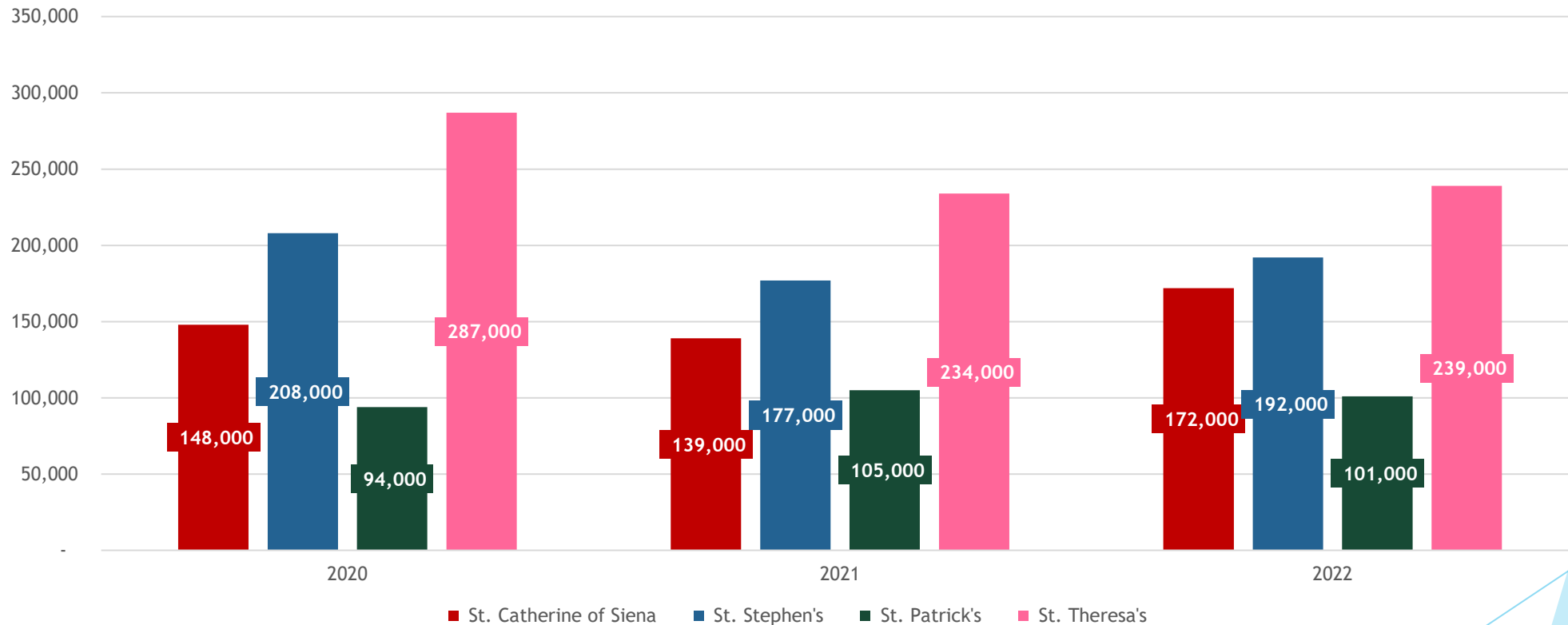
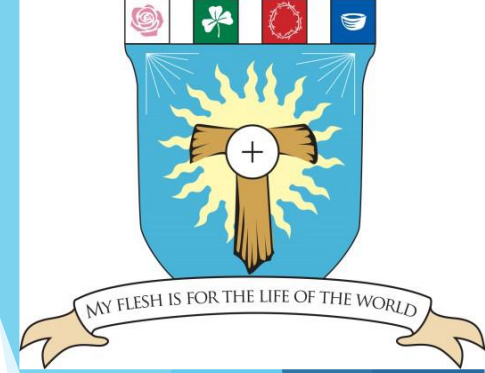


- St. Catherine of Siena
- St. Stephen's
- St. Patrick's
- St. Theresa's

Weekly Attendance vs Building Cost (2022)

