

Notre Dame de la Mer Parish Finance and Progress Report 2021 - 2022

Dear Parishioner,

This week the bulletin contains the annual financial report for fiscal year 2021-2022, that is July 1, 2021 – June 30, 2022. I must say that it was a much better year than 2020 – 2021. Throughout the year we continued to see the weekly giving have increases not only over the past year, but also when comparing to 2019. This is a great trend and we believe it affirms our suspicion that church attendance is also improving.

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 10 and 11 of this bulletin you will find a report that includes graphics and figures showing the expense and income breakdown for the 2021 - 2022 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.

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. This past year we witnessed incredibly satisfying growth in a few new ministries and opportunity for spiritual growth.

As always, there are maintenance issues that must be addressed, especially in our 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 also addressed an issue with the drainage system and subsequent roof damage on the flat roof at St. Ann Church. Our complete overhaul of the sound systems and replacement of the organs in both St. Ann Church and Assumption Church are almost complete. You surely have noticed a difference.

Wildwood Catholic Academy completed its second 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. We established a new school board that will continue to take shape and grow. They join our very involved school finance council in guiding and advising the school leadership team. 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 third year (2022-2023) 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 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.

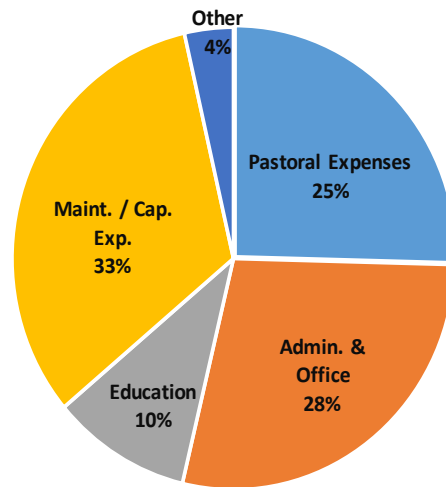
In Christ,

Kevin



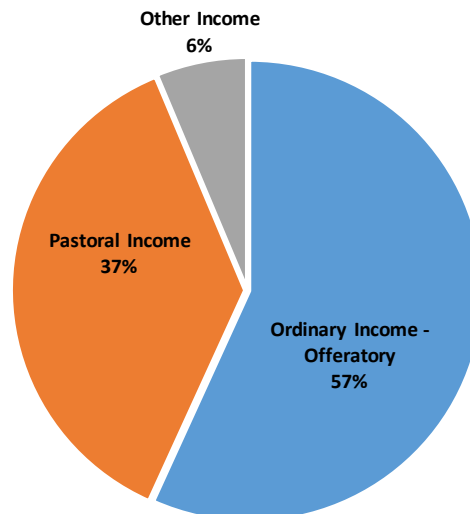
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Expense Breakdown - 7/1/2021 - 6/30/2022



Pastoral Expenses:	\$ 404,683.85
Administration & Office:	\$ 450,439.71
Education:	\$ 161,870.96
Maint. / Capital Expense:	\$ 518,240.19
Other:	\$ 56,817.21
Total Expenses:	\$ 1,592,051.92

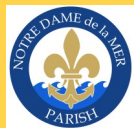
Income Breakdown - 7/1/2021 - 6/30/2022



Ordinary Income - Offeratory:	\$ 992,465.47
Pastoral Income:	\$ 947,013.45
Other Income:	\$ 109,518.95
Total Income:	\$ 1,748,997.87

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 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

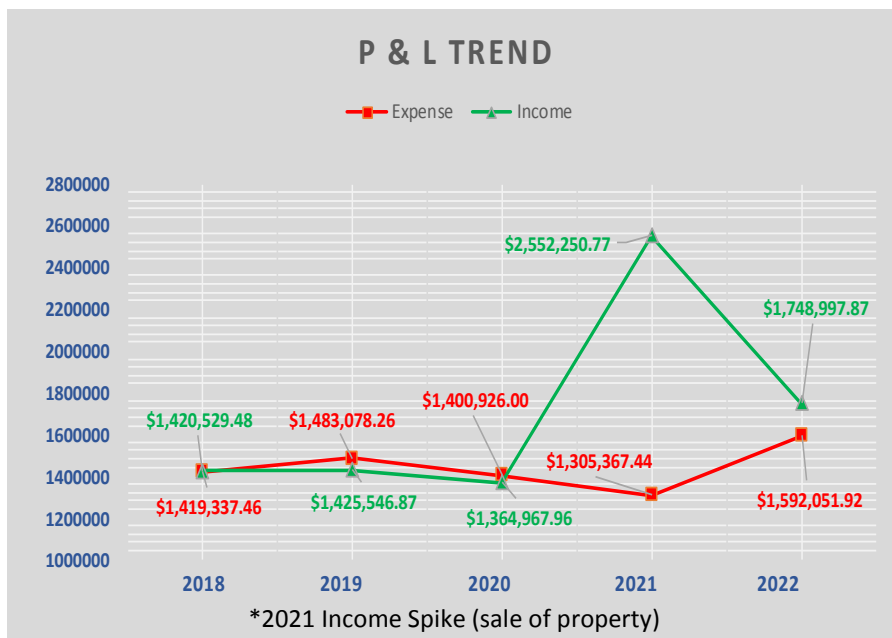


Notre Dame de la Mer Parish

Finance and Progress Report 2021 - 2022

Check Out Our Numbers:

- **4475** Registered Parishioners
- **1921** Registered Families
- **106** New Families
- **351** students in our schools
- **273** students participated in our Religious Ed. program
- **23** Marriages in our churches
- **68** Baptisms
- **61** First Holy Communion
- **71** Confirmation
- **61** Funerals
- **20** Altar Servers (**13 Children, 7 Adults**)
- **33** Lectors
- **100** Eucharistic Ministers
- **60** members—Music Ministry
- **142** members—Forever Young
- **5** regularly meeting prayer groups



Offertory

- **466** families actively using envelopes
- **227** 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

Total Parish Utility Costs:

Electric: \$ 27,942.80

Gas: \$ 44,184.57

Water/Sewer: \$ 10,544.07

Internet/WiFi: \$ 4,797.90

Phone: \$ 8,239.22

Cable: \$ 4,186.72

Total: \$ 99,895.28

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

Additional Causes and Collections Supported by NDDLM

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

Catholic Strong Campaign:

Total Original Pledged - \$1,116,075

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

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

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

Improvement Projects:

Completed and Ongoing projects July 1, 2021—June 30, 2022:

- * 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. New sheetrock installed in multiple areas