

St. Mary of the Assumption
2020 ~ 2021 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 2020-2021. This past fiscal year has seen great growth at St. Mary's. Many of the long-standing programs thrived in the aftermath of the Covid-19 lockdown. Also, during this time, the parish witnessed the formation of many new programs that have greatly enriched the parish family. One program to mention is the Young Adult Group. The group started with three young adults desiring to pray the Rosary together. That quickly grew into some forty young adults coming every Tuesday for Holy Mass, the Rosary, and group discussions. Also, the group goes every third Saturday into Boston to minister to our homeless brothers and sisters. From this group have come two marriage proposals, a vocation to the priesthood, and a vocation to a woman's religious order.

Also, with the generous support of the parishioners, the parish has been able to operate from a sound fiscal base. This past fiscal year, through your generosity, we were able to show a surplus of \$179,412. 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

A Sacramental Journey

Baptisms	72 children and 3 adults were baptized
First Holy Communions	59 children and 5 adults received their First Holy Communion
Confirmations	60 men and women confirmed
Holy Matrimony	13 couples married
Funerals	135 Funeral Masses and services

A Pastoral Care Glance at St. Mary's Ministries

<p><i>Adult Altar Servers for Funerals</i></p> <p><i>Adult Choir</i></p> <p><i>Adult Faith Formation</i></p> <p><i>Bereavement Services</i></p> <p><i>Bible Studies</i></p> <p><i>Book Club</i></p> <p><i>Men's Club</i></p> <p><i>Women's Group</i></p> <p><i>Charismatic Prayer Group</i></p> <p><i>Christmas Giving Tree</i></p> <p><i>Children's Choir</i></p> <p><i>Junior High Choir (New Ministry)</i></p> <p><i>Eucharistic Adoration</i></p> <p><i>Exercise Classes for Seniors</i></p> <p><i>Extraordinary Ministers of the Eucharist</i></p> <p><i>Homebound Care</i></p> <p><i>Finance Council</i></p> <p><i>First Saturday Devotions</i></p> <p><i>Greeters at Mass</i></p> <p><i>Kiss of Mercy Ministry</i></p> <p><i>Knights of Columbus Dedham Council</i></p> <p><i>Lectors</i></p> <p><i>Young Adult Rosary Group (New Ministry)</i></p>	<p><i>Legion of Mary</i></p> <p><i>Life Teen Program (23rd Anniversary)</i></p> <p><i>Mother's Club</i></p> <p><i>New Parishioners Welcome</i></p> <p><i>Parish Council</i></p> <p><i>Prayer Ministry ~ John 10:10</i></p> <p><i>Pro-Life Activities</i></p> <p><i>RCIA ~ Adult Sacramental Program</i></p> <p><i>Religious Education (Grades K-5)</i></p> <p><i>EDGE Middle School Religious Education</i></p> <p><i>ROC ~ High School Confirmation Program</i></p> <p><i>Special Education for Religious Education</i></p> <p><i>St. Martha's Guild</i></p> <p><i>Senior Luncheon</i></p> <p><i>Social Committee</i></p> <p><i>Social Justice Committee</i></p> <p><i>St. Mary's Prayer Line</i></p> <p><i>Rosary Groups</i></p> <p><i>Saint Vincent de Paul Society</i></p> <p><i>Sunday Offertory Collection Counters</i></p> <p><i>Ushers for Masses</i></p> <p><i>Youth Altar Servers</i></p> <p><i>Young Adult Homeless Ministry (New Ministry)</i></p>
--	--

