



St. Mary of the Assumption

2021 ~ 2022 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 our *Annual Parish Report*. We present to the Parish Family this report for the Fiscal Year 2021-2022. During any annual Presidential State of the Union Address, every president takes great pride and honor in saying: “*The state of our Union is strong!*” This is not a presidential address; however, I must say without hesitation that: ***the state of our Parish is strong!*** St. Mary’s stands on a strong spiritual and financial foundation that allows existing programs to grow and new programs to develop. One program that has continued to grow is our Life Teen Program, which this year celebrates its Silver Anniversary. This past year, St. Mary’s hosted not one, but two First Masses celebrated by former members of the Life Teen Program ~ Fr. Patrick O’Connor and Fr. Nicholas Stano. This upcoming May another member of the program, Deacon Peter Schirripa, will be ordained a priest and celebrate his First Mass here. Not only priestly vocations but Marriage vocations have been abundant.

One program to highlight that is in the development phase is a ministry to newly married couples and those who have young families. This would provide new families with an opportunity to support and pray together. Also, we are very excited at the work that is ahead of us as we prepare to be a stand-alone collaborative.

With the generous support of the parishioners, the parish has been able to operate from a sound fiscal base. Although we have posted a deficit for this Fiscal Year, we were able to absorb several unexpected expenses without incurring a huge deficit. Please know of our sincere gratitude and love for all who have supported the parish both financially and spiritually in this past fiscal year and previous ones.

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,

(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 & Thursday evenings at 7:00pm
Saturdays 8:00am

Confession Schedule

Tuesday 11:00am - 12:00pm (Church)
Tuesday 3:00 - 4:00pm (Church)
Friday 3:00 - 4:00pm (Church)
Friday 6:00 - 7:00pm (Church)
Saturday 2:30 – 3:45pm (Church)

Online Giving

Now is a great time to sign up for “WeShare” 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. “WeShare” is very user-friendly, and donating is simple, safe, and secure. With “WeShare” 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	79 children and 2 adults were baptized
First Holy Communions	55 children and 4 adults received their First Holy Communion
Confirmations	60 young men & women and 14 adult men and women confirmed
Holy Matrimony	13 couples married
Funerals	152 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>Men's Club</i> <i>Women's Group</i> <i>Charismatic Prayer Group</i> <i>Christmas Giving Tree</i> <i>Children's Choir</i> <i>Junior High Choir</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>Young Adult Rosary Group</i> <i>Legion of Mary</i></p>	<p><i>Life Teen Program 25th 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>EDGE Middle School Religious Education</i> <i>ROC ~ High School Confirmation Program</i> <i>Special Education for Religious Education</i> <i>St. Martha's Guild</i> <i>Senior Luncheon</i> <i>Social Committee</i> <i>Social Justice Committee</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>Young Adult Homeless Ministry</i> <i>Newly Married & Young Families (New Ministry)</i></p>
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Your Parish Finance Council

Current Members:

Fr. Wayne L. Belschner, Pastor
Fr. Dominic Huan Ngo, Curate
Stephen Gentile, Chair
Rich Killgoar
Mike Lembo, Vice Chair
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 \$741,130

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 through the generosity of the Grand Annual Collection were:

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|--------------------------------------|----------|
| 1. Church Pavilion & Stairs | \$54,000 |
| 2. Parish Center Boiler replacement: | \$65,000 |
| 3. Parish Center Asbestos removal: | \$20,000 |



