



Notre Dame de la Mer Parish Finance and Progress Report 2017 - 2018

Dear Parishioners,

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.

Our gifts to the parish of TIME, TALENT, and TREASURE are given in gratitude because God has given so much to us. He is at work through us here at Notre Dame de la Mer, as evidenced by your generous contributions and participation in the sacraments, worship services, and outreach programs. It is what makes Notre Dame de la Mer Parish and our schools a beacon of Christ's Light to the local and wider communities that we touch. As we review our many successes, we praise God for His spiritual effects on our lives.

One of the most important responsibilities of parish administration is the sharing of the financial activity of the parish with you. It is the goal of parish leadership to be transparent when it comes to the finances of this parish. In the center of this bulletin you will find a report that includes graphics and figures showing the expense and income breakdown for the 2017 – 2018 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 highlights.

As always, there are maintenance issues that must be addressed, especially in our aging worship spaces. However, we are confident that most of the pressing items have been addressed over the past few years. Some of the issues that still remain will be able to be addressed and remedied through funds that were pledged during our CATHOLIC STRONG Capital Campaign. You will soon begin to see improvement projects within the parish buildings and grounds that will enhance your overall experience, both spiritual and comfort. I do ask for your patience as the approval process for the projects does take some time.

Information about Catholic Strong is provided in the bulletin, weekly. I am sure that you have noticed the gauge changing as the financial information is updated weekly. We are currently over 72% of our parish goal, with over \$967, 000.00 pledged to date. An important piece to this information is that this has been achieved with only 17% participation coming from just over 250 pledges. Imagine where we would be and what the possibilities could be if we had higher participation in this campaign.

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 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.

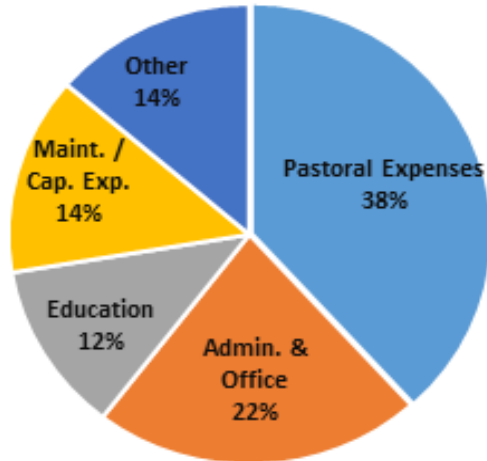
I hope that you have a chance to look over the report in the bulletin and if you have any questions please don't hesitate to come see me.

In Christ,
Kevin



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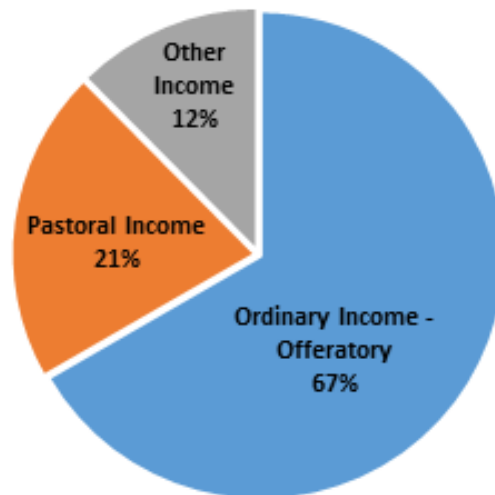
Expense Breakdown - 7/1/2017 - 6/30/2018



Pastoral Expenses:
 \$587,402.83
Administration & Office:
 \$340,063.17
Education:
 \$183,160.58
Maint. / Capital Expense:
 \$213,632.85
Other:
 \$210,538.57

Total Expenses:
 \$1,534,789.00

Income Breakdown - 7/1/2017 - 6/30/2018



Ordinary Income - Offeratory:
 \$1,025,770.04
Pastoral Income:
 \$321,538.63
Other Income:
 \$191,036.24

Total Income:
 \$1,538,344.91

Notes:

Pastoral Expenses: Priests, Liturgical Supplies and Printings, Flowers, Music, Activities, Diocesan Assessment

Education Expenses: School Subsidy, Religious Education, Sacramental Preparation, Catholic Star Herald

Other Expenses: Hispanic Ministry, Rectory Expense, Utilities, 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



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Check Out Our Numbers:

- 4828 Registered Parishioners
- 2120 Registered Families
- 37 New Families
- 395 students in our parish schools
- 190 students participated in our Religious Ed. program
- 12 Marriages in our churches
- 45 Baptisms
- 37 First Holy Communion
- 78 Funerals
- 32 Altar Servers
- 41 Lectors
- 140 Eucharistic Ministers
- 45 members—Music Ministry
- 90 members—Forever Young
- 6 regularly meeting prayer groups

Improvement Projects:

Completed and Ongoing projects July 1, 2017—June 30, 2018:

- Various upgrades to parish building HVAC systems
- Misc. electric and plumbing improvements at both of the school and church properties throughout the year.
- Parish building roof repairs as needed.
- Welcome Centers established and operating in both churches

Future Capitalized Projects associated with Catholic Strong Campaign:

- Creation of Choir Loft at St. Ann and reconfiguration of current area
- Audio and Visual enhancements to Liturgy at both worship sites
- Full roof replacement at Assumption Church
- Resurfacing of church parking lots
- Additional work toward handicap accessibility



Offertory

- 774 families actively using envelopes
- 58 families actively using electronic giving

The use of envelopes and electronic giving help us to accurately plan our budget expenditures. We are especially grateful for all offertory gifts.

Diocesan Special Contributions

16 Diocesan special collections
Mission Co-Op Collection

Parish Special Contributions

Haitian Orphanage (Funds and school supplies)
Wildwood Catholic High School
Cape Trinity Catholic School
Lazarus House Ministries, Inc. (Funds and Food)
Natural Disaster Relief Funds
Support to our local Catholic Charities (Funds)

Notre Dame de la Mer Parish Fundraising Activities Proceeds

Music Ministry Dinner Cabaret, **July 2017: \$3903.62**
(Benefits the Parish)

Car Raffle, **Oct 2017: \$62,985.30**
(Benefits Parish Support of Schools)

Christmas Concert: **Dec. 2017: \$5,824.72**
(Benefits the Parish)

Parish 50/50 : **December 2017: \$2,603.50**
(Benefits Parish Support of Schools)

Annual Lenten Fish Fry **2018: \$1,069.00**
(Benefits the Parish)



STEWARDSHIP

Managing God's Gifts To Us