



DRAFT for Parishioner Feedback

St Francis of Assisi, Ohariu Parish

Property Proposal to Cardinal John Dew

March 2022

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Executive Summary and Recommendations

After consultation with parishioners, the Leadership Formation Team (LFT) of St Francis of Assisi Ohariu parish ("The Parish") has agreed to the following recommendation for the future development and use of the parish properties. Given the wide range of views expressed, no recommendation would have the universal support of parishioners, including maintenance of the status quo.

The current parish buildings, centred on the three sites in Newlands, Johnsonville and Khandallah, were all designed & constructed in the 1960's and 1970's and reflect a context and understanding of church which centred largely around the weekly Eucharistic celebrations and other liturgical events. In line with the 2017 Archdiocesan Synod outcomes, which are reflected in our parish vision and mission statements, a vital mission-focussed church in the 21st Century requires flexible and multipurpose buildings in order to be outward focussed and connected to the local community in which it is situated while also meeting the spiritual and social needs of its parishioners. The buildings must provide a physical environment that will be attractive to a wide range of generational, cultural and spiritual identities and which will enable the growth of the parish as a 'community of communities' while also serving as a hub for social outreach.

None of the three current church properties are currently 'fit for purpose'.

It is neither financially viable nor prudent to maintain the three churches we currently have. We recommend that in future we need to have one larger Church building.

In reviewing the future use of the remaining two sites, we must take into account our Gospel calling to be mission-focussed while fostering a preferential option for meeting the needs of the marginalised in our communities – those people, Catholic and others, who are spiritually, culturally, socially and physically marginalised.

We recommend that the capital tied into our other two properties be used to financially assist in developing the new single site as well as for the provision of community-based social services, such as housing, meeting spaces, op-shop or foodbank, care for children and the elderly that will serve the wider needs of the St Francis of Assisi Ohariu Parish area.

While recognising that a case can be made for the single site to be developed on either the Newlands or Johnsonville properties, a majority of the Leadership Team believe that the stronger case exists for the Johnsonville property to become the single parish Mass and Mission centre given its centrality, connection to St Brigid's school, proximity to public transport, opportunities to connect with other local churches and social agencies and the proposed re-development of the Johnsonville mall site.

Options should be developed in consultation with parishioners to refurbish the Johnsonville church and hall to make it more suitable for multiple uses in the short to medium term.

A longer-term master site plan will need to be developed for the Johnsonville site in the next three years to include a multi-purpose community hub, possible commercial use and a future new church.

St Andrew's church in Newlands will ultimately be closed. In the interim, the Newland's presbytery can continue to be used for subsidised refugee housing as is currently the case. Options should be

investigated during the next 12 months for the lease of the site for a housing development (so that the Parish can continue to provide some housing for refugees or other families in need of support and to obtain some commercial benefit), or for a school or alternatively the sale of the site. The redevelopment of the Newlands site could incorporate a small purpose built social centre/worshipping space.

St Benedict's church and presbytery in Khandallah;

1. the church be reconfigured as proposed by St Benedict's school to improve use, and options developed to refurbish or redevelop the presbytery site for housing, **or**
2. the site be redeveloped for housing to provide an income stream to support the parish pastoral activities, **or**
3. church and presbytery should be sold.

It is not proposed to provide a specific presbytery for a parish priest as the current model does not require one. If, in the future, accommodation for a priest is required a suitable property could be rented or developed as part of the Johnsonville master site plan or as part of the Newlands development.

The Leadership Team should provide a plan with proposed dates for closures considering the sale / development / redevelopment timetable for all the properties.

