



## Notre Dame de la Mer Parish

### Finance and Progress Report 2018 - 2019

Dear Parishioner,

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, prayer groups, and outreach programs. It is what makes Notre Dame de la Mer 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 2018 – 2019 fiscal year, per the operating budget. Please note that this is not a balance sheet discussing all parish assets and liabilities. The discrepancy in income and expense for 2018 – 2019 can be explained by a lack of rental income received from the Early Education Program and also a decrease in ordinary income from what was budgeted. In addition to the expense and income breakdown you will also find a few other bits of information.

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 issues have been addressed over the past few years. Some of the larger issues that still remain will be able to be addressed and remedied through funds that were pledged, but more importantly, collected during our CATHOLIC STRONG Capital Campaign. The projects are staggered and the timing depends on when the pledges are actually received. We have completed the parking lots, and are working on a few of the audio/visual enhancements for liturgy. Additionally, we are working on senior care at the local level through Vitality. This is an exciting venture that I hope is able to be rolled out during the upcoming year.

Our schools are undergoing a strategic change in operation. The consolidation efforts to create a singular PreK – 12 model under streamlined leadership is ongoing. We continue to need your support and prayers to help us make this venture a success for the parents and students in Cape May County that wish to have Catholic education as an option for them.

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.

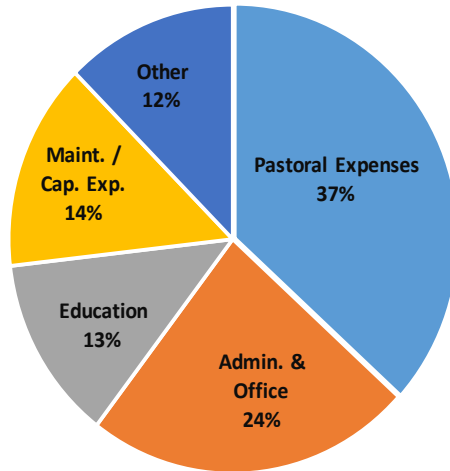
In Christ,

Kevin



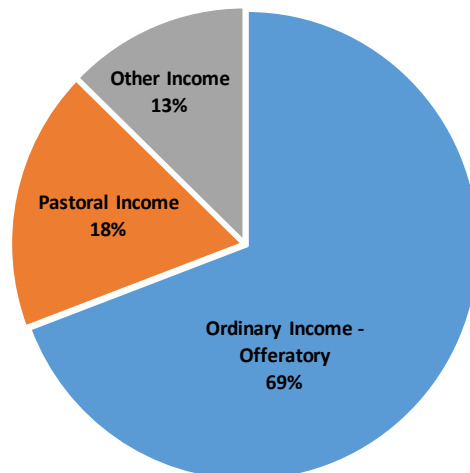
# Notre Dame de la Mer Parish Finance and Progress Report 2018 - 2019

## Expense Breakdown - 7/1/2018 - 6/30/2019



<b>Pastoral Expenses:</b>	<b>\$544,778.21</b>
<b>Administration &amp; Office:</b>	<b>\$350,925.86</b>
<b>Education:</b>	<b>\$189,543.72</b>
<b>Maint. / Capital Expense:</b>	<b>\$213,398.66</b>
<b>Other:</b>	<b>\$184,431.81</b>
<b>Total Expenses:</b>	<b>\$1,483,078.26</b>

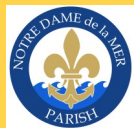
## Income Breakdown - 7/1/2018 - 6/30/2019



<b>Ordinary Income - Offeratory:</b>	<b>\$987,033.34</b>
<b>Pastoral Income:</b>	<b>\$257,145.19</b>
<b>Other Income:</b>	<b>\$181,358.34</b>
<b>Total Income:</b>	<b>\$1,425,536.87</b>

### Notes:

Pastoral Expenses: Priests, 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 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



