



St. Mary of the Assumption
2022 ~ 2023 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 2022-2023. As you know, His Eminence Cardinal O'Malley has designated St. Mary of the Assumption Parish as a "Stand Alone" Collaborative. Over the past year, a committee was established to compose a Pastoral Plan for the Parish. That report was completed and posted on June 1st of this year. While supporting the existing programs at the parish, the committee targeted six areas in which we would like to develop in order to fulfill the mandate by Christ: *Go, therefore, and make disciples of all nations, baptizing them in the name of the Father, and of the Son, and of the Holy Spirit.*" The areas of concentration are:

- A. Young Families Outreach and Support
- B. Community Outreach and Charitable Works
- C. Faith Formation
- D. Senior Outreach
- E. Vocations with a focus on the Sacrament of Marriage
- F. Parish Debt Reduction and Long-Term Fiscal Sustainability

One program to highlight is the new ministry that targeted those from age 35-60 years called *Connected in Christ*. This ministry provides spiritual and social programs to one of the most rapid growing age group in the parish.

With the generous support of the parishioners, the parish has been able to operate from a sound fiscal base. This year we posted a slight surplus in our overall parish budget. 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. & 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	119 children and 2 adults were baptized
First Holy Communions	56 children and 3 adults received their First Holy Communion
Confirmations	64 young men & women and 5 adult men and women confirmed
Holy Matrimony	12 couples married
Funerals	125 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</i> <i>Connected in Christ (35-60 year old)</i></p>
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Your Parish Finance Council

Current Members:

Fr. Wayne L. Belschner, Pastor
Fr. Dominic Huan Ngo, Curate
Deacon Kelley McCormick, Permanent Deacon
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 \$722,514

This past fiscal year, we completed the replacement of the Church boiler. The asbestos in the Parish Center Boiler Room was removed. Finally, we repaired and restored the Church Pavilion and Church Front Stairs.

These aforementioned projects completed 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: | \$75,000 |
| 3. | Parish Center Asbestos removal: | \$20,000 |



ST MARY OF THE ASSUMPTION PARISH

Actual to Budget

Actual for the period July 1 2020 to June 30, 2021

Budget for the period July1, 2021 to June 30, 2022

	Fiscal 2023/2024 BUDGET	Fiscal 2022 / 2023 ACTUAL
INCOME:		
OFFERTORY	730,000.00	726,132.00
CANDLES & FLOWERS	20,000.00	20,464.00
GRAND ANNUAL	110,000.00	124,888.00
SACRAMENTAL OFFERINGS	50,000.00	47,721.00
GIFTS AND BEQUEST	1,500.00	1,350.00
RELIGIOUS EDUCATION	25,000.00	24,700.00
DONATIONS	60,000.00	70,659.00
INTEREST / DIVIDEND INCOME	250.00	243.00
RENTAL INCOME	14,400.00	13,200.00
FUNDRAISING / REIMBURSEMENTS	40,000.00	39,728.00
OTHER INCOME		
TOTAL INCOME	1,051,150	1,069,085
EXPENSES:		
LAY SALARIES	350,000.00	346,359.00
NONEMPLOYEE COMPENSATION	12,000.00	7,600.00
EMPLOYEE BENEFITS	90,000.00	89,167.00
CLERGY HEALTH INSURANCE	42,000.00	41,976.00
STIPENDS - PARISH PRIESTS	51,000.00	50,371.00
PROCESSING FEES	9,800.00	9,800.00
OFFICE SUPPLIES & EXPENSE	16,000.00	15,412.00
TELEPHONE / INTERNET	5,500.00	5,177.00
EQUIPMENT REPAIR & CONTRACTS	4,500.00	4,132.00
BOOKS & PAMPHLETS	9,500.00	8,907.00
EQUIPMENT RENTAL	3,000.00	2,909.00
PRINTING	5,000.00	4,503.00
CHURCH ALTAR SUPPLIES	14,000.00	13,716.00
DUES & SUBSCRIPTIONS	7,000.00	7,091.00
WEEKLY ENVELOPES	1,600.00	1,538.00
FOOD RECTORY	22,000.00	19,622.00
UTILITIES	13,000.00	11,694.00
HEAT & HEAT REPAIRS	47,000.00	46,549.00
WATER & SEWER	13,000.00	4,955.00
PROPERTY INSURANCE	61,000.00	60,587.00
MAINTENANCE - SUPPLIES	6,000.00	5,215.00
MAINTENANCE - GROUNDS	22,000.00	19,947.00
MAINTENANCE - BUILDINGS	25,000.00	23,005.00
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,500.00	3,664.00
PASTORAL / LITURGICAL	45,000.00	55,147.00
LIFETEEN ACTIVITIES	20,000.00	15,465.00
RETREATS	4,000.00	3,745.00
RELIGIOUS ED EXPENSES	4,000.00	
ACQUISITION OF FURNITURE & EQUIPMENT		32,842.00
BUILDING IMPROVEMENTS		42,715.00
INTEREST ON REVOLVING LOAN	30,000.00	29,384.00
CENTRAL TITHE & CATHOLIC APPEAL	78,516.00	75,220.00
TOTAL EXPENSES	1,014,916	1,058,414
NET INCOME OR (LOSS)	36,234	10,671

ST MARY OF THE ASSUMPTION CEMETERY
Actual to Budget
Actual for the period July 1 2022 to June 30, 2023
Budget for the period July1, 2023 to June 30, 2024

	Fiscal 2023/2024 BUDGET	Fiscal 2022 / 2023 ACTUAL
Income:		
Sale of Lots	\$ 10,000	\$ 4,500
Openings / Closings	\$ 14,000	\$ 9,765
Perpetual Care Distributions	\$ 3,600	\$ 3,580
Bank Interest	\$ 5	\$ 5
Foundations	<u>\$ 2,000</u>	<u>\$ 1,600</u>
 Total Income	 <u>\$ 29,605</u>	 <u>\$ 19,450</u>
Expenses:		
Utilities	\$ 15	\$ 13
Maintenance of Grounds	\$ 11,000	\$ 10,595
Openings / Closings	\$ 10,000	\$ 9,825
Tree Work	\$ 5,000	\$ 6,800
Foundations	\$ 2,000	\$ 1,700
Other	\$ 1,500	\$ 1,400
 Total Expenses	 <u>\$ 29,515</u>	 <u>\$ 30,333</u>
 Net Income / (loss)	 <u>\$ 90</u>	 <u>\$ (10,883)</u>

St. Mary of the Assumption Parish

Cash Balances at 6/30/2023

Operating Account Needham Bank	\$	140,165.00
EFT Account Needham Bank	\$	24,838.00
Lifeteen Account Needham Bank	\$	2,967.00

Cemetery Accounts 6/30/23	\$	5,745.00
RCAB Account PC Free Fund - Cemetery	\$	13,914.00
RCAB Account PC Parish - Cemetery	\$	80,383.00

Parish Loan due to Archdiocese - 6/30/2023	\$	722,514.00
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Projected Capital Projects: F/Y 2023/2024

Repairs and Paint back window in church	\$	25,000.00
Emergency Church Lights	\$	25,000.00
Repair masonry on side of church	\$	18,000.00
Repair water leak on side of church	\$	9,500.00
Abestos Removal Boiler Rooms	\$	<u>21,000.00</u>
Total Capital Projects	\$	<u>98,500.00</u>