SAINT MICHAEL PARISH MISSION is CHRIST'S MISSION

Bring the Good News to the Poor; proclaim liberty to captives; offer new sight to the blind; set the downtrodden free, and proclaim the Lord's year of favor because the Spirit of the Lord has been given to us. God has anointed us with Love. (Luke 4:18-19)
Disciples in Mission Pastoral Plan of Living with purpose...Living with Christ in action!

- “Taking part in the parent group has made me feel more connected to the parish, strengthened my relationship with God, and has even helped me be a better parent. It’s a welcoming place where I can take a break from my hectic schedule to relax and recharge.” (Mom of a 5 and an 8 year old)
- “Going to Mass isn’t just a routine, it’s where I meet my family! I don’t have any relatives near by, so my St. Michael family is my family! Everyone is so friendly and kind! I am blessed!” (90 year-old volunteer)
- “I feel very strongly that faith is important for young people to experience God’s love for them and to have a strong foundation for their future. And I love to see the growth they have over the two years!” (Confirmation teacher)

Some Highlights of Parish Life in 2017-2018!

- A Mission for our Mission — This year’s Lenten Mission devoted a night to focus on one of the elements of our Disciples in Mission Plan: Hospitality, Vocations and Service. The mission kicked off with key note speaker, Fr. Bryan Hehir, one of the leading experts on Catholic Social teaching in the world. What an inspiration!
- Evangelization — Nearly each of our parish’s small faith-sharing groups grew as more parishioners are getting involved! Plus, we’ve added more groups and a new discussion series: Faith & the Modern World. The Baptism Family Ministry was revamped, consisting of 7 parish families leading a monthly baptism preparation session with an emphasis on witnessing and living out our baptismal promises.
- Service — We partnered with Catholic Charities to become a POWR (Parishes Organized to Welcome Refugees) site with the goal of welcoming a legal refugee family into our community. Over 100 volunteers have formed into multiple teams to prepare for the pre and post arrival needs of our soon-to-be friends!
- A Prayerful Response — In effort to respond to the current challenges we face, we’ve offered prayer services for Pope Francis’ Share the Journey campaign in support of refugees and immigrants and for Victim-Survivors of Church sexual abuse.
- Saint Michael School — We were thrilled to announce our NEW Upper School for students entering grades 5-8! The new program emphasizes our strong curriculum, our active faith life, our commitment to technology in the hands of students and enrichment opportunities for all interests.

Vibrant Sacramental & Faith Formation Life in 2017-2018!

| 171 Baptisms | 168 First Holy Communions | 175 Confirmations |
| 29 Weddings | 154 Funerals |
| 515 Students at St. Michael School | 1285 Students in Religions Education |
In addition to our charitable giving noted below, our parishioners contributed $213,000 to special collections benefiting the Retired Priests of the Archdiocese, Retired Religious Women, The Society for the Propagation of the Faith, Society of African Missions and Natural Disasters.

**SUMMARY**

- **Total Income** ................................................................. $1,769,000
- **Total Expenses** .............................................................. $1,717,000
- **Net Operating Cash** ....................................................... $ 52,000
- **Capital Improvements** .................................................... $ 233,000
  - Prior year's savings utilized for new boilers ....................... $125,000
  - Prior year's Memorial donations utilized for video & technology upgrades $20,000
  - Knights of Columbus donation for church painting ................. $15,000
- **Net Cash** ......................................................................... $ (21,000)

**INCOME**

- **Offertory** ................................................................. $1,484,000
  - Offertory Commitment Program
  - Holy Days
  - Weekly Collection

- **Religious Education** ..................................................... $111,000
  - Adult Education
  - Faith Formation (Grades 1-10)
  - Youth Ministry

- **Sacramentals** .............................................................. $105,000
  - Baptisms
  - Flowers
  - Funerals
  - Memorial Fund
  - Memorial Masses
  - Spiritual Bouquets
  - Vigil Lights
  - Weddings

- **Other Revenue** .......................................................... $69,000
  - Outreach
  - Special Gifts

This report has been approved by the Parish Finance Council.