Introduction and Background

St Francis of Assisi, Ohariu Parish was formed in 2016 from the merger of the three parishes of St Benedict's (Onslow), SS Peter and Paul (Johnsonville) and St Andrew's (Newlands). Consultation with the three parish communities on the proposed merger identified the merger as an opportunity to:

1. renew our communities
2. share human, spiritual, financial and physical resources
3. reclaim and harness the spirit of Vatican II
4. explore different ways of spreading the Gospel
5. be living witnesses to the Gospel in the world
6. develop a new vision and plan

The Parish comprises suburbs on the north eastern boundary of Wellington City along the Johnsonville railway line from Crofton Downs to Glenside. Neighbouring are the parishes of Sacred Heart Cathedral and Otari to the south and Tawa to the north.



Fr Peter Fitzgibbon was the first parish priest of the merged Parish. He initiated a review of parish properties in 2017/18 but this was not concluded. Information from this review has been utilised for the current review.

In 2019 Fr Peter retired and in a partnership with the Archdiocese and the Society of Mary a leadership team was appointed to trial a new collaborative parish model with a part time Priest Administrator, Fr Peter Roe SM, supported by other Marist priests. This model is intended to have significantly more lay people taking on roles within the various parish ministries. While this model was being trialled for the last three years a review of properties was postponed.

The Parish has developed a new Vision and Mission which are aligned with the global church and the archdiocese.

The Parish Vision is:

We are missionary Disciples of Christ, in a community of communities, being transformed in our lives and transforming others and our world.

The Parish Mission is:

We, the People of St Francis of Assisi Ohariu Parish, embrace a vision for a Church that is grounded in the Vatican II vision of baptism as the fundamental call to discipleship.

We envisage a Parish that is strong in its faith, strong in its sense of community, welcoming, culturally diverse and culturally safe, inclusive and hospitable to all people, and willing to be actively and effectively engaged in bringing about a more just and equitable society where the intrinsic dignity of all people is reflected in its ecclesiastical, social and political structures and practices.

Review Process

While the initial deadline to complete a property review for parishes in the Archdiocese was October 2019 it was agreed that as we were developing a new parish model we could defer our review until 2021.

Our review started in July 2021 with the publication of a consultation document which included information about our Parish and properties which proposed some high level options for the future.

Four meetings were held in July to allow presentations from other people / parishes who have already completed property reviews. Individual presenters shared their experiences and considered with us how to make our process as successful as possible. Presenters included:

- | | |
|----------------------|--------------------|
| 1. Fr Michael McCabe | Our Lady of Kapiti |
| 2. Lesley Hooper | Wellington South |
| 3. Sharon Penny | Wairarapa |
| 4. Fr Gerard Aynsley | Dunedin South |

Our own discernment process kicked off in August. A number of meetings were planned in each of our communities at various times to ensure as many people as possible could attend. Unfortunately COVID intervened and some of the meetings were rescheduled for November.

While attendance at these latter meetings was disappointing from a numerical perspective, a wide range of creative ideas were offered by those who did attend. We consider that there were sufficient meetings held, along with other opportunities, to give all parishioners an opportunity to engage in and contribute to the process.

The meetings were structured to discuss what our parish might look like in the future, with a specific emphasis on how we could be more outward-focussed to deliver on the vision of the Archdiocese and our Parish. Notes from these meetings and other information have been published on the Parish website for all parishioners to read and consider.

Suggestion sheets were put up in the church foyers for parishioners to write up their suggestions, our schools and community groups were invited to contribute and our young people were consulted.

During the COVID lockdown an online survey was undertaken to encourage parishioners to consider the Parish vision, mission, and the property review and to provide some feedback. This resulted in approximately 60 responses. Given the wide range of views from respondents, no specific conclusions can be taken from the survey.

Overall, there has emerged a clear sense from a significant majority of those who contributed that ultimately the Parish needed to move to one centre. However, there were also strong representations from certain groups to maintain their local church. In particular, there was a significant lobby from a significant section of the community at Saint Andrews for the retention of their church and the development of the Newlands site as the preferred parish Mass and gathering centre. These submissions were based in the main on local demographics, regional development and

availability of car parking. The LFT believes there are counter considerations and on balance it was felt that the advantages of the Johnsonville site mean that it should be the preferred option.