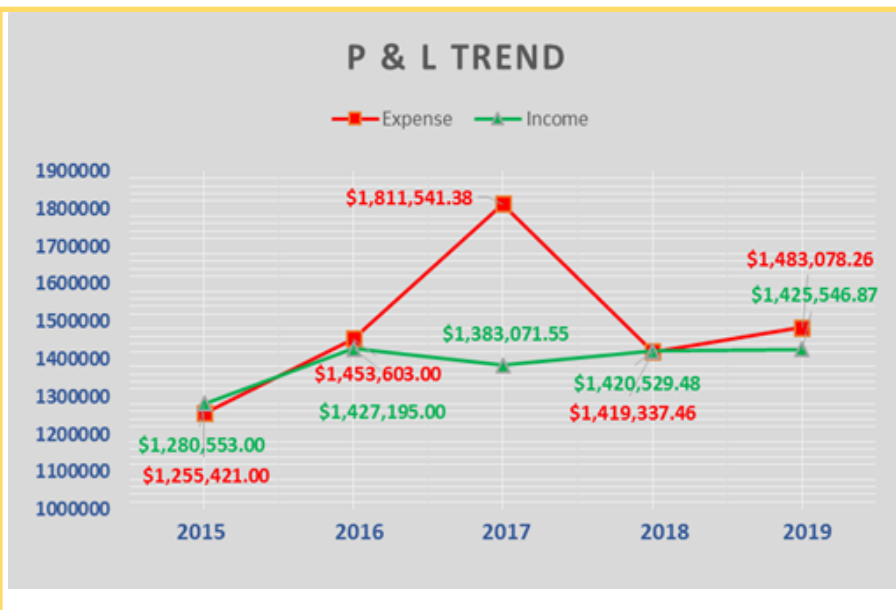
# Notre Dame de la Mer Parish

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### Check Out Our Numbers:

(arrow shows compared to last year)

- 5129 Registered Parishioners ↑
- 2228 Registered Families ↑
- 51 New Families ↑
- 384 students in our schools ↓
- 210 students participated in our Religious Ed. program ↑
- 12 Marriages in our churches =
- 49 Baptisms ↑
- 44 First Holy Communion ↑
- 68 Funerals ↓
- 33 Altar Servers ↑
- 34 Lectors ↓
- 85 Eucharistic Ministers ↓
- 50 members—Music Ministry ↑
- 100+ members—Forever Young ↑
- 7 regularly meeting prayer groups ↑



\*2017 spike in Expense was due to the convent demolition.

#### Total Church Utility Costs:

Electric:	\$19,060.36
Gas:	\$25,625.29
Water/Sewer:	\$7,268.94
WiFi/Phone:	\$2,688.92
Grounds:	\$10,386.17*

\*includes all buildings

#### Other Parish Building

##### Utility Costs

(Total Parish Responsibility)

Electric:	\$13,620.65
Gas:	\$13,133.63
Water/Sewer:	\$3,963.17
WiFi/Phone:	\$6,179.00

### Offertory

- 428 families actively using envelopes
- 79 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.

### Catholic Strong Campaign:

Total Pledge - \$1,116,075 Over 5 years  
**Total Received to Date: approx. \$410,000**

### Diocesan Special Contributions

Many individual Diocesan special collections  
 Mission Co-Op Collection  
 Wildwood Catholic High School  
 Cape Trinity Catholic School  
 Lazarus House Ministries, Inc.  
 Natural Disaster Relief Funds  
 Support to our local Catholic Charities  
 Haitian Orphanage (school supplies)

### Notre Dame de la Mer Parish Fundraising Activities Proceeds

Music Ministry Dinner Cabaret, **July 2018: \$3903.62**  
 (Benefits the Parish)

Car Raffle, **Oct 2018: \$60,400.88**  
 (Benefits Parish Support of Schools)

Christmas Concert: **Dec. 2018: \$4489.62**  
 (Benefits the Parish)

Annual Lenten Fish Fry: **Lent 2019: \$799.00**  
 (Benefits the Parish)