**EXPENSES**

- **Pastoral** ................................................................. $98,000
  - Adult Education
  - Community Life
  - Faith Formation (Grades 1-10)
  - Liturgical Supplies
  - RCIA/Christ-Seekers
  - Spiritual Enrichment
  - Youth Ministry
  - Worship

- **Ministerial Support (Compensation)** ............................. $1,036,000
  - Clergy
  - Maintenance Staff
  - Professional Staff
  - Support Staff
  - Disability Benefits
  - Health Benefits
  - Retirement Benefits
  - Social Security

- **Charitable Giving** ....................................................... $94,000
  - Bread and Roses
  - Catholic Charities — Merrimack Valley
  - Communities Together
  - Cor Unum
  - Day Break Shelter
  - Lazarus House Ministries
  - Notre Dame Cristo Rey High School
  - Pregnancy Care Center
  - St. Vincent de Paul Society
  - Scholarship Aid
  - Other Charitable Organizations

- **Facilities** ................................................................. $182,000
  - Equipment
  - Improvements
  - Maintenance
  - Property Insurance
  - Utilities
  - Snow Removal

- **Central Ministry** ....................................................... $75,000
  - Tithe

- **Capital Improvements** ............................................... $233,000
  - New boilers
  - Painting
  - Garage
  - Technology

- **School Support** ........................................................ $70,000

- **Administration** ....................................................... $162,000
  - Household Expenses
  - Office Expenses
  - Missalette
  - Offertory Envelopes
  - Religious Education Books
Saint Michael Parish: Living with purpose...Living with Christ!

We are a people of faith who reverently express our love of God.

We are generous stewards of God's gifts to serve those in need.

Pregnancy Care Center  Blanket Me  St. Vincent de Paul Society  Lazarus House Ministries

We are a welcoming people who recognize Christ in each person we meet.
Dear Friend,

Each year at this time I write to you to seek your financial support for our Parish. I must admit that this year I find it difficult to do so because I know that many of you are frustrated, confused and even angry as you see and hear about reports of your Church that are very, very disappointing concerning clergy abuse and accountability issues about some Bishops of our Church. At the same time our community has been rocked by the gas explosion that has caused great hardships for many of you and brought more frustration and very cold days and nights. I wish that I had an instant solution for all of these challenges. Where do we find hope?

For me, I have to turn to Jesus Christ who has given hope to all through the ages. As a person of faith I, too, live in the hope that Jesus promises. Even in the darkness of these days I place my hope in Jesus to touch our hearts, so that we will be converted and become a new people. I pray that The Lord will raise up those who will help us turn these crises around. I pray for healing and for wisdom. I pray in hope!

For some of you it may be difficult for you to come to Mass because of your feelings about the Church. I encourage you to look beyond us very human priests and to allow Jesus to nourish you with his Word and with his Body and Blood. I encourage you to take a look at this Annual Report to see all the wonderful ways in which our parishioners are serving as Christ’s hands and heart and feet to so many.

As we enter into this month of Thanksgiving, I give thanks to God for your presence in my life, in the life of our parish family. I respectfully ask you to help our parish, now, more than ever, to grow stronger as the Body of Christ here, so that Christ’s light and goodness may dispel the darkness in our Church, our community, our world and bring hope to the hopeless. I humbly ask you to consider your blessings and participate in our Offertory Commitment Program (OCP) which allows us to offer so many opportunities to come together as a community of faith to worship God and share our faith in Jesus Christ with the young and the young at heart, to reach out to the poor, the lonely, the ill and the bereaved. Let us together become a stronger parish....Living with purpose....Living with Christ.

Sincerely yours in Christ,

Rev. Kevin J. Deeley
Pastor

Enclosures

Living with purpose...Living with Christ!
September, 2018

Dear Parishioner,

The new format of the Annual Financial Report illustrates the careful stewardship of the generous support you have provided to Saint Michael Parish.

