



St. Mary of the Assumption
2018 ~ 2019 Annual Parish Report

Fr. Wayne L. Belschner, Pastor

Dear Brothers and Sisters in Christ,

Once again, the Finance Council has prepared this *Annual Parish Report* for the Fiscal Year 2018-2019. As in the past years, this annual report gives a glimpse or provides a snapshot into the life of St. Mary of the Assumption Parish over the year. On behalf of the Parish Finance Council, I am pleased to offer this report to show that we work diligently to safeguard your donations and help to provide a solid fiscal foundation for our parish family. You will also find in this report the Fiscal Year 2020 Projected Budget. Although there is a slight projected surplus of \$510, my hope is for all of us to do what our means allow in order to increase that surplus and ensure the fiscal viability of our parish.

This past year, Dedham TV completed a video documentary on St. Mary of the Assumption Parish. This documentary can be found on the parish website (www.stmarysdedham.com) under the tab "About Us" and the scroll down to the tab that says "History." This documentary; as well as, the fiscal report will clearly demonstrate the growth that has taken place in our beloved parish family.

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	110 children and 4 adults were baptized
First Holy Communions	78 children and 10 adults received their First Holy Communion
Confirmations	62 men and women confirmed
Holy Matrimony	18 couples married
Funerals	121 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>Bereavement Services</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 (21st 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 2018 TO JUNE 30 2019**

	Fiscal 2018/2019 BUDGET	Fiscal 2018 / 2019 ACTUAL
INCOME:		
OFFERTORY	639,650.00	614,488.00
GRAND ANNUAL	104,000.00	101,619.00
SACRAMENTAL OFFERINGS	48,850.00	51,610.00
GIFTS AND BEQUEST	3,625.00	1,790.00
RELIGIOUS EDUCATION	21,500.00	22,600.00
DONATIONS	33,825.00	34,574.00
INTEREST / DIVIDEND INCOME	371.00	200.00
RENTAL INCOME	15,000.00	18,600.00
FUNDRAISING & ACTIVITY REIMBURSEMENTS	72,150.00	60,507.00
OTHER INCOME	27,720.00	25,876.00
TOTAL INCOME	966,691.00	931,864.00
EXPENSES:		
LAY SALARIES	283,786.00	293,552.00
NONEMPLOYEE COMPENSATION	27,950.00	20,485.00
EMPLOYEE BENEFITS	94,448.00	85,182.00
STIPENDS - PARISH PRIESTS	48,438.00	29,773.00
PROFESSIONAL DEVELOPMENT	700.00	625.00
PROFESSIONAL FEES	6,025.00	7,516.00
OFFICE SUPPLIES	14,638.00	12,043.00
TELEPHONE	6,060.00	6,820.00
EQUIPMENT REPAIR & CONTRACTS	5,200.00	5,019.00
BOOKS & PAMPHLETS	6,915.00	8,231.00
PRINTING	3,600.00	1,910.00
POSTAGE	1,745.00	1,670.00
DUES & SUBSCRIPTIONS	2,305.00	4,095.00
EQUIPMENT RENTAL	4,574.00	4,034.00
WEEKLY ENVELOPES	1,760.00	1,929.00
FOOD HOUSEHOLD	9,875.00	7,735.00
UTILITIES	14,625.00	16,892.00
HEAT & HEAT REPAIRS	42,075.00	37,436.00
WATER & SEWER	3,731.00	3,427.00
PROPERTY INSURANCE	43,476.00	37,514.00
MAINTENANCE - SUPPLIES	5,150.00	2,251.00
MAINTENANCE - GROUNDS	4,850.00	18,280.00
MAINTENANCE - BUILDINGS	9,805.00	14,780.00
VEHICLE FUEL & MAINTENANCE	1,610.00	1,723.00
VEHICLE INSURANCE & REGISTRATION	2,760.00	2,576.00
PASTORAL / LITURGICAL	30,410.00	44,595.00
LIFETEEN ACTIVITIES	52,425.00	42,343.00
RETREATS	11,150.00	9,764.00
BUILDING IMPROVEMENTS	120,000.00	110,027.00
INTEREST ON REVOLVING LOAN	26,004.00	33,145.00
IFRM ASSESSMENT	67,488.00	67,453.00
TOTAL EXPENSES	953,578.00	932,825.00
NET INCOME OR (LOSS)	13,113.00	(961.00)

ST MARY OF THE ASSUMPTION PARISH
Actual to Budget
Actual for the period July 1 2018 to June 30, 2019
Budget for the period July1, 2019 to June 30, 2020