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, 20222**

	Fiscal 2021/20222 BUDGET	Fiscal 2020 / 2021 ACTUAL
INCOME:		
OFFERTORY	649,500.00	670,415.00
CANDLES & FLOWERS	23,718.00	24,354.00
GRAND ANNUAL	120,000.00	114,669.00
SACRAMENTAL OFFERINGS	52,825.00	55,002.00
GIFTS AND BEQUEST	900.00	1,126.00
RELIGIOUS EDUCATION	11,250.00	4,700.00
DONATIONS	43,550.00	60,924.00
INTEREST / DIVIDEND INCOME	102.00	
RENTAL INCOME	14,400.00	14,400.00
FUNDRAISING / REIMBURSEMENTS	16,283.00	12,839.00
GAIN ON EXTINGUISHMENT OF DEBT		80,300.00
OTHER INCOME	200.00	960.00
TOTAL INCOME	932,728	1,039,689
EXPENSES:		
LAY SALARIES	345,962.00	324,303.00
NONEMPLOYEE COMPENSATION	22,375.00	22,575.00
EMPLOYEE BENEFITS	89,696.00	70,634.00
CLERGY HEALTH INSURANCE	41,352.00	35,280.00
STIPENDS - PARISH PRIESTS	52,987.00	51,617.00
PROCESSING FEES	9,898.00	10,055.00
OFFICE SUPPLIES & EXPENSE	7,118.00	5,448.00
TELEPHONE	7,800.00	7,084.00
EQUIPMENT REPAIR & CONTRACTS	6,900.00	6,538.00
BOOKS & PAMPHLETS	1,925.00	1,818.00
EQUIPMENT RENTAL	4,860.00	4,691.00
PRINTING	3,650.00	3,612.00
CHURCH ALTAR SUPPLIES	9,825.00	9,129.00
DUES & SUBSCRIPTIONS	3,200.00	7,816.00
WEEKLY ENVELOPES	2,100.00	1,956.00
FOOD RECTORY	13,725.00	13,251.00
UTILITIES	15,912.00	15,311.00
HEAT & HEAT REPAIRS	40,395.00	40,648.00
WATER & SEWER	3,360.00	4,176.00
PROPERTY INSURANCE	56,148.00	48,082.00
MAINTENANCE - SUPPLIES	7,786.00	8,731.00
MAINTENANCE - GROUNDS	16,000.00	17,543.00
MAINTENANCE - BUILDINGS	13,330.00	12,675.00
VEHICLE FUEL & MAINTENANCE & INSURANCE	3,132.00	3,064.00
PASTORAL / LITURGICAL	23,093.00	21,572.00
LIFETEEN ACTIVITIES	11,900.00	1,753.00
RETREATS	500.00	
RELIGIOUS ED EXPENSES	2,500.00	1,493.00
ACQUISITION OF FURNITURE & EQUIPMENT		12,640.00
BUILDING IMPROVEMENTS	20,000.00	
INTEREST ON REVOLVING LOAN	27,300.00	26,483.00
CENTRAL TITHE & CATHOLIC APPEAL	73,152.00	70,299.00
TOTAL EXPENSES	937,881	860,277
NET INCOME OR (LOSS)	(5,153)	179,412

ST MARY OF THE ASSUMPTION CEMETERY
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 2021/2022 BUDGET	Fiscal 2020 / 2021 ACTUAL
Income:		
Sale of Lots	\$ 9,000	\$ 8,250
Openings / Closings	\$ 5,000	\$ 4,460
Change in Market Value	\$ 25,000	\$ 26,477
Bank Interest	\$ 5	\$ 4
Foundations	\$ 1,200	\$ 1,100
Total Income	\$ 40,205	\$ 40,291
Expenses:		
Utilities	\$ 25	\$ 20
Maintenance of Grounds	\$ 14,000	\$ 13,810
Openings / Closings	\$ 4,000	\$ 4,250
Tree Work		\$ 1,764
Burial Units	\$ 350	\$ 315
Other	\$ 600	\$ 600
Total Expenses	\$ 18,975	\$ 20,759
Net Income / (loss)	\$ 21,230	\$ 19,532

St. Mary of the Assumption Parish

Cash Balances at 6/30/2021

Operating Account Needham Bank	\$	245,211.00
EFT Account Needham Bank	\$	4,235.00
Lifeteen Account Needham Bank	\$	9,672.00
Dedham Savings	\$	39,920.00

Cemetery Account	\$	5,704.00
RCAB Account PC Free Fund - Cemetery	\$	11,687.00
RCAB Account PC Parish - Cemetery	\$	97,030.00

Parish Loan due to Archdiocese - 6/30/2020	\$	764,690.00
---	----	------------

Projected Capital Projects:

Replace Boiler in Parish Center	\$	85,000.00
---------------------------------	----	-----------

Total Capital Projects	\$	<u>85,000.00</u>
------------------------	----	------------------