

# CORPUS CHRISTI – ST. BERNARD PARISH

## ANNUAL PARISH REPORT

### SEPTEMBER 2008

Dear Parishioners:

With the assistance of the members of the CCSB Parish Finance Council (PFC) and our parish's Business Manager, Robert Percheski, I offer you a report detailing the revenues and expenses of Corpus Christi-St. Bernard Parish for the 2008 Fiscal Year (July 1, 2007-June 30, 2008). Information concerning the proposed budget for the 2009 Fiscal Year is also included. In providing you with this material, I hope that it will help you better understand our parish's income resources, expenses, and the overall financial aspects in maintaining CCSB Parish.

Before offering some general remarks about this report, I wish to thank all parishioners who regularly provide support through the parish offertory, Grand Annual Appeal, and/or other financial gifts to the parish. The sacrifices they have made are not only much appreciated but help to further the mission of the Church, particularly within our faith community. I pray that they will be recipients of God's blessings for the generosity they have shown.

While the legacy that is CCSB Parish comprises numerous buildings and land sites, no parish should be viewed strictly as "bricks and mortar." We are a community of people journeying together in faith as we seek to make the Lord's presence known more clearly in our lives and in the world in which we live. For this reason, it is important to realize that your financial contributions are not only helping to maintain the parish properties, but even more significantly assist with addressing the spiritual needs and good deeds of the parish. For instance...

This past year alone:

- 34 infants were baptized in our parish;
- 40 children received their First Communion;
- 21 young adults were confirmed in the faith;
- 54 funeral Masses were offered for deceased parishioners;
- 9 couples were prepared for the Sacrament of Marriage; and,
- more than 500 Masses were offered in our parish churches.

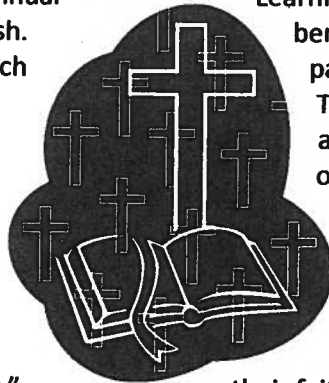
In addition, the Eucharist was brought regularly to more than 35 homebound parishioners, Masses and Communion Services were conducted at least monthly in several healthcare facilities located within the parish, 293 children received Religious Education instruction, and four adults completed preparation sessions for Confirmation.

During the past year, CCSB parishioners continued their fine traditions of reaching out to those in need both within our community and beyond. Of particular note were the clothing drives, weekly food collections, and bi-monthly meals prepared and served by parishioners to those who turn for assistance to Bristol Lodge in Waltham. The mothers and children of Julie's Family

Learning Center in South Boston were also beneficiaries of the generosity of CCSB parishioners through the Back-to-School, Thanksgiving Turkey, Christmas Giving Tree, and Easter Basket Drives that were conducted over the year. These efforts, coupled with projects like the annual Newton (Crop) Walk for Hunger, the MCI Norfolk Catholic Chaplains' toiletry drive, and Father's Day Baby Shower for mothers serviced by Pregnancy Help, invited parishioners to put their faith into action – and the results were consistently extraordinary!

Throughout the year, parishioners were encouraged to participate in a variety of faith enrichment sessions and devotional services. Insights into the Catholic faith were offered in the Advent and Lenten speaker series. A Catholic Book Club was initiated. Workshops were presented for our parish's Liturgical Ministers. Soup and Stations on the Fridays of Lent, Mass celebrated in Italian on St. Anthony's Feast Day, Eucharistic Adoration on the Feast of Corpus Christi, and the annual Mass of Remembrance, were among the events of the past year that provided nurturing for personal and communal faith.

And, of course, there were also activities conducted this past year that invited parishioners of all ages to enjoy some fun in getting together—among these were trips to the Pawtucket Red Sox and the Boston Symphony at Tanglewood, the annual Turkey Shoot, a pancake breakfast and pot luck supper.



Again, all the above and more should say something to us of the importance of our parish as a community of faith and, in particular, how we at CCSB Parish have lived out our mission of faith building upon the great traditions of our past.

But now it is time to look to the present moment and the years to come. Earlier this year, through the efforts of our Parish Pastoral Council (PPC), a survey was prepared, mailed to registered households, and made available in our parish churches. Several hundred parishioners responded to the survey for which I and the PPC are most grateful. The hopes, opinions, and concerns of parishioners expressed in the survey will feed the discussions and considerations of our PPC and parish staff members as we continually consider, address, and review our pastoral planning needs.