Submissions were received from each of our primary schools outlining the relationship they have with the Parish, their use of parish property and importance of this to the Catholic character of their schools.

A review of the condition of parish buildings was completed in 2017. Only essential maintenance has been done since this review was completed. The estimates for outstanding maintenance are referred to later in this report but have had a 25% escalation provided to reflect cost increases in the intervening years. The 2017 report is attached as appendix 2

A draft proposal was published for parishioners' feedback in February 2022 prior to being finalised in March 2022.

Population and Mass Attendance

The table below provides relevant census data for New Zealand, Wellington City and the St Francis of Assisi Parish for 2006, 2013 and 2018. This shows a consistent trend in the percentage of the population and absolute numbers who identify with a religion including those who specifically identify as Catholic.

NZ Stats Census Data	2006	%	2013	%	2018	%
New Zealand Religions Affiliation Christian / Catholic	4,027,947 2,027,418 508,437	50% 13%	4,242,048 1,858,977 492,105	44% 12%	4,699,755 1,717,179 470,919	37% 10%
Wellington City Religions Affiliation Christian / Catholic	179,466 82,509 27,441	46% 15%	190,956 74,298 26,061	39% 14%	202,737 63,573 22,575	31% 11%
St Francis of Assisi Parish Religions Affiliation Christian /Catholic	42,474 21,486 7,002	51% 16%	46,080 19,884 6,978	43% 15%	49,854 17,286 6,195	35% 12%

The table below provides details of the Mass counts reported to the Archdiocese for the last six years as well as 2009 as a further comparison. 2021 Mass counts are not included as this was during a period when Mass attendance was impacted by COVID so is not comparable.

Mass attendance over the last 12 years will have been impacted by many things but of most significance will be the reduction in Mass times at every church in the parish due to the limited availability of priests. Prior to the merger the three parishes had four priests and seven Sunday Masses. There are now only three Sunday Masses, one in each church. COVID has had a significant impact more recently.

Church	2009		2015	2016	2017	2018	2019	2020
St Peter & Paul's Mass Count Masses	784 3		639 3	595 3	835 2	659 2	445 2	326 1
St Andrew's Mass Count Masses	321 2		219 1	224 1	Closed	168 1	238 1	209 1
St Benedict's / St John's Mass Count Masses	342 3		245 2	197 2	204 2	233 2	242 2	208 1
Total	1,447		1,103	1,016	1,039	1,060	925	743

Note these Mass counts do not include a Christian Samoan group of 100 people and Syro Malabar group of 130 -140 people who also use St Andrew's on a weekly basis. These groups come from across the Wellington region.

Mass attendees represent only 16% of the population who identify as being Catholic and only 2% of the total population of the suburbs for our parish. Generally speaking, and perhaps understandably, mass attendees were the easiest to access for their opinions on the future of the buildings.

Our City Tomorrow: A Spatial Plan for Wellington City (the 'Spatial Plan') was adopted by the Council's Pūrora Āmua Planning and Environment Committee ('the Committee') on 24 June 2021. The Spatial Plan sets the vision for how the city will accommodate 50,000-80,000 more people over the next 30 years. The forecast increase in dwellings and population for the suburbs within our parish is shown in the table below. This represents a population increase of between 27 and 35%.

Suburb	Increase in Dwellings	Increase in People
Churton Park	375 to 605	1,020 to 1,655
Crofton Downs	265 to 320	690 to 825
Johnsonville	1,585 to 1,980	4,245 to 5,300
Khandallah	1,520 to 1,825	3,817 to 4,585
Newlands	520 to 820	1,430 to 2,255
Ngaio	895 to 1,065	2,330 to 2,770
Total	5,160 to 6,615	13,532 to 17,390

This plan assumes significant increases in population within 15 minutes walking distance of railway stations. This is all subject to the District Plan which is still being finalised.