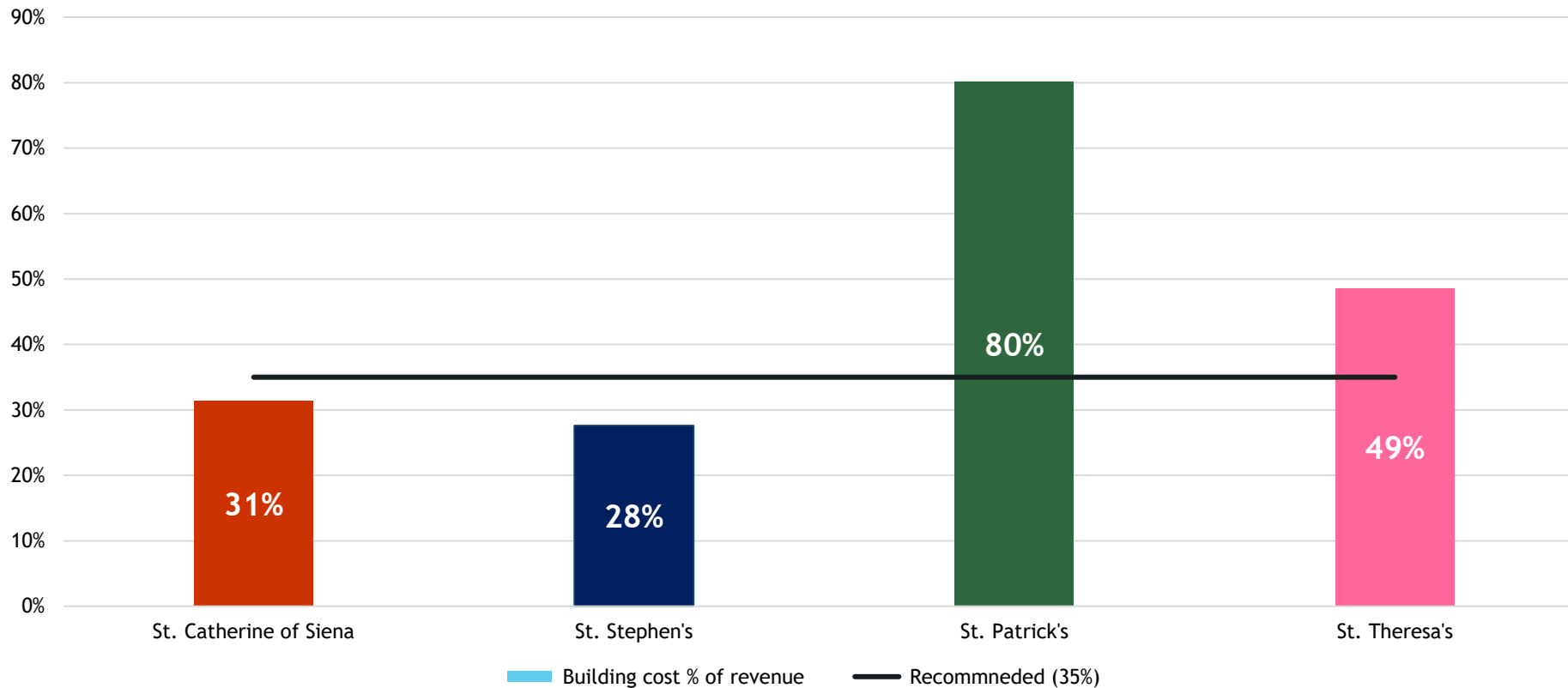


Revenue Breakdown by location (2020 - 2022)



