

**Our Lady of the Assumption Church**  
**Green Harbor, Massachusetts**  
**02041**

October 2009

Dear Parishioners,

We have prepared the accompanying Annual Report and Report of Special Collections for the fiscal year July 1, 2008 through June 30, 2009 in accordance with the procedures issued by the Roman Catholic Archdiocese of Boston.

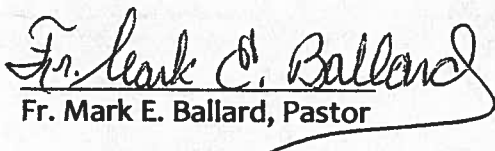
The statement of revenue and expenses shows, that although we are experiencing an increase in the offertory, our expenses exceeded our revenue by \$30,288. One-time donations and interest/dividends reduced our loss to \$14,885. As we are making good progress in closing the budget gap for the parish, any increase that you can make to the amount given in the weekly offering is greatly appreciated.

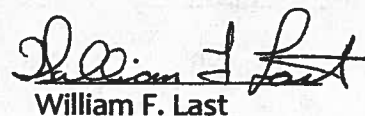
Special (Second) Collections amounted to \$38,397. The parish collects these amounts and immediately remits them to the Archdiocese. Thank you for your generosity, especially during these difficult economic times.

Also, at this time I would like to acknowledge the contributions to the parish by the Social Activities Club. We are grateful for your generosity. The monies that the Social Activities have raised have greatly assisted the parish in many ways, including the installation of the security cameras.

Enclosed is an envelope for our Grand Annual Collection that will begin the first weekend in October and continue throughout the month. Please be as generous as your means allow.

Respectfully submitted:

  
Fr. Mark E. Ballard, Pastor

  
William F. Last

Finance Council:

William F. Last, Chair

John A. Medlin

Robert J. Pink

**PARISH REVENUE****2009****Budget 2009**

Offertory	217,702.00	226,410.08
Grand Annual	40,758.00	42,388.32
Sacramental Offerings	7,459.00	7,757.36
Holy Days	3,981.00	4,140.24
Gifts, Bequests, Donations	10,122.00	10,526.88
Religious Education	21,513.00	22,373.52
Vicars	7,613.00	7,917.52
Promise for Tomorrow	5,748.00	5,977.92
St. Vincent	1,343.00	1,396.72
Bulletin Advertisers	1,375.00	1,430.00
Wings Program	2,997.00	3,116.88
Parish Activities	4,940.00	5,137.60
Flowers	4,327.00	4,500.08
Other Income	<u>3,827.00</u>	<u>3,980.08</u>
	<b><u>\$335,714.00</u></b>	<b><u>\$347,053.20</u></b>

**PARISH EXPENSES**

Compensation	84,767.00	88,157.68
Employer's FICA, etc.	6,485.00	6,744.40
Clergy Stipend	23,551.00	24,493.04
Clergy Stipend Unassigned	24,705.00	15,600.00
Lay & Clergy Health Insurance	34,560.00	35,942.40
Workers Comp/Disabil/Grp. Pens.	6,877.00	7,152.08
Books, Pamphlets & Audio Visual	8,810.00	9,162.40
Maintenance	22,287.00	19,778.48
Plowing/Trash Disposal	10,198.00	10,605.92
Equipment Repairs	4,955.00	5,153.20
Office Supplies	4,068.00	4,230.72
Telephone	3,460.00	3,984.00
Printing & Postage	2,941.00	3,058.64
Weekly Envelopes/Missaletts	5,634.00	5,859.36
Household	2,382.00	2,477.28
Heat	8,343.00	8,676.72
Electricity	9,446.00	9,823.84
Water/Sewer	657.00	683.28
Property Insurance, etc.	13,310.00	13,842.40
School Tax*	16,927.00	13,062.00
Music/Stipends & Books	19,326.00	20,099.04
Pastoral/Liturgical	28,723.00	29,871.92
Vicars - Payout	4,200.00	4,368.00
WINGS	2,918.00	-00
Cathedraticum	-00	-00
Miscellaneous	<u>9,900.00</u>	<u>10,296.00</u>
	<b><u>\$359,430.00</u></b>	<b><u>\$353,122.80</u></b>

Ordinary Net Income (Loss)	\$(23,716.00)
Capital Improvements	(6,572.00)
<b>Sub Total/Net Income (Loss)</b>	<b>\$(30,288.00)</b>

Donations (one-time)	10,318.00
Interest and Dividends	5,085.00
<b>Total/Net Income (Loss)</b>	<b>\$(14,885.00)</b>

\*Actual School Tax for 2008-09 was \$12,501.00 of which (\$4,426.00 belonged to the previous fiscal year)

**ARCHDIOCESE OF BOSTON: July 1, 2008- June 30, 2009 SPECIAL COLLECTIONS**

<b><u>Collection Title</u></b>	<b><u>2008-09</u></b>
Black and Native American	\$1242
Church in Central and Eastern Europe	1184
Catholic Relief Services Collection	1309
Home Missions	1280
Catholic University	1128
Missions (Propagation of the Faith)	1439
Campaign for Human Development	1249
Collection for Retired Religious	2005
Christmas: Clergy Benefit Trust	7420
Church in Latin America	1451
Holy Father – Peter's Pence	1294
Holy Land Shrines	533
Easter Collection: Clergy Benefit Trust	8024
Communications	1061
Seminaries	1440
Clergy Benefit Trust	3336
Rice Bowl (April 2009)	495
Catholic Appeal Launch Weekend (March 2009)	1075
Haiti Collection (September 2008)	1432
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<b>TOTAL</b>	<b>\$ 38,397</b>