



St. Mary of the Assumption
2023 ~ 2024 Annual Parish Report

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

Dear Brothers and Sisters in Christ,

Once again, the Parish Finance Council has prepared our *Annual Parish Report*, which we present to the Parish Family. This report is for the Fiscal Year 2023-2024. St. Mary's has continued to expand upon existing programs while accommodating new programs.

One such program to highlight is the new ministry to families of all abilities with an emphasis on those with any disability. The new program is called ***See Christ in Others ~ Ministry to those of all Abilities***. "It is estimated that 16% of the world's population lives with a disability - and is one of the largest, under-reached people groups in the world for the Gospel." {Tim Tebow, former NFL quarterback}. This group meets monthly after the 4:00 pm Saturday Vigil Mass. We pray the Rosary together and then have a social after our prayers, which usually includes pizza and ice cream.

With the generous support of the parishioners, the parish has been able to operate from a sound fiscal base. This fiscal year we posted a deficit. This was due to the fact that we collected \$118,000 before the fiscal year end on June 30, 2023 and spent that on parish projects in the following fiscal year. Under our accounting methods, the result shows as cash flow deficit for this fiscal year. 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 and Thursdays an additional Mass 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	77 children and 2 adults were baptized
First Holy Communions	74 children and 4 adults received their First Holy Communion
Confirmations	56 young men & women and 6 adult men and women confirmed
Holy Matrimony	20 couples married
Funerals	143 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>All Abilities Rosary Group {Seeing Christ in Others}</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>Perpetual 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> </p>	<p style="text-align: center;"> <i>Life Teen Program 27th 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 (40-65ish year old)</i> </p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 \$702,689

With a balance reduction plan in place, the parish has been paying down the debt. We are on track to have the debt paid off on schedule. The loan reduction payment plan schedule is as follows:

1. From 2017 – 2019, the parish paid \$3,000 a month.
2. From 2019 – 2025, the parish will pay \$4,000 a month.
3. From 2025 – 2037, the parish will pay \$5,674 a month.
4. Final installment will be paid on September 15, 2037.

This past fiscal year, we completed the following:

- | | |
|---------------------------------------------------|----------|
| 1. Trimming and Removal of Trees: | \$6,800 |
| 2. Repair and Repaint remaining exterior Windows: | \$16,422 |
| 3. Church Boiler replacement: | \$80,000 |
| 4. Church Emergency Lights replacement: | \$3,957 |
| 5. Rectory Roof and Front Church Roof Repairs: | \$8,900 |

****NB. These projects were completed due to the generosity of the parishioners from the Grand Annual Appeal. You will notice a deficit in the budget. This was due to the fact that we collected \$118,000 before the fiscal year end on June 30, 2023 and spent that on parish projects in the following fiscal year. Under our accounting methods, the result shows as cash flow deficit for this fiscal year.**



Actual for the period July 1 2023 to June 30, 2024
Budget for the period July1, 2024 to June 30, 2025

	Fiscal 2024/2025 BUDGET	Fiscal 2023 / 2024 ACTUAL
INCOME:		
OFFERTORY	735,000	723,488
CANDLES & FLOWERS	35,000	34,769
GRAND ANNUAL	125,000	125,821
SACRAMENTAL OFFERINGS	60,000	58,539
GIFTS & BEQUESTS	3,000	2,595
RELIGIOUS EDUCATION	30,000	29,722
DONATIONS	110,000	93,417
INTEREST/DIVIDEND INCOME	250	225
RENTAL INCOME	7,200	10,800
FUNDRAISING/REIMBURSEMENTS	130,000	17,087
OTHER INCOME		
TOTAL INCOME	1,235,450	1,096,463
EXPENSES:		
LAY SALARIES	340,000	384,574
EMPLOYEE BENEFITS	90,000	100,713
CLERGY HEALTH INSURANCE	45,000	45,525
STIPENDS - PARISH PRIESTS	56,000	55,836
PROCESSING FEES	7,500	7,624
OFFICE SUPPLIES & EXPENSE	25,000	21,984
TELEPHONE / INTERNET	13,000	12,016
BOOKS & PAMPHLETS	10,000	8,970
EQUIPMENT RENTAL	3,500	3,430
PRINTING	7,800	7,606
CHURCH ALTAR SUPPLIES	20,000	17,862
DUES & SUBSCRIPTIONS	2,000	2,098
WEEKLY ENVELOPES	2,000	1,680
FOOD RECTORY	25,000	22,683
UTILITIES	20,000	17,184
HEAT & HEAT REPAIRS	35,000	31,030
WATER & SEWER	15,000	14,211
PROPERTY INSURANCE	70,000	67,590
MAINTENANCE - SUPPLIES	2,500	564
MAINTENANCE - GROUNDS	26,000	24,138
MAINTENANCE - BUILDINGS	30,000	41,021
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,800	3,608
PASTORAL / LITURGICAL	68,000	67,202
LIFETEEN ACTIVITIES	30,000	26,356
RELIGIOUS ED EXPENSES	9,000	8,231
ACQUISITION OF FURNITURE & EQUIPMENT	3,500	3,014
BUILDING IMPROVEMENTS	150,000	116,730
INTEREST ON REVOLVING LOAN	30,000	28,176
CENTRAL TITHE & CATHOLIC APPEAL	81,720	78,5130
TOTAL EXPENSES	1,221,320	1,220,169
NET INCOME OR (LOSS) *see note above	14,130	-(123,706)

ST MARY OF THE ASSUMPTION CEMETERY
Actual to Budget
Actual for the period July 1 2023 to June 30, 2024
Budget for the period July1, 2024 to June 30, 2025

	Fiscal 2024/2025 BUDGET	Fiscal 2023/ 2024 ACTUAL
Income:		
Sale of Lots	5,000	2,250
Openings / Closings	10,000	8,750
Perpetual Care Distributions	3,600	3,761
Bank Interest	5	3
Foundations	1,500	400
Total Income	20,105	15,164
Expenses:		
Utilities	750	72
Maintenance of Grounds	7,500	6,645
Openings / Closings	7,500	6,230
Foundations	1,000	700
Total Expenses	16,750	13,647
Net Income / (loss)	3,355	1,517

St. Mary of the Assumption Parish

Cash Balances at June 30, 2024

Operating Account Bank of Canton	20,366
EFT Account Bank of Canton	865
LifeTeen Account Bank of Canton	1,962

Cemetery Accounts June 30, 2024

Cemetery Operating Account Bank of Canton	7,261
RCAB Account PC Free Fund - Cemetery	15,990
RCAB Account PC Parish - Cemetery	87,808

Parish Loan due to Archdiocese – June 30, 2024	702,689
-------------------------------------------------------	---------

Projected Capital Projects: F/Y 2024/2025

Install Air Conditioning in Church	100,000
Waterproofing of Rectory exterior	55,000
Repaint heat pipes in lower Church	18,000

Total Capital Projects	<u>173,000</u>
------------------------	----------------