ST MARY OF THE ASSUMPTION PARISH

Actual to Budget

Actual for the period July 1 2021 to June 30, 2022

Budget for the period July1, 2022 to June 30, 2023

	Fiscal 2022/2023 BUDGET	Fiscal 2021 / 2022 ACTUAL
INCOME:		
OFFERTORY	707,500.00	704,315
CANDLES & FLOWERS	32,640.00	34,167
GRAND ANNUAL	120,000.00	110,604
SACRAMENTAL OFFERINGS	53,490.00	59,537
GIFTS AND BEQUEST	1,500.00	1,440
RELIGIOUS EDUCATION	18,050.00	14,005
DONATIONS	94,000.00	93,267
INTEREST / DIVIDEND INCOME	120.00	120
RENTAL INCOME	14,400.00	14,400
FUNDRAISING / REIMBURSEMENTS	24,500.00	17,377
OTHER INCOME	5,500.00	1,404
TOTAL INCOME	1,071,700	1,050,636
EXPENSES:		
LAY SALARIES	386,220.00	357,243
NONEMPLOYEE COMPENSATION	24,000.00	23,580
EMPLOYEE BENEFITS	104,260.00	75,159
CLERGY HEALTH INSURANCE	41,976.00	41,352
STIPENDS - PARISH PRIESTS	55,000.00	51,103
PROCESSING FEES	12,084.00	9,574
OFFICE SUPPLIES & EXPENSE	13,550.00	13,142
TELEPHONE	7,100.00	7,380
EQUIPMENT REPAIR & CONTRACTS	7,770.00	7,439
BOOKS & PAMPHLETS	3,535.00	2,432
EQUIPMENT RENTAL	3,850.00	4,257
PRINTING	6,625.00	6,750
CHURCH ALTAR SUPPLIES	8,000.00	8,677
DUES & SUBSCRIPTIONS	7,180.00	5,087
WEEKLY ENVELOPES	2,100.00	2,090
FOOD RECTORY	19,078.00	18,826
UTILITIES	20,115.00	14,657
HEAT & HEAT REPAIRS	41,925.00	38,336
WATER & SEWER	3,750.00	4,514
PROPERTY INSURANCE	62,580.00	56,134
MAINTENANCE - SUPPLIES	12,250.00	14,414
MAINTENANCE - GROUNDS	24,300.00	32,470
MAINTENANCE - BUILDINGS	7,550.00	12,113
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,785.00	3,617
PASTORAL / LITURGICAL	20,600.00	21,319
LIFETEEN ACTIVITIES	29,600.00	49,105
RETREATS	4,100.00	6,369
RELIGIOUS ED EXPENSES	6,000.00	10,636
ACQUISITION OF FURNITURE & EQUIPMENT	7,150.00	76,063
BUILDING IMPROVEMENTS	25,000.00	86,445
INTEREST ON REVOLVING LOAN	25,200.00	24,439
CENTRAL TITHE & CATHOLIC APPEAL	75,216.00	73,157
TOTAL EXPENSES	1,071,449	1,157,879
NET INCOME OR (LOSS)	251	(107,243)

**Please note that the expenses for parish renovations disbursed in this Fiscal Period 2022 were actually paid for by monies generated from the Grand Annual and the Federal PPP Loan granted to the parish during COVID-19. The Federal PPP Loan amount totaled \$80,300 and previous Grand Annual Collections totaled \$21,150. The actually deficit for this Current Fiscal Period 2022 is \$5,793 instead of the \$107,243

ST MARY OF THE ASSUMPTION CEMETERY
Actual to Budget
Actual for the period July 1 2021 to June 30, 2022
Budget for the period July1, 2022 to June 30, 2023

	Fiscal 2022/2023 BUDGET	Fiscal 2021 / 2022 ACTUAL
Income:		
Sale of Lots	\$ 12,000	\$ 13,500
Openings / Closings	\$ 9,000	\$ 8,925
Bank Interest	\$ 2	\$ 2
Foundations / Burial Units	\$ 2,000	\$ 2,050
Total Income	\$ 23,002	\$ 24,477
Expenses:		
Utilities	\$ 350	\$ 301
Maintenance of Grounds	\$ 14,000	\$ 12,730
Openings / Closings	\$ 6,000	\$ 6,000
Change in Market Value	\$ 10,000	\$ 19,690
Burial Units	\$ 1,000	\$ 945
Other		
Total Expenses	\$ 31,350	\$ 39,666
Net Income / (loss)	\$ (8,348)	\$ (15,189)

St. Mary of the Assumption Parish

Cash Balances at 6/30/2022

Operating Account Canton Bank	\$	173,191.00
EFT Account Canton Bank	\$	2,300.00
Lifeteen Account Canton Bank	\$	3,855.00

Cemetery Account -Canton Bank	\$	12,378.00
RCAB Account PC Free Fund - Cemetery	\$	76,061.00
RCAB Account PC Parish - Cemetery	\$	11,332.00

Parish Loan due to Archdiocese - 6/30/2022	\$	741,130.00
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Projected Capital Projects:

Replace Boiler in Church	\$	80,000.00
Asbestos Removal in the Church	\$	20,000.00
New heat pumps in the Parish Center	\$	13,000.00

Total Capital Projects	\$	<u>113,000.00</u>
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