



## Notre Dame de la Mer Parish Finance and Progress Report 2022 - 2023

Dear Parishioner,

This week the bulletin contains the annual financial report for fiscal year 2022-2023, that is July 1, 2022 – June 30, 2023. I must say that it was a much better year than 2021 – 2022. Throughout the year we continued to see increases in weekly giving. This is a great trend, and we believe it affirms our suspicion that church attendance is also improving. Also, a wonderful trend that we are seeing is growth in participation in spiritual groups and adult faith formation.

One of the most important responsibilities of parish administration is the sharing of the financial activity of the parish with you. It is always the goal of parish leadership to be transparent when it comes to the finances of this parish. On pages 12 and 13 of this bulletin you will find a report that includes graphics and figures showing the expense and income breakdown for the 202 - 2023 fiscal year, per the operating budget. Please note that this is not a balance sheet discussing all parish assets and liabilities. In addition to the expense and income breakdown you will also find a few other bits of information highlighting the year. This includes sacramental numbers and ministry involvement, Catholic Strong Information, and an important realization, our annual utility costs. Despite our best-efforts utility and energy costs continue to rise but we have done a great job this year keeping those costs down compared to previous years. Thank you for your help and understanding with this aspect of operations.

As you know, stewardship encompasses much more than the generation of revenue. It is that call to each of us to support our parish in all ways possible. Stewardship draws upon the talents, expertise, and hard work of parishioners. Stewardship is not only a way to give back to the parish, it also is the best way to become involved, to meet people, and to feel a part of our Catholic community. I encourage you to make a commitment to be actively involved in the parish through all three of the following: attending and participating in Mass, providing financial support, and offering time and talent as service to the parish community. We have a great number of ministries, both old and new, for you to become involved with. As stated above, this past year we once again witnessed incredibly satisfying growth in a few new ministries and opportunities for spiritual growth.

As always, there are maintenance issues that must be addressed, especially in our ever-aging worship spaces. The projects are staggered and our resources from Operating, Savings, and Catholic Strong are used to address them. This past year we addressed some of the recurring maintenance items that you could expect, HVAC, painting, plumbing and electric. We continue to address water intrusion issues and the roof systems at both St. Ann Church and Assumption Church. Our complete overhaul of the sound systems and replacement of the organs in both St. Ann Church and Assumption Church were completed this year. You surely have noticed a difference!

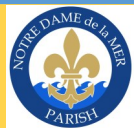
Wildwood Catholic Academy has completed its third year. The school is a mission of our parish. Therefore, it is our responsibility to help it succeed. Enrollment numbers were slightly larger than what was budgeted. This is a positive trend that we continue to see. Many new programs and staff members were able to be added. But that increases the cost to operate. We continue to need your support and prayers to help us make this PreK – 12 entity, the first in the Diocese of Camden, a success. The fourth year (2023-2024) is shaping up to be fantastic.

In addition to the quantitative data listed here, I gratefully acknowledge the generous efforts of hundreds of parish volunteers, who over the past year, have once again contributed thousands of hours to support our parish and its various ministries and activities. Our volunteers play a vital role in helping our parish live its mission and help to keep all of the facets of our extremely active parish running smoothly. I would also like to thank the Parish Council and Parish Finance Committee for all of its guidance.

I hope that you have a chance to look over the report in the bulletin and if you have any questions please don't hesitate to come see me.

In Christ,

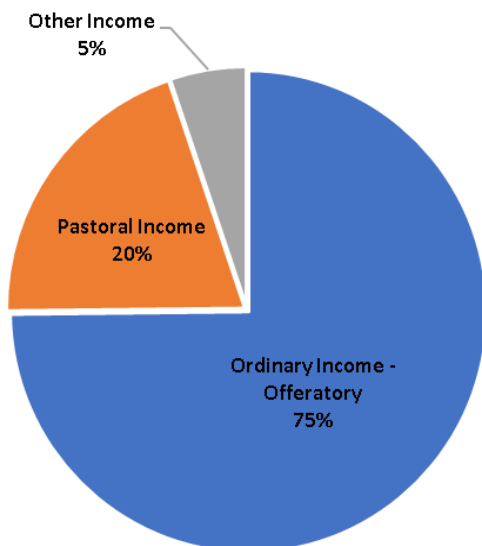
Kevin



# Notre Dame de la Mer Parish

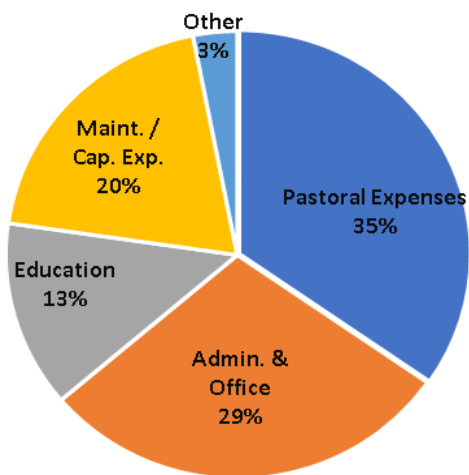
## Finance and Progress Report 2022 - 2023

### Income Breakdown - 7/1/2022 - 6/30/2023



**Ordinary Income - Offeratory:**  
 \$ 1,084,187.79  
**Pastoral Income:**  
 \$ 289,300.87  
**Other Income:**  
 \$ 75,385.03  
  