Community of Communities

Our parish is made of many communities which reflect the historical parishes which were merged in 2017, various ethnic communities (including Maori, European, Pacifica, Indian, Sri Lankan, Filipino and Colombian) and a range of other community groups such as Couples for Christ, Passionist Family Groups and young mothers.

In 2020 during the first lockdown, a number of small neighbourhood groups (Little Churches) were organised for the purposes of allowing small groups of parishioners to gather for worship, prayer and social support at a time when larger group gatherings were not able to happen. The LFT seeks to continue to support such groups in the future as a means of creating meaningful intimate communities of faith and prayer.

Challenge 2000 is a community that is associated with the Parish and is based on property adjacent to St Peter and Paul's church.

We are very fortunate in having two catholic primary schools in the Parish, St Benedict's in Khandallah and St Brigid's in Johnsonville. Both schools have good relationships with the Parish and make use of St Benedict's and St Peter and Paul's churches to develop the Catholic character of the schools.

St Brigid's school makes regular use of St Peter and Paul's for liturgies, Masses and singing. The school supports the retention of St Peter and Paul's and the development of a community centre which may be used for other school activities.

Classes from St Benedict's school attend St Benedict's church on a regular basis. The school has no other spiritual space so will be challenged without a local church. The school has proposed that it could make more use of the church if it was reconfigured by;

- redesigning the church's children's room as an available Chapel of Repose for the Blessed Sacrament
- removing the pews and replacing with lighter, stackable and more easily deployed seating

If St Benedict's was to close the school has proposed the parish consider

- provision of funding for the transportation of students to church for Mass and liturgies
- provision for a sacred space at the School (eg a chapel and/or a shrine in the School grounds)
- provision of funding for School Masses/Liturgies to be held in a covered structure on the tennis courts

The Brigidine Sisters are resident in the parish and own two flats on Wanaka St. Apart from a single Sunday Mass in each church there are a number of groups within the parish that use the churches on a regular basis throughout the week. These include:

- Daily liturgies of Word and Communion or Masses at St Benedict's and St Peter and Pauls.
- Mid-week Mass and community lunch at St Peter and Paul's.
- School holiday programmes at St Peter and Paul's.
- Weekly Samoan Mass at St Andrew's.
- Weekly Syro Malabar group at St Andrew's

- Catholic Woman's League at St Benedict's
- St Vincent De Paul groups at St Benedict's and St Peter and Paul's
- A weekly mediation group at St Benedict's
- Music groups at each church.
- Youth or Social Justice events such as CARITAS sleep over at St Peter and Paul's
- Specific liturgies for National or International events eg World Day of the Poor, Waitangi Day, Canterbury mosque shooting, St Brigid's Feast Day at St Peter and Paul's
- Formation /training events: homiletics programme, prayer and reflection days, cultural events eg Filipino celebrations, Dia Las Velitas, Columban Missionary Society Commissioning Liturgy at St Peter and Paul's

Access and facilities play a large part in why so many events are held at St Peter and Paul's.

Parish Finances

In the last financial year the parish was able to maintain a surplus of \$23,743 compared with \$29,008 in the previous year.

Net Income of \$358,113 was down \$27,231 on the previous year's \$385,344.

Expenses of \$334,370 were \$ 21,966 lower compared with \$356,336 in the prior year.

Our rental income of \$83,881 continued to be a major source (22%) of income and increased on the previous year by 13% or \$9,796. This was offset by increased costs to comply with Healthy Homes legislation and general maintenance of \$13,757.

Planned giving contributions were down \$30,927 or 11% and have not recovered during the current year. This is offset by reduced levies to the Archdiocese and Clergy Trust Fund.

Only essential maintenance has been undertaken on our properties in the last 5-6 years and as a result a maintenance deficit has developed which will take several years to address subject to the outcome of this review. If adequate maintenance was being done the Parish would be operating at breakeven.

If the Parish were to dispose of the presbyteries in Newlands or Khandallah the lost revenue would need to be offset with alternative revenue or the Parish would operate with a significant loss.