In an effort to provide complete transparency, sources of revenues and details of expenditures are summarized. In addition to operating within budget, funds have been reserved for current and future capital expenditures to maintain investment in the church property.

Our Parish Pastoral Plan of ‘Disciples in Mission’ continues to be the focus for all we do, and your commitment of support helps to provide the resources for evangelization efforts and service to the poor.

Thank you for your continued support of our parish and your prayerful hope for our Church during the present crisis.

Sincerely,

Rev. Kevin J. Deeley
Pastor

Ellen Guerin
Finance Council Chair-F/Y 2018

Staff Support
Don Marinelli
Mary Alice Rock
Dorothy Varga

Finance Council
Dave Boudreaux
Herbert Lynch
Robert Norbedo
Kevin Sullivan
Saint Michael Parish
North Andover, MA
Parish Annual Financial Report
For the Twelve Months Ended June 30, 2018

Revenue:
- Offertory average is $28,900 per week, 81% is from the Offertory Commitment Program
- Increase in Sacramental donations
- Smaller Religious Education classes

Expenses:
- Savings in staff compensation and benefits
- 8.5% of Offertory Commitment pledges were donated to charitable outreach. In addition, special collections, for example, Natural Disasters, Christmas, Easter etc. totaled $233,000.
- Harsher winter resulted in greater snow removal and heating costs.

Past year Facility Improvements Source of Funding
- Current Year Operating Income $73,000
- Prior Year’s Operating Income $125,000
- Prior Year’s Memorial Donations $20,000
- Knights of Columbus $15,000

Cash, Cash Equivalents and Investments
Parish Operations $18,000
Deferred Accounts 63,000
Temporarily restricted funds 226,000
Permanently restricted funds 152,000
Long Term Investments 1,513,000
Finance Council designated capital improvements 500,000
Finance Council designated future working capital 145,000

Total Cash, cash equivalents and investments $2,617,000
Saint Michael Parish  
North Andover, MA  
School Annual Financial Report  
For the Twelve Months Ended June 30, 2018

Revenue:  
- 524 students attended in the 2017-2018 school year  
- PTO fundraising events exceeded expectations providing the ability to reserve for future operations.  
- Overall successful fundraising and management of certain operating expenses reduced the amount of Parish support needed.

Expense:  
- We continue to remain competitive with our teacher salaries and benefits.  
- Harsher winter resulted in greater heating costs.

Past year Facility Improvement Source of Funding  
Current Year Operating Income $12,000  
Prior Year's Capital Reserve $24,000  
Activities and Technology Savings $27,000

Cash, Cash Equivalents and Investments  
School Operations $129,000  
Deferred Accounts 308,000  
Temporarily restricted funds 258,000  
Permanently restricted funds 439,000  
Long Term Investments 299,000  
Finance Council designated capital improvements 165,000  
Total Cash, cash equivalents and investments $1,598,000
Saint Michael Parish
North Andover, MA
Parish Annual Budget
For the Twelve Months Ended June 30, 2019

Revenue
$1,800,000

Sacramental $84,000
Memorial $22,000
Religious Education $106,000
Other Revenue $63,000
Offertory $1,525,000

Expense
$1,800,000

Capital Improvements $10,000
Pastoral $84,000
Charitable Giving $111,000
Facilities $172,000
Administration $160,000
School Support $80,000

Ministerial Support (Compensation) $1,107,000
Central Ministry Tithe $76,000

Saint Michael Parish
North Andover, MA
School Annual Budget
For the Twelve Months Ended June 30, 2019

Revenue
$3,092,000

Extended Day $165,000
Parish Support $80,000
Annual Fund $30,000
PTO Donations $20,000
Other $57,000
Tuition $2,740,000

Expense
$3,092,000

Capital Improvements $10,000
Miscellaneous $27,000
Administrative & Instructional $168,000
Facilities $212,000
Compensation $2,675,000