



St. Mary of the Assumption
2017 ~ 2018 Annual Parish Report

Fr. Wayne L. Belschner, Pastor
Fr. Mark Storey, Parochial Vicar

Dear Brothers and Sisters in Christ,

This *Annual Parish Report* provides a summary of all that has occurred in the parish over the past fiscal year. I am pleased to offer this report not only because it speaks to our accomplishments, but also because it clearly demonstrates who we are. In moving forward, I hope that we can build on the foundation and sacrifices of the past. You will also find in this report the Fiscal Year 2019 Projected Budget. Although there is a projected surplus of \$8,677, my hope is for all of us to do what our means allow in order to increase that surplus and establish a solid fiscal foundation.

St. Mary of the Assumption Parish has a rich history. I am extremely blessed to be a small part of that history. Together, we will continue to strengthen our parish family and to grow. Even in the midst of the present crisis in the Church, St. Mary's has proven to be a beacon of hope. May God bless each of you for your support, care, and love.

As I said last year, God has blessed us for over 150 years. May what we do together lay a foundation for the next generation! Be assured of my prayers for you and kindly remember the staff and me in your prayers.

With warmest best wishes, I remain

Sincerely Yours In Christ,

Fr. Wayne

(Rev.) Wayne L. Belschner
Pastor

St. Mary of the Assumption

Mass Schedule

Saturday 4:00pm
Sunday 7:00am, 9:00am ~ Family Mass, 11:00am, &
5:00pm ~ LifeTeen Liturgy

Weekdays (Monday - Friday) 7:00am & 12:10 p.m.
Tuesday evenings at 7:00pm (Chapel)
Saturdays 8:00am

Confession Schedule

Tuesday 11:00am - 1:00pm (Chapel)
Tuesday 3:00 - 4:00pm (Chapel)
Friday 3:00 - 4:00pm (Chapel)
Friday 6:00 - 7:00pm (Church)
Saturday 2:30 – 3:45pm (Church)

Online Giving

Now is a great time to sign up for “ParishPay,” our online giving program! Please consider signing up for online giving so that we can continue to meet our financial needs; especially, during vacation time and summer months. “ParishPay” is very user-friendly, and donating is simple, safe, and secure. With “ParishPay” you can set up a recurring transaction using your checking, savings, or credit card account. Plus, you can decide how much to give to any collection and make changes any time of day or night. If you would like to enroll in Online Giving please see below:

1. Visit www.stmarysdedham.com
2. Go to the “Financial Support” tab, and
3. Click on the “Online Giving” button
4. Then follow the directions.

Thank You!

Please take an opportunity to visit the parish website, which is updated daily, where you will see such items as the Minutes from the recent Parish Pastoral Council and the Parish Finance Council meetings. Also, the website contains upcoming events hosted by the parish as well as other information relating to our life of faith together.

www.stmarysdedham.com

A Sacramental Journey

Baptisms	100 children and 6 adults were baptized
First Holy Communions	61 children and 15 adults received their First Holy Communion
Confirmations	86 men and women confirmed
Holy Matrimony	12 couples married
Funerals	135 Funeral Masses and services

A Pastoral Care Glance at St. Mary's Ministries

<p style="text-align: center;"> <i>Adult Altar Servers for Funerals</i> <i>Adult Choir</i> <i>Adult Faith Formation</i> <i>Bible Studies</i> <i>Book Club</i> <i>Bourbon & Cigar's Men's Group</i> <i>Charismatic Prayer Group</i> <i>Christmas Giving Tree</i> <i>Children's Choir (New Ministry)</i> <i>EDGE Middle School Religious Education</i> <i>Eucharistic Adoration</i> <i>Exercise Classes for Seniors</i> <i>Extraordinary Ministers of the Eucharist</i> <i>Homebound Care</i> <i>Finance Council</i> <i>First Saturday Devotions</i> <i>Greeters at Mass</i> <i>Kiss of Mercy Ministry</i> <i>Knights of Columbus Dedham Council</i> <i>Lectors</i> <i>Legion of Mary</i> </p>	<p style="text-align: center;"> <i>Life Teen Program (22nd Anniversary)</i> <i>Mother's Club</i> <i>New Parishioners Welcome</i> <i>Parish Council</i> <i>Prayer Ministry ~ John 10:10</i> <i>Pro-Life Activities</i> <i>RCIA ~ Adult Sacramental Program</i> <i>Religious Education (Grades K-5)</i> <i>ROC ~ High School Confirmation Program</i> <i>St. Martha's Guild</i> <i>Senior Luncheon</i> <i>Social Committee</i> <i>Social Justice Committee</i> <i>Special Education for Religious Education</i> <i>St. Mary's Prayer Line</i> <i>Rosary Groups</i> <i>Saint Vincent de Paul Society</i> <i>Sunday Offertory Collection Counters</i> <i>Ushers for Masses</i> <i>Youth Altar Servers</i> <i>Woman's Spirituality Group</i> </p>
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**ST MARY OF THE ASSUMPTION PARISH
ANNUAL BUDGET
FISCAL YEAR JULY 1 2017 TO JUNE 30 2018**

