



St. Mary of the Assumption
2019 ~ 2020 Annual Parish Report

Fr. Wayne L. Belschner, Pastor
Fr. Dominic Huan Ngo

Dear Brothers and Sisters in Christ,

Once again, the Parish Finance Council has prepared this *Annual Parish Report* for the Fiscal Year 2019-2020. This past fiscal year, as you know, presented many challenges for our parish family. The Covid-19 Pandemic caused the suspension of the public Mass and a halt to the sacraments of Matrimony and Baptism. Funeral Masses were not permitted and people were deprived of the opportunity to mourn for the loss of loved ones in a proper manner. Parish based programs for Religious Education; as well as, First Holy Communions and Confirmations were put on hold. In the midst of this, however, the parish thrived due to Perpetual Adoration continuing, Confessions being heard, and Masses, albeit private, being celebrated at the normally scheduled times which were livestreamed on the Parish webpage and YouTube channel.

Through the generous support of the parishioners, the parish was able to “weather the storm.” Parishioners honored their financial commitment to the parish by mailing in their offertory, many dropped off donations, and some signed up for online giving. This past fiscal year was to show a surplus of \$3,000. Through the goodness of the parish we are proud to announce a surplus in excess of \$30,000. Know of our gratitude and love for all of you for supporting the needs of the parish in the time of the pandemic.

I pray that what we do together provides a strong foundation for the future. 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	40 children and 1 adults were baptized
First Holy Communions	21 children and 3 adults received their First Holy Communion
Confirmations	49 men and women confirmed
Holy Matrimony	11 couples married
Funerals	128 Funeral Masses and services

A Pastoral Care Glance at St. Mary's Ministries

<p><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><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

Actual to Budget

Actual for the period July 1 2019 to June 30, 2020

Budget for the period July1, 2020 to June 30, 2021

	Fiscal 2020/2021 BUDGET	Fiscal 2019 / 2020 ACTUAL
INCOME:		
OFFERTORY	633,600.00	654,272.00
CANDLES & FLOWERS	12,290.00	12,560.00
GRAND ANNUAL	100,600.00	100,519.00
SACRAMENTAL OFFERINGS	48,450.00	46,666.00
GIFTS AND BEQUEST	3,090.00	3,073.00
RELIGIOUS EDUCATION	21,450.00	21,465.00
DONATIONS	43,000.00	57,393.00
INTEREST / DIVIDEND INCOME	150.00	150.00
RENTAL INCOME	14,400.00	14,400.00
FUNDRAISING / REIMBURSEMENTS	28,000.00	49,798.00
CAPITAL CAMPAIGN	-	2,700.00
OTHER INCOME	700.00	3,774.00
TOTAL INCOME	905,730	966,770
EXPENSES:		
LAY SALARIES	308,830.00	309,693.00
NONEMPLOYEE COMPENSATION	21,000.00	20,829.00
EMPLOYEE BENEFITS	49,335.00	55,065.00
CLERGY HEALTH INSURANCE	35,280.00	35,280.00
STIPENDS - PARISH PRIESTS	51,500.00	51,532.00
PROCESSING FEES	8,574.00	7,820.00
OFFICE SUPPLIES & EXPENSE	10,120.00	10,346.00
TELEPHONE	6,948.00	6,950.00
EQUIPMENT REPAIR & CONTRACTS	5,200.00	5,678.00
BOOKS & PAMPHLETS	5,750.00	3,644.00
EQUIPMENT RENTAL	4,850.00	4,624.00
PRINTING	3,500.00	3,330.00
CHURCH ALTAR SUPPLIES	9,625.00	9,897.00
DUES & SUBSCRIPTIONS	3,625.00	3,595.00
WEEKLY ENVELOPES	2,030.00	1,938.00
FOOD RECTORY	8,400.00	8,057.00
UTILITIES	13,660.00	13,504.00
HEAT & HEAT REPAIRS	40,558.00	39,125.00
WATER & SEWER	3,790.00	3,682.00
PROPERTY INSURANCE	48,084.00	39,027.00
MAINTENANCE - SUPPLIES	3,300.00	2,402.00
MAINTENANCE - GROUNDS	12,000.00	11,823.00
MAINTENANCE - BUILDINGS	12,500.00	12,245.00
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,550.00	2,881.00
PASTORAL / LITURGICAL	21,686.00	23,126.00
LIFETEEN ACTIVITIES	15,900.00	17,605.00
RETREATS	13,500.00	13,981.00
RELIGIOUS ED EXPENSES	4,000.00	6,655.00
ACQUISITION OF FURNITURE & EQUIPMENT		57,385.00
BUILDING IMPROVEMENTS	75,000.00	54,996.00
INTEREST ON REVOLVING LOAN	30,000.00	28,701.00
CENTRAL TITHE & CATHOLIC APPEAL	70,300.00	67,489.00
TOTAL EXPENSES	902,395	932,905
NET INCOME OR (LOSS)	3,335	33,865

ST MARY OF THE ASSUMPTION CEMETERY
Actual to Budget
Actual for the period July 1 2019 to June 30, 2020
Budget for the period July1, 2020 to June 30, 2021

	Fiscal 2020/2021 BUDGET	Fiscal 2019 / 2020 ACTUAL
Income:		
Sale of Lots	\$ 7,000	\$ 6,700
Openings / Closings	\$ 20,000	\$ 21,750
Burial Units	\$ 2,500	\$ 2,375
Change in Market Value	\$ 1,532	\$ 1,532
Bank Interest	\$ 5	\$ 4
Total Income	<u>\$ 31,037</u>	<u>\$ 32,361</u>
Expenses:		
Utilities	\$ 25	\$ 24
Maintenance of Grounds	\$ 10,500	\$ 10,500
Openings / Closings	\$ 15,000	\$ 15,175
Tree Work	\$	\$ 4,800
Burial Units	\$ 1,250	\$ 1,250
Other	\$ 100	\$ 100
Total Expenses	<u>\$ 26,875</u>	<u>\$ 31,849</u>
Net Income / (loss)	<u>\$ 4,162</u>	<u>\$ 512</u>

St. Mary of the Assumption Parish

Cash Balances at 6/30/2020

Operating Account Needham Bank	\$	175,067.00
EFT Account Needham Bank	\$	4,230.00
Lifeteen Account Needham Bank	\$	5,190.00
Dedham Savings	\$	39,872.00
Cemetery Account	\$	10,971.00
RCAB Account PC Free Fund	\$	7,671.00
RCAB Account PC parish	\$	76,536.00
Parish Loan due to Archdiocese - 6/30/2020	\$	786,208.00

Projected Capital Projects:

Painting of outside windows of church	\$	35,000.00
Roof Parish Center	\$	65,000.00
Rectory Roof & Masonary	\$	<u>20,000.00</u>
Total	\$	<u>120,000.00</u>

Your Parish Finance Council

Current Members:

Fr. Wayne L. Belschner, Pastor
Fr. Dominic Huan Ngo, Curate
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 \$796,449.

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 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 Chapel: \$6,000