As you might imagine, with a community the size of CCSB Parish (estimated between 1,100-1,500 households), there exists a rather extensive list of needs. Some of these needs pertain to the continual spiritual and faith development of parishioners (young and old alike); other needs relate more specifically to the managing of the parish's resources (buildings, grounds, financial stability, etc.). To address any of these needs and to continue with the good works of the parish, an adequate and stable income must be maintained.

Currently, CCSB Parish benefits in having leases with several agencies that use our facilities and grounds. We have very fine working relationships with those who use our parish properties and believe that we can continue to maintain these leases for many more years to come. Through 2012, our parish will also continue to receive significant loan payments from Learning Prep School (in addition to their lease payments).

It has been the hope of the PFC that the monies received from the leases and the loan repayments be used for improvements to the parish's buildings and grounds, that an appropriate amount be placed in savings and investments for the benefit of future generations, and that charitable contributions to worthy causes be made in the name of the parish. To a degree, some of these hopes were realized this past fiscal year with the commitment to make roof repairs, restore/replace stained-glass windows, and paint both parish churches – projects that will continue through the coming fiscal year.

Yet, with a decline in parish offertory income this past year, more monies than anticipated were needed to meet operational and maintenance costs. These monies were taken from the lease and loan payments. Given the increase in oil and utility costs, we can expect a continued rise in parish expenses for these areas.

In coming weeks, I will be asking all parishioners to increase their contribution practices so we may move to a level where operational and regular maintenance expenses can be met annually by offertory donations. The 2008 actual and 2009 budget shortfalls (based on existing giving levels) demonstrate the pressing need to achieve this goal.

Later this year, we will conduct our Grand Annual Appeal in hopes of realizing revenues to help cover some of the capital expenditures that are taking place. Your response to these requests will be important in helping the parish to maintain a realistic budget while also doing the type of financial planning and investment to assure a healthy financial base for our parish for many years to come.

We gratefully recognize the legacy that belongs to Corpus Christi-St. Bernard Parish. It remains our duty to maintain this legacy. We do so in tribute to those who preceded us, in an effort to meet the present and future needs of our community, and, ultimately, to be good stewards of the blessings God has given us.

Thank you for reflecting on these comments and, of course, for whatever support you offer to CCSB Parish of your time, talent and financial resources. If you have any thoughts about the budget process or specific areas within the budget, know that I and the members of the Parish Finance Council would welcome hearing from you.

God bless!



Father Frank Silva

**CCSB Parish Finance Council**

Joe Albanese Janice Bourque (Chairperson)  
Tony Caruso (Secretary)  
Paula Chesbrough (PPC Rep.) Bruce McIntyre  
Robert Pajak Steve Ober  
Fr. Frank Silva (Pastor)

**Corpus Christi - Saint Bernard Parish**  
**Financial Report**  
 Fiscal Year 2008 and Fiscal Year 2009 Budget

	<b>Actual</b>	<b>Budget</b>
	<b>July '07 - June '08</b>	<b>July '08 - June '09</b>
<b>Income</b>		
Offertory	235,847 (1a)	240,000 (1b)
Sacramental Offerings	16,917	16,600
Gifts and Bequests	5,237	4,000
Religious Education	12,363	12,500
Donations - Other	10,978	12,000
Interest / Dividend Income	15,309	17,300
Rental Income	608,918 (2a)	614,795 (2b)
Amt Paid to RCAB Debt in Rental Income	-122,292 (3a)	0
Amt Paid to CCSB Debt in Rental Income	-209,294 (3a)	-333,195 (3b)
Other Income	9,795	8,000
Fundraising Activities	9,655	9,600
Grand Annual Appeal	72,455	80,000
<b>Total Income</b>	<b>665,888</b>	<b>681,600</b>
Capital Expenditures	76,236 (4a)	114,100 (4b)
Revenue Available for Operations	589,652	567,500
 <b>Expense</b>		
Personnel Expenses	300,622 (5a)	334,723 (5b)
Office Expenses	43,501 (6a)	42,900 (6b)
Household & Utilities	101,551 (7a)	108,584 (7b)
Property/General Insurance	39,505	39,500
Maintenance	168,119 (8a)	82,000 (8b)
Pastoral	46,479 (9a)	34,700 (9b)
Miscellaneous	10,286	9,500
School Tax	15,357	13,618
<b>Total Expense</b>	<b>725,418</b>	<b>665,525</b>
	<b>-135,766</b>	<b>-98,025</b>

