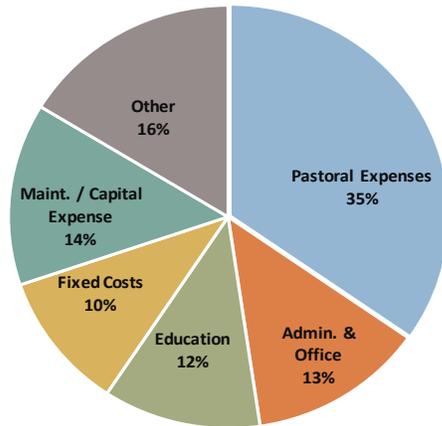




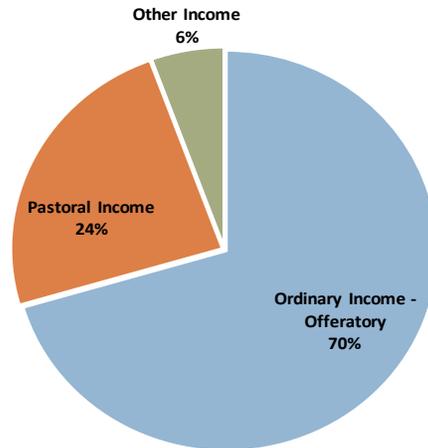
# Notre Dame de la Mer Parish Finance and Progress Report

## Expense Breakdown - 7/1/2015 - 6/30/2016



**Pastoral Expenses:**  
 \$504,148.14  
**Administration & Office:**  
 \$188,701.94  
**Education:**  
 \$169,119.75  
**Fixed Costs:**  
 \$152,550.99  
**Maintenance / Cap. Expense:**  
 \$202,358.53  
**Other:**  
 \$236,724.43  
  
**Total Expenses: \$1,453,603.78**

## Income Breakdown - 7/1/2015 - 6/30/2016



**Ordinary Income - Offeratory:**  
 \$1,005,484.29  
**Pastoral Income:**  
 \$342,125.85  
**Other Income:**  
 \$79,582.81  
  
**Total Income: \$1,427,192.95**

### Notes:

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

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

Other Expenses: Hispanic Ministry, Rectory Expense, Utilities, Social Services, Church Universal Remittances

Ordinary Income: Ordinary Offeratory, Electronic Giving, Holy Day Offeratory

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

### Check Out Our Numbers:

- 4,998 Registered Parishioners
- 2111 Registered Families
- 63 New Families
- 45 Baptisms
- 60 First Holy Communion
- 20 Marriages in our churches
- 49 Funerals
- 471 students in our parish schools
- 215 students in Religious Ed. program
- 28 Altar Servers
- 42 Lectors
- 90 Eucharistic Ministers
- 47 members—Music Ministry
- 56 members—Forever Young

### Improvement Projects:

#### Completed projects:

- Tower at Assumption—repointing and securing of loose blocks
- Light conversion at St. Ann Church—All existing lights converted to LED fixtures and bulbs. New LED light fixtures were installed in some areas.
- Rectory : painting and minor touch ups

#### Ongoing projects:

- Demolition of former Convent and School Trailer
- Investigation of Solar Paneling on all church and school buildings
- Creation of Welcome Centers at both of our Church Buildings
- Creation of Choir Loft at St. Ann and reconfiguration of current area

#### Future Projects:

- Boiler replacement St. Ann Church and Assumption Church
- Roof replacement at Assumption Church



### Offertory

- 492 families actively using envelopes
- 34 families actively using electronic giving (Parish Pay)

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

### Notre Dame de la Mer Parish Fundraising Activities

Parish 50/50 : August 2015: \$526.50  
(Benefits Parish Support of Schools)

Car Raffle: Oct 2015: \$110,436.65  
(Benefits Parish Support of Schools)

Christmas Concert: Dec. 2015: \$5047.63  
(Benefits the Parish)

Annual Lenten Fish Fry: \$1089.25  
(Benefits the Parish)

#### Diocesan Special Contributions

17 individual Diocesan special collections  
Mission Co-Op Collection

#### Parish Special Contributions

Haitian Orphanage (\$\$, school supplies, shoes)  
Year of Mercy (water, tea, cards)  
Wildwood Catholic HS  
Cape Trinity Catholic School  
Lazarus House  
Jonas Relief Fund