Appendix 1 has the 2021 financials

Location, Distances and Public Transport

The parish comprises suburbs on the north eastern boundary of Wellington City along the Johnsonville railway line from Crofton Downs to Glenside. Neighbouring parishes are Sacred Heart Cathedral and Otari to the south and Tawa to the north.



The distance from Crofton Downs in to South the Glenside in the north is approximately 9 km. The distances from various suburbs to each church is shown on the table below.

From / To kms	Cathedral	St Benedict's	St Peter & Paul's	St Andrew's
Crofton Downs	5.1	3.8	5.9	7.7
Ngalo	5.1	2.6	4.7	6.5
Khandallah	6.9	0.0	2.9	4.8
Malvina Major	9.7	2.2	1.3	3.2
Johnsonville	8.9	3.9	0.0	1.4
Newlands	9.2	5.5	2.3	0.0
Churton Park	13.0	6.0	2.8	3.5
Glenside	11.0	6.1	2.9	3.5

The parish is fortunate that reasonable public transport is provided by rail and bus services from all suburbs. Johnsonville is a central hub for public transport where bus and rail services connect.

St Benedict's Church and Presbytery

3 Everest Street, Khandallah



WCC rating valuation 2021

Land area	1,050 m2
Land value	\$2,340,000
Capital value	\$4,490,000
Rates	\$5,742.48
Capacity	300

The church and presbytery are on one title.

The church was built in 1965 but underwent earthquake strengthening and refurbishment in 2013/14 increasing the seismic capacity to 80% of NBS.

The presbytery is rented at market rates to a parish family. This rental is essential to maintain the parish budget.

A meeting room in the basement of the presbytery is used for children's liturgy on Sunday.

There is significant deferred maintenance on the presbytery. The 2017 property review noted that the presbytery is in poor condition and there are maintenance issues to address in the church. The estimate for required maintenance was \$298k (2017) for the presbytery and \$84k (2017) for the church which when escalated 25% would now be \$335k and \$95k respectively.

Options for this property include:

1. Demolish and develop the church and presbytery site for housing maximising the opportunities of the new spatial plan for housing.
2. Retain the church and presbytery with a further review in 5 years
3. Subdivide and lease the presbytery site
4. Sell the church and presbytery

St Andrew's Church and Presbytery

27 Trebann Street, Paparangi



WCC rating valuation 2021

Land area	9,054 m2
Land value	\$4,200,000
Capital value	\$6,000,000
Rates	\$3,332.73
Capacity	450

The St Andrew's church and presbytery were built in the 70's. They occupy a very large parcel of vacant land that is used by parishioners attending Mass for car parking.

The 2012 earthquake rating was 64% of NBS

The 2017 property review noted that both the church and presbytery were in poor condition as a result of lack of funds and not having a proactive maintenance plan. The estimate for required maintenance was \$168k (2017) for the presbytery and \$527k (2017) for the church which when escalated 25% would now be a total of \$869k.

The church was closed from 2017 for health and safety reasons due to a leaking roof. The roof needs replacement. Due to uncertainties around the future of parish properties this has not progressed even though there have been offers of financial assistance. A management plan to mitigate the risks was developed so the church could be used in the meantime.

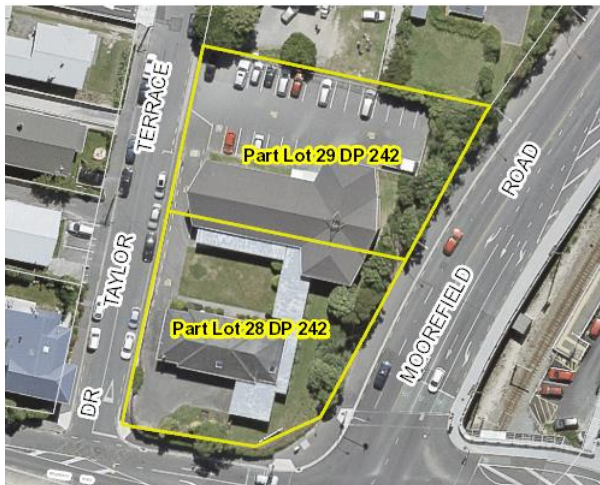
St Andrew's is the largest church in the parish with a capacity of 450. The location at one end of the parish means it is not the preferred option if we were to have one church. If it was retained as a Mass centre investment would also be required to establish a community centre, parish office etc.