**Fiscal Year July '07 - June '08**

- (1a) Averages to \$4,535 per week vs. prior year of \$4,922 per week (a 7.9% decrease).  
 (2a) Rental income includes: 1) LPS Loan pmts \$333,195. and 2) Rent: LPS leases \$198,000; Parish Center leases \$8,666; T-Mobile \$37,632; funeral home parking lot \$21,540; Priest-in-Residence \$7,200; RCAB classroom use \$1,600; Other \$1,085.  
 (3a) Loan payment included in rent. (Archdiocese debt paid-in-full in November 2007).  
 (4a) CC Church boiler \$59,662; Replacement windows for Parish Center \$16,574.  
 (5a) Staff \$227,546; Clergy \$53,698; Music \$19,378.  
 (6a) Phone \$4,899; Books & pamphlets \$8,689; Office supplies \$6,346; Equip repairs & contracts \$6,464; Printing & Postage \$5,088; Subscriptions, Missalets & Envelopes \$9,348; AV, Data & Professional fees \$2,666.  
 (7a) Food & Supplies \$7,195; Heat \$71,985; Water & Sewer \$6,379; Utilities \$15,992.  
 (8a) Snow removal \$18,475; Lawn care \$16,411; Other grounds care \$7,996; Main. contracts & supplies \$9,226; Furniture & equipment \$3,123; Bldg repairs \$112,888 (includes St. B Painting \$12,470; St. B Roof repairs \$47,400; St. B Stained Glass windows \$9,000).  
 (9a) Music \$20,469; Altar supplies & flowers \$8,368; Hospital chaplaincy & charitable works \$7,962; Hospitality, Conferences & Youth Retreats \$9,680.

**Budget 2009**

- (1b) Based on an average of \$4,615 per week reflecting a 1.8% increase over prior year average of \$4,535.  
 (2b) Rental income includes: 1) LPS Loan pmt \$333,195. and 2) Rent: LPS leases \$198,000; Parish Center leases \$14,200; T-Mobile \$39,500; funeral home parking lot \$22,700; Priest-in-Residence \$7,200.  
 (3b) Loan payment included in rent.  
 (4b) Painting \$60,700 both churches, Church window repairs both churches \$48,000, Other related maintenance \$5,400.  
 (5b) Staff \$247,223; Clergy \$57,400; Music \$30,100.  
 (6b) Phone \$5,200; Books & pamphlets \$8,400; Office supplies \$6,000; Equip repairs & contracts \$7,200; Printing & Postage \$5,000; Subscriptions, Missalets & Envelopes \$8,600; AV, Data & Professional fees \$2,500.  
 (7b) Food & Supplies \$6,800; Heat \$79,200; Water & Sewer \$6,000; Utilities \$16,584.  
 (8b) Bldg repairs \$36,000; Snow removal \$18,500; Lawn care \$14,000; Other grounds care \$7,100; Main. contracts & supplies \$8,400.  
 (9b) Music \$10,000; Altar supplies & flowers \$8,400; Hospital chaplaincy & charitable works \$8,000; Hospitality & Youth Retreats \$8,300.

<b>Statement of Cash</b>	<b>Actual</b>	<b>Budget</b>
	<b>July '07 - June '08</b>	<b>FY 2009</b>
Beginning Cash	391,349	462,997
Net Income	-135,766	-98,025
Changes in Balance Sheet -includes debt repayment to CCSB	207,414	333,195
Ending Cash	<b>462,997</b>	<b>698,167</b>
<b>Disposition of Cash</b>		
CD/Money Market/Checking	127,000	105,000
RCAB-Depository	335,997	593,167
Total Cash	<b>462,997</b>	<b>698,167</b>

# CORPUS CHRISTI – ST. BERNARD PARISH

Newton, Massachusetts

617-244-0608 – [www.ccsbparish.org](http://www.ccsbparish.org)

## Parish Mission Statement

*Established on July 1, 2006 through the consolidation of neighboring parishes in Auburndale and West Newton, Corpus Christi - St. Bernard Parish is a welcoming community of Catholics who strive to come together as one body in Christ.*

*As a faith community centered in the Eucharistic celebration, we give witness to our baptismal rights and commit ourselves to learn, love, and live the gospel message of Christ.*

*Empowered to share our faith, gifts, and talents, we dedicate ourselves to genuinely embracing our diverse community, compassionately serving those in need, and ardently working for justice and peace.*

*Strengthened through Word and Worship, Community and Service, we commit ourselves to be a parish where all feel welcomed and inspired to participate.*

### **CCSB** Corpus Christi - St. Bernard Parish

Parish Center: 45 Ash Street  
Auburndale, MA 02466-1897  
Business Office: 1529 Washington Street  
West Newton, MA 02465-2220

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