**Total Income:**  
 \$ 1,448,873.69

### Expense Breakdown - 7/1/2022 - 6/30/2023



**Pastoral Expenses:**  
 \$ 496,990.32  
**Administration & Office:**  
 \$ 417,599.30  
**Education:**  
 \$ 193,621.65  
**Maint. / Capital Expense:**  
 \$ 281,651.86  
**Other:**  
 \$ 44,135.30  
  
**Total Expenses:**  
 \$ 1,433,998.43

**Notes:**

- Pastoral Expenses: Priest salary & benefits, Liturgical Supplies and Printings, Flowers, Music, Activities, Diocesan Assessments
- Admin. & Office: Office Salaries, Supplies, Office Expenses, Benefits & Payroll, Building Insurances
- Education: School Subsidy, Religious Education, Sacramental Preparation, Catholic Star Herald
- Maint. / Capital Expenses: Building Utilities, Custodial, Grounds keeping, General Maintenance, Capital Projects
- Other Expenses: Rectory Expense, Hispanic Ministry, Social Services, Church Universal Remittances
- Ordinary Income: Ordinary Offertory, Electronic Giving, Holy Day Offertory
- Pastoral Income: Candles, Bequests (restricted and unrestricted), Baptisms, Weddings, Funerals, Flowers, Activities, Fundraisers, Miscellaneous Revenue streams
- Other Income: Religious Education Tuition, Social Services, Hispanic Ministry, Church Universal Collections



# Notre Dame de la Mer Parish

## Finance and Progress Report 2022 - 2023

### Check Out Our Numbers:

- 4586 Registered Parishioners
- 1955 Registered Families
- 98 New Families
- 363 students in our schools
- 188 students participated in our Religious Ed. program
- 224 Marriages in our churches
- 71 Baptisms
- 45 First Holy Communion
- 49 Confirmation
- 79 Funerals
- 25 Altar Servers (15 Children, 10 Adults)
- 35 Lectors
- 100 Eucharistic Ministers
- 60 members—Music Ministry
- 150 members—Forever Young
- 9 regularly meeting prayer groups

### Offertory

- 473 families actively using envelopes
- 238 families actively using E-Giving

### Catholic Strong Campaign Projects that have been completed to date:

#### **Parking Lots:**

\$59,500.00

#### **Live Stream Platform & Cameras:**

\$23,533.07

#### **Sound & Organ Overhaul (St. Ann):**

\$159,968.22

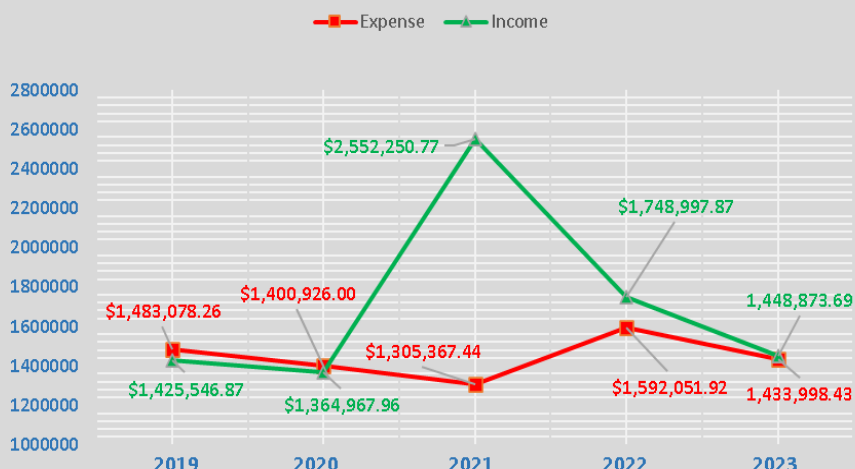
#### **Sound & Organ Overhaul (Assump):**

\$148,140.57

#### **WCA Student Tuition Assistance:**

\$50,000.00

### P & L TREND



\*2021 Income Spike (sale of property), \*2022 elevated income due to PPP booked

### Total Parish Utility Costs:

Electric: \$ 17,689.91

Gas: \$ 38,353.98

Water/Sewer: \$ 7,719.27

Internet/WiFi: \$ 4,051.11

Phone: \$ 6,783.39

Cable: \$ 3,847.81

**Total: \$ 78,445.47**

Includes : All parish buildings and parish office. WCA is not included

### Additional Causes and Collections Supported by NDDL

- Many individual Diocesan Special Collections throughout the year
- Mission Co-Op Collection
- Wildwood Catholic Academy
- Diocesan School Fund
- Pro / Respect-Life ministries
- Lazarus House Ministries, Inc.
- Natural Disaster Relief Funds
- Support to our local Catholic Charities
- House of Charity

### Catholic Strong Campaign:

Total Original Pledged - \$1,116,075

Total Collected to date - \$867,252. **(70% to NDDL is \$615,776.)**

Anticipated Total Collected to be approx. - \$930,852.

**(70% to NDDL would be \$651,596.40)**

### Improvement Projects:

Completed and Ongoing projects July 1, 2022—June 30, 2023:

- \* Various upgrades to parish building HVAC systems...includes boilers, AC condensers, and air handlers
- \* Parish building roof repairs as needed...including structural repairs and gutters/downspouts
- \* Misc. electric and plumbing improvements at all parish buildings throughout the year.
- \* Misc. painting (interior and exterior) at parish buildings throughout year.
- \* Landscaping and associated irrigation improvements \*Brick and Stone repairs exterior buildings