If St Andrews were to be closed, the options for this property include:

1. Lease of land to a developer for housing. There are multiple options. The parish could progress a partnership/Trust itself to develop the land with likeminded partners eg ADW, Religious Orders, NGO's and/or retain ownership of some houses. Options for seeking Government funding for social housing are possible but have not been investigated at this stage.
2. Sale or lease of land for a school. Potentially a new Catholic primary, intermediate or secondary school. Note that New Zealand Christian Proprietors Trust is leading a collective and has expressed interest to establish a non-denominational Christian school.
3. Sale of land and buildings. Capital could be invested in housing at a variety of locations or funds to be used for other parish purposes.

St Peter and Paul's Church and Presbytery

29 Dr Taylor Terrace, Johnsonville



WCC rating valuation 2021

Land area	2,601 m2
Land value	\$4,830,000
Capital value	\$5.850,000
Rates	\$6,563.01
Capacity	300 + Hall 100

The presbytery is the oldest building on this site, built in the 20's. This building was earthquake strengthened to 67% NBS in 2013/14. The building accommodates the parish office and a small flat for emergency accommodation.

The church and attached hall were built in the 30's and 1974 respectively. Earthquake strengthening of the hall was completed in 2015 to bring the hall to 70% of NBS.

The 2017 property review noted that both the church and presbytery were in good condition as a result of refurbishment work in the last 10 years. The estimate for required maintenance was \$33k (2017) for the presbytery / house and 58k for the church which when escalated 25% would now be a total \$114k.

The church capacity is 300, doors opening to the hall increase capacity to 400.

The location in Johnsonville is the most central of the three churches in the parish and is well served by public transport and parking. Parking options on the weekend include St Brigid's school playground.

The church is only 200m from St Brigid's school which facilitates access to and regular use of the church by the school.

Challenge 2000 occupies a neighbouring property owned by the Society of Mary. This provides the opportunity for shared use of facilities / property by Challenge and the parish.

If St Peter and Paul's church were to be the Mass centre for the parish consideration should be given to:

1. Refresh of the sanctuary, seating, music and AV systems in the short term.
2. Refurbishment of the hall, kitchen and toilets in the short term.
3. Development of a new multi-purpose Parish community centre on 27 Dr Taylor Terrace.

Alternatively if another location was chosen as the single parish Mass and mission centre the property could be sold, leased or developed for housing or other commercial purposes. These options have not been investigated.

House and Property 27 Dr Taylor Terrace



WCC rating valuation 2021

Land area	1,012 m2
Land value	\$2,440,000
Capital value	\$2,510,000
Rates	\$1,418.82

The Parish owns the land and house at 27 Dr Taylor Terrace which neighbours the church and presbytery. Along with this site, the Challenge 2000 / Society of Mary property and the flats owned by the Brigidine Sisters the entire block is owned by Catholic interests. The parish has first option on purchasing the flats owned and occupied by the Brigidines should they ever decide to sell them.

The house on the site is not suitable for residency but is rented to Challenge 2000.

This site would be very suitable for development of a new church, community centre or housing.

Once a decision is made on the location of our Mass centre(s), then development options and phased master site planning can be progressed in consultation with parishioners. It would be at this stage that we envisage consulting with our parishioners as to the facilities we need as a community in order to nourish and spread the Gospel.