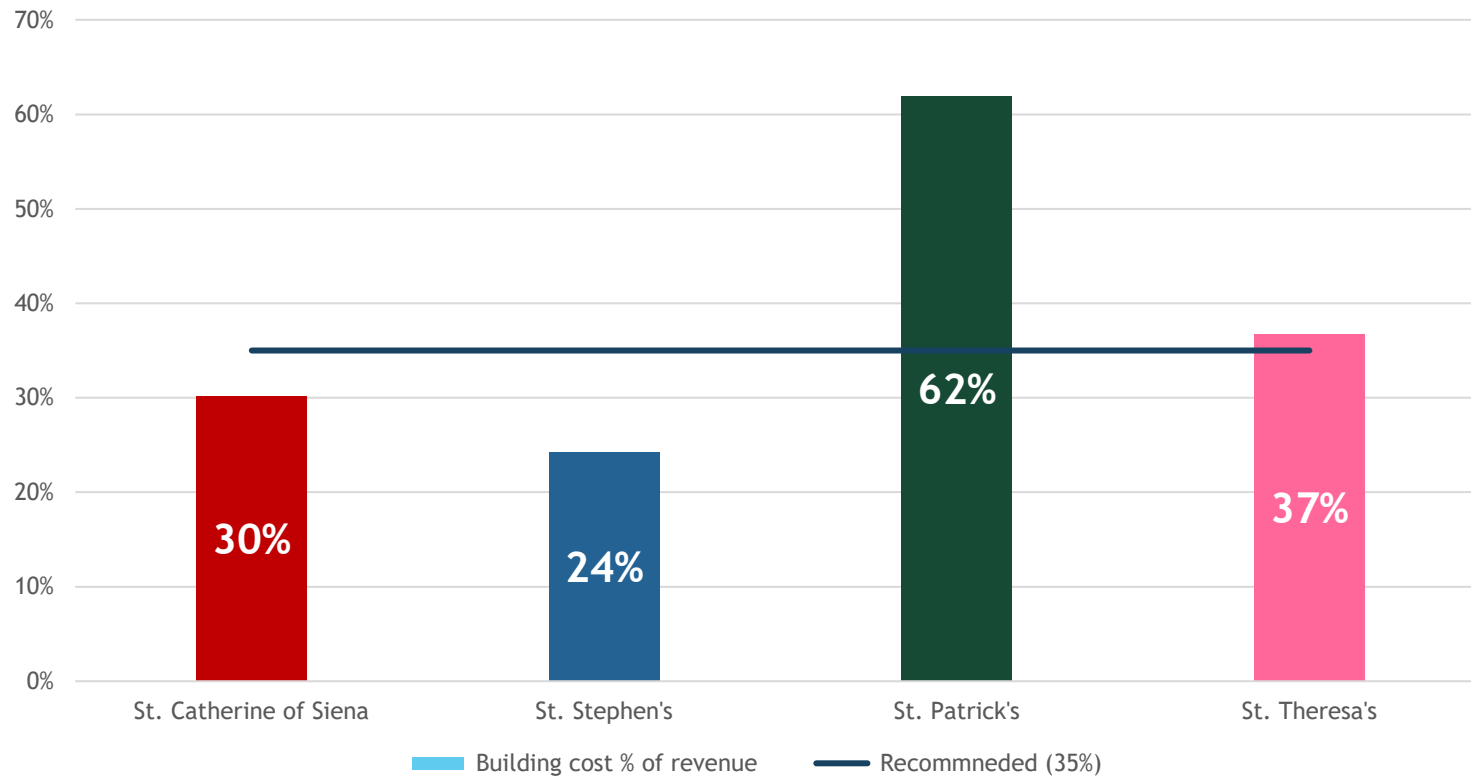
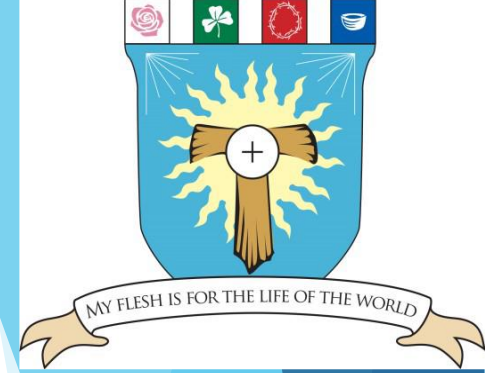