	Fiscal 2017/2018 BUDGET	Fiscal 2017 / 2018 ACTUAL
INCOME:		
OFFERTORY	580,000.00	619,381.00
GRAND ANNUAL	95,000.00	104,432.00
SACRAMENTAL OFFERINGS	52,000.00	51,824.00
GIFTS AND BEQUEST	5,000.00	6,890.00
RELIGIOUS EDUCATION	32,000.00	31,414.00
DONATIONS	20,000.00	27,046.00
INTEREST / DIVIDEND INCOME	400.00	356.00
RENTAL INCOME	21,600.00	21,600.00
FUNDRAISING & ACTIVITY REIMBURSEMENTS	75,000.00	69,604.00
OTHER INCOME	13,000.00	33,562.00
TOTAL INCOME	894,000.00	966,109.00
EXPENSES:		
LAY SALARIES	275,000.00	282,084.00
NONEMPLOYEE COMPENSATION	30,000.00	22,120.00
EMPLOYEE BENEFITS	95,000.00	106,124.00
STIPENDS - PARISH PRIESTS	53,000.00	52,004.00
STIPENDS - OTHER	1,200.00	175.00
PROFESSIONAL DEVELOPMENT	700.00	1,250.00
PROFESSIONAL FEES	5,100.00	6,279.00
OFFICE SUPPLIES	9,000.00	15,976.00
TELEPHONE	8,000.00	7,450.00
EQUIPMENT REPAIR & CONTRACTS	6,200.00	6,406.00
BOOKS & PAMPHLETS	13,000.00	13,937.00
PRINTING	5,000.00	3,156.00
POSTAGE	2,500.00	1,429.00
DUES & SUBSCRIPTIONS	17,500.00	11,335.00
EQUIPMENT RENTAL	7,500.00	4,467.00
WEEKLY ENVELOPES	3,200.00	1,934.00
FOOD HOUSEHOLD	7,500.00	9,137.00
UTILITIES	16,500.00	18,161.00
HEAT & HEAT REPAIRS	45,000.00	45,633.00
WATER & SEWER	3,200.00	2,920.00
PROPERTY INSURANCE	35,000.00	35,106.00
MAINTENANCE - SUPPLIES	7,500.00	3,372.00
MAINTENANCE - GROUNDS	20,000.00	3,100.00
MAINTENANCE - BUILDINGS	14,000.00	10,041.00
VEHICLE FUEL & MAINTENANCE	2,050.00	248.00
VEHICLE INSURANCE & REGISTRATION	2,500.00	2,486.00
PASTORAL / LITURGICAL	40,000.00	27,560.00
LIFETEEN ACTIVITIES	30,000.00	45,477.00
RETREATS	13,500.00	11,530.00
CYO EXPENSES	1,500.00	1,360.00
BUILDING IMPROVEMENTS	25,000.00	124,550.00
INTEREST ON REVOLVING LOAN	26,000.00	25,541.00
IFRM ASSESSMENT	67,500.00	68,136.00
TOTAL EXPENSES	888,650.00	970,484.00
NET INCOME OR (LOSS)	5,350.00	(4,375.00)

ST MARY OF THE ASSUMPTION CEMETERY
INCOME STATEMENT
FOR THE PERIOD JULY 1, 2017 THRU JUNE 30, 2018

Income:

Sale of lots	\$7,050.00
Openings	\$15,000.00
Bank Interest	\$3.00
Change in mkt value RCAB investments	<u>\$7,390.00</u>
Total Income	\$29,443.00

Expenses:

Water & Sewer	\$250.00
Maintenance of Grounds	\$13,350.00
Grave Openings	<u>\$14,150.00</u>
Total Expenses	\$27,750.00

Net income \$1,693.00



Your Parish Finance Council

Current Members:

Fr. Wayne L. Belschner, Pastor

Fr. Mark Storey, Parochial Vicar

Steve Burbank, Chair

William Flanagan

Stephen Gentile, Vice Chair

Rich Killgoar

Mike Lembo

Tom Polito

Once again, we would like to inform you that all Parish Finance Council Minutes and Budgets are posted online. The Parish Finance Council Minutes are located in the "About Us" tab under the section marked "Finance Council." All budgets for the parish are located in the "Financial Support" tab. Please know that we take seriously the stewardship of your donations and are committed to financial transparency.

Through the generosity of our parishioners, we were able to undertake several important projects this past fiscal year, as well as make payments towards the parish debt.

The Parish Debt stands at \$811,322.00.

In Fiscal Year 2016-2017, we completed the interior painting of the Church. The Church exterior windows were re-caulked and the trim painted. Finally, we repaired and repainted the dormers on the Church roof.

Projects to be done in this fiscal period are:

1. Outside Window Trim Painting: \$35,000
2. Parish Center Roof: \$65,000
3. Rectory Roof and Masonry: \$20,000
4. Parish Center Boiler: \$35,000