	Fiscal 2019/2020 BUDGET	Fiscal 2018 / 2019 ACTUAL	Fiscal 2017 / 2018 ACTUAL
INCOME:			
OFFERTORY	632,650	614,488	619,381
CANDLES & FLOWERS	15,670	15,750	15,268
GRAND ANNUAL	104,000	101,619	104,432
SACRAMENTAL OFFERINGS	48,850	51,610	51,824
GIFTS AND BEQUEST	3,625	1,790	6,890
RELIGIOUS EDUCATION	26,500	22,600	31,414
DONATIONS	43,825	34,574	27,046
INTEREST / DIVIDEND INCOME	375	200	356
RENTAL INCOME	14,400	18,600	21,600
FUNDRAISING / REIMBURSEMENTS	72,150	60,507	69,603
CAPITAL CAMPAIGN	1,020	1,020	4,232
OTHER INCOME	12,421	9,106	14,062
TOTAL INCOME	975,486	931,864	966,108
EXPENSES:			
LAY SALARIES	283,786	293,552	282,084
NONEMPLOYEE COMPENSATION	27,950	20,485	22,252
EMPLOYEE BENEFITS	65,020	61,663	70,844
CLERGY HEALTH INSURANCE	35,280	23,520	35,280
STIPENDS - PARISH PRIESTS	45,709	29,383	52,004
STIPENDS - OTHER	800	390	175
PROFESSIONAL DEVELOPMENT	700	625	1,300
PROCESING FEES	7,500	7,516	6,219
OFFICE SUPPLIES & EXPENSE	13,433	12,176	17,415
TELEPHONE	6,060	6,820	7,450
EQUIPMENT REPAIR & CONTRACTS	5,200	5,019	5,532
BOOKS & PAMPHLETS	4,265	4,170	4,978
EQUIPMENT RENTAL	4,574	4,034	4,467
PRINTING	3,600	1,910	3,156
CHURCH ALTAR SUPPLIES	11,650	15,133	9,257
DUES & SUBSCRIPTIONS	4,305	4,095	3,221
WEEKLY ENVELOPES	1,760	1,929	1,934
FOOD RECTORY	9,875	7,735	9,108
UTILITIES	16,625	16,892	18,162
HEAT & HEAT REPAIRS	42,075	37,436	45,636
WATER & SEWER	3,731	3,426	2,920
PROPERTY INSURANCE	43,476	37,514	35,106
MAINTENANCE - SUPPLIES	5,150	2,251	3,372
MAINTENANCE - GROUNDS	14,850	18,280	3,100
MAINTENANCE - BUILDINGS	15,780	14,780	10,915
VEHICLE FUEL & MAINTENANCE	4,370	4,299	2,735
PASTORAL / LITURGICAL	20,885	28,052	17,330
LIFETEEN ACTIVITIES	41,725	41,358	53,616
RETREATS	11,150	9,764	11,530
RELIGIOUS ED EXPENSES	8,200	7,991	9,799
ACQUISITION OF FURNITURE & EQUIPMENT	2,000		3,750
BUILDING IMPROVEMENTS	120,000	110,027	120,800
INTEREST ON REVOLVING LOAN	26,004	33,145	25,541
CENTRAL TITHE & CATHOLIC APPEAL	67,488	67,453	68,136
TOTAL EXPENSES	974,976	932,823	969,124
NET INCOME OR (LOSS)	510	(959)	(3,016)

ST MARY OF THE ASSUMPTION CEMETERY
INCOME STATEMENT
FOR THE PERIOD JULY 1, 2018 THRU JUNE 30, 2019

Income:

Sale of lots	\$5,450.00
Openings	\$9,200.00
Foundations & Burial Unite	\$2,450.00
Bank Interest	\$2.00
Change in mkt value RCAB investments	<u>\$2,631.00</u>
Total Income	\$19,733.00

Expenses:

Water & Sewer	\$21.00
Maintenance Supplies	\$968.00
Maintenance of Grounds	\$9,170.00
Foundations	\$350.00
Concrete Burial Units	\$1,250.00
Grave Openings	<u>\$3,800.00</u>
Total Expenses	\$15,559.00
Net income	\$4,174.00



Your Parish Finance Council

Current Members:

Fr. Wayne L. Belschner, Pastor

Steve Burbank, Chair

William Flanagan

Stephen Gentile, Vice Chair

Rich Killgoar

Mike Lembo

Tom Polito

Steve Riley

Denis Teehan

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 \$804,235.00.

This past fiscal year, 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. Paint Vestibule & back entrance: \$25,000
2. Brick stairs back of Church & rectory: \$4,000
3. Walkway between Church & rectory: \$12,000
4. Parish Center Boiler: \$40,000
5. New Sound System balance: \$9,000
6. Parish Debt Principle \$10,000