Building Expenses % of Revenue by Location (vs Recommended) - 2022 fiscal year



Building costs as a % of each location's revenue

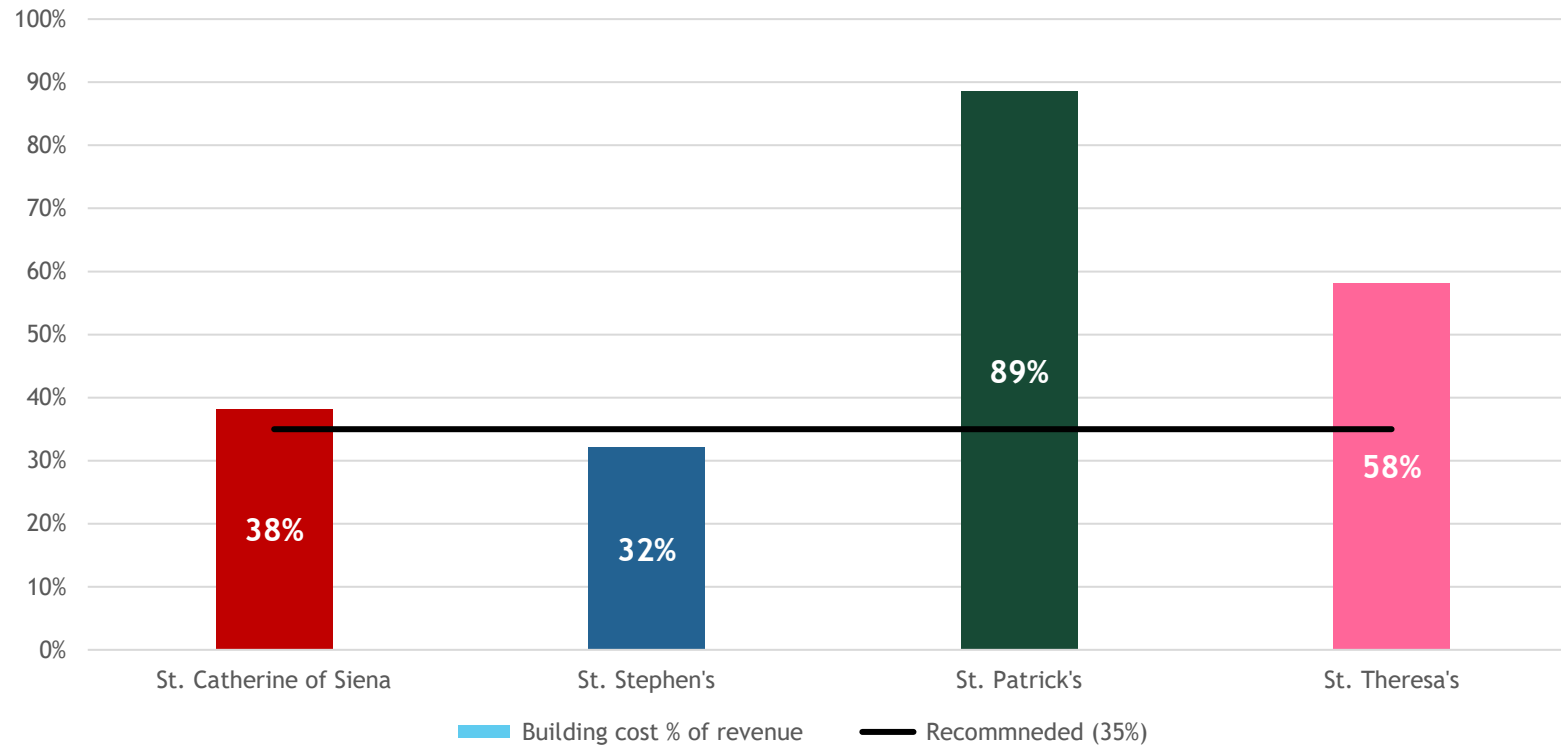
Building Expenses % of Revenue by Location (vs Recommended) - 2021 fiscal year