Rationale for Recommendation

Mass Centre

Notwithstanding the parish merger in 2016, the availability of three churches as Mass centres has resulted in the three communities (former parishes) continuing much as they did prior to the merger but with only one Sunday Mass at each church. This has delayed the merger in practice of the three communities. While there are merits in proceeding slowly – and many gains have been made – we believe it is now time for the three communities to worship and celebrate and live their lives of faith together. A single site will help us to achieve this. There is much potential for a vibrant and vivified new community given the many cultural, social and religious traditions in the parish area. It is also generally agreed that the status quo is financially not sustainable.

There is likely to be a trade-off between having one parish and three churches / communities or moving to one parish / one Mass centre.

If the parish were to have only one worshipping and Mission centre, the logical location is the current St Peter and Paul's site due to centrality of location, public transport opportunities, availability of off-street parking at St Brigid's, capacity, office space, proximity to other churches, proximity to key social service agencies and opportunities for development.

Applying a simple "distance" criterion, the parishioners living furthest from Johnsonville (Crofton Downs) would need to travel an extra 2 km and have the option of using public transport. The Cathedral when it reopens would be closer for these parishioners.

Parishioners in Ngaio and Khandallah may also chose between attending the redeveloped church in Johnsonville or the Cathedral. These choices exist today.

St Benedict's church is used for daily liturgy of the word and communion by a regular group of parishioners. It is also used occasionally by St Benedict's school. The church could be retained to continue this use and reconfigured so it can be used for other purposes by the school as proposed in their submission.

1. *redesigning the church's children's room as an available Chapel of Repose for the Blessed Sacrament*
2. *removing the pews and replacing with lighter, stackable and more easily deployed seating*

If St Benedict's is closed /sold some funds from the sale could be used to develop a spiritual space at St Benedict's school which may also be used by parishioners. Note access to the school may be a challenge for elderly parishioners.

If St Andrew's is closed / sold a small parcel of land could be subdivided for a chapel to be built however there are no weekday services at St Andrews now.

Appendix 1 : Finance Report Year Ended 31 March 2021

Published Finance Report	2021	2020
Trading Income		
Planned Giving	257,108	288,035
Donations	3,823	2,902
Project Fundraising	-	14,975
Interest	-	12
Clergy Trust Fund	4,550	11,100
COVID Grants	7,030	-
Share income	193	179
Rental Income	83,881	74,085
Sales	581	2,611
Specified donations	4,381	10,609
Grants	4,400	-
Other Income	26	381
	365,973	404,889
Cost of Sales		
Direct costs	1,657	3,860
Specified Donations	3,304	14,303
Publications	2,900	1,382
	7,861	19,545
Net Income	358,113	385,344
Expenditure		
ADW Levies	34,403	44,423
Insurance	19,341	27,223
Support of Clergy	83,337	109,281
Finance costs	107	417
General - Audit & Accounting Fees	1,074	627
General - Cleaning Supplies & Services	3,173	1,489
General - Hospitality/Social Events	3,528	4,310
General - Printing, Stationery & Photocopying	4,594	6,364
General - Sundry Expenses	1,925	4,345
General - Telephone and Internet	4,374	3,462
General - Utilities	10,381	10,373
General - Website Hosting & App Development	1,384	175
Parish-Visiting Priest	4,850	13,800
Pastoral - Altar Breads and Wine	2,151	5,842
Pastoral - Youth and Young Church	6,000	6,000
Pastoral other	5,238	10,554
Personnel Costs	98,732	69,858
Property - Maintenance Johnsonville Church, Office & Grounds	3,267	731
Property - Maintenance Khandallah Church & Grounds	5,911	5,456
Property - Maintenance Newlands Church & Grounds	8,528	4,613
Property - Rates	15,035	14,173
Property - Repairs and Maintenance (incl'g grounds)	1,742	11,625
Property Maintenance Johnsonville House	383	-
Property Maintenance Khandallah House	1,811	-
Property Maintenance Newlands House	11,562	-
Travel - Petrol	1,538	1,196
Total Expenditure	334,370	356,336
Net Income over Expenditure	23,743	29,008

Appendix 2 2017 Property Maintenance Review