

**MALONE CATHOLIC PARISHES
ANNUAL SPIRITUAL LIFE REPORT 2013-2014**

	ND	SH	SJB	SJ
PARISH CENSUS				
Registered Households	1006	147	240	568
Registered Individuals	2975	277	488	1456
Envelope Users	312	70	61	214

SACRAMENTAL LIFE				
Baptisms				
Infants	16	3	3	4
Older Children	3	0	0	0
Adults	1	0	0	0
First Communions	22	3	1	14
Confirmations				
Youth	9	3	5	7
Adults	1	0	1	1
Marriages	9	0	1	1
Sick/Shut-Ins	44	2	8	19
Funerals	53	5	24	24

LITURGICAL MINISTRY				
Altar Servers				
Youth	8	0	3	12
Adult	6	2	1	7
Readers	22	6	6	9
Extr. Ministers of Holy Communion				
For Mass	31	9	11	24
For Hospital/NH/Homebound	44	5	13	28
Choir Members	14	8	0	10

CHRISTIAN FORMATION				
Students in Parish Program	106	6	22	57
Catechists in Parish Program	7	0	2	6
Students at Holy Family School	67	2	0	31

AVERAGE SUNDAY MASS ATTENDANCE				
		Summer	Winter	
4:00pm (Vigil)	SJ	275	275	
7:45am	ND	125	125	
8:30am	SH	100	40	
9:15am	SJ	185	185	
10:30am	SJB	120	120	
11:00am	ND	200	200	

PARISH HISTORY		
	Established	Church Dedicated
Saint Joseph's	June 24, 1867	June 3, 1970
Notre Dame	May 24, 1869	June 13, 1869
Saint Helen's	June 21, 1877	October 2, 1877
Saint John Bosco	August 22, 1935	June 15, 1952
Malone Catholic Parishes	June 23, 2003	---



Malone Catholic Parishes

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**MALONE CATHOLIC PARISHES
ANNUAL FINANCIAL REPORT**

	2012-2013	2013-2014
ORDINARY INCOME		
Notre Dame Assessment	\$140,735.62	\$138,659.03
Saint Helen's Assessment	\$25,711.30	\$25,331.92
Saint John Bosco Assessment	\$29,770.99	\$29,331.73
Saint Joseph's Assessment	\$74,427.49	\$73,329.29
Plate Offerings	\$54,379.70	\$55,104.55
Rental Income	\$6,750.00	\$3,700.00
Borrowed from DLF (Loan)	\$0.00	\$0.00
TOTAL INCOME	\$331,775.10	\$325,456.52

ORDINARY EXPENSES		
Clergy Compensation	\$41,951.10	\$47,025.86
Employee Salaries & Benefits	\$122,028.97	\$94,738.97
Utilities	\$29,596.94	\$31,791.71
Telephone	\$6,096.24	\$6,738.16
Building Expense	\$13,680.37	\$13,444.07
Table Expense	\$7,