Again for 2021

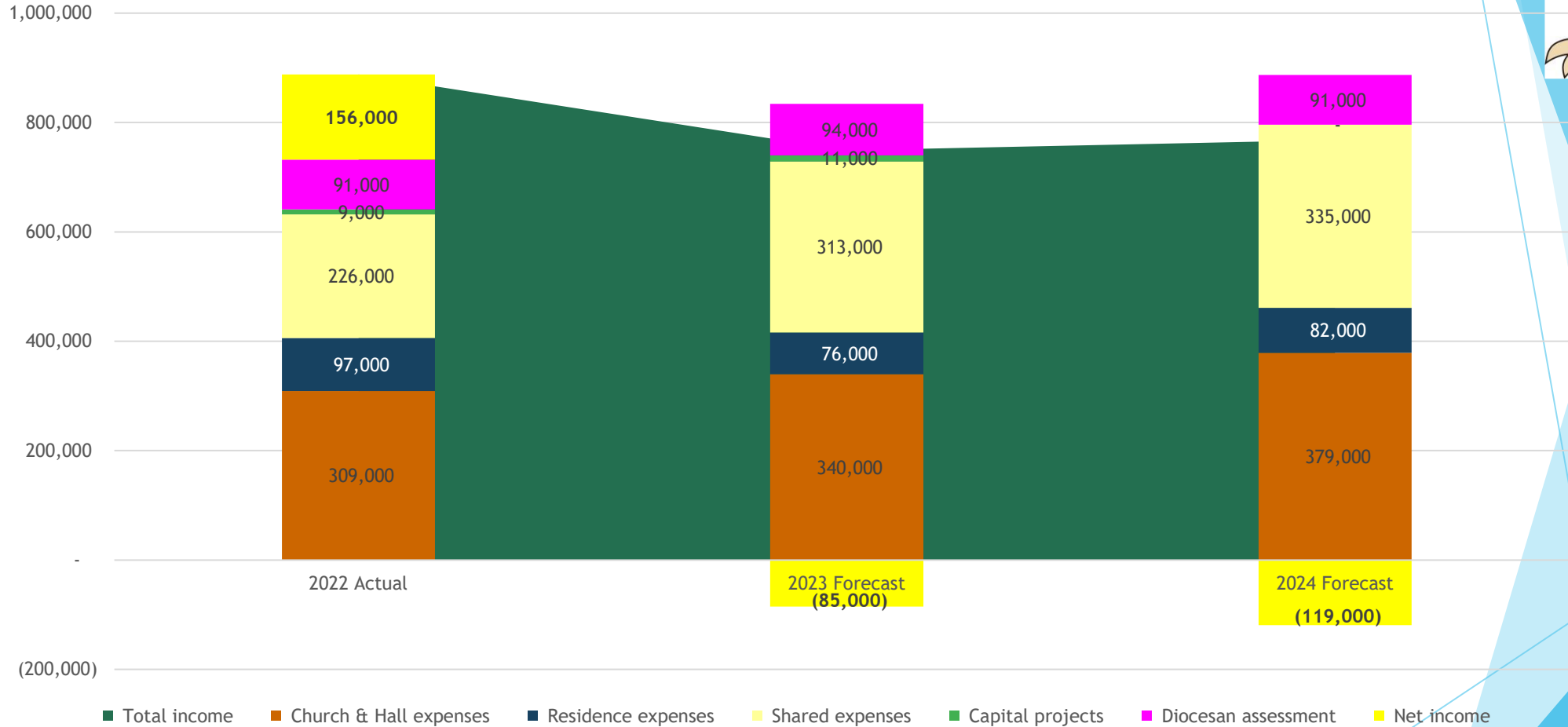
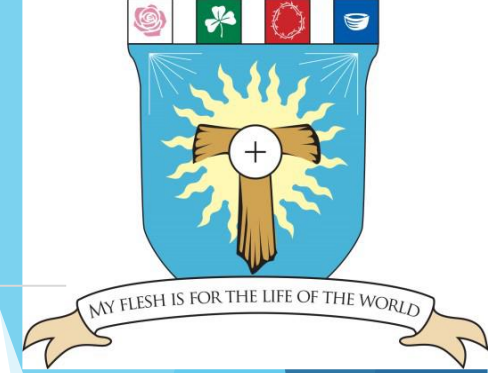


Building Expenses % of Revenue by Location (vs Recommended) - 2023 YTD



October 2023, 10 months YTD

Forecast Results: Status Quo scenario



Status quo scenario if:

- Revenue remains flat and don't decrease any.
- No major capital expenditures undertaken

Questions

What clarifying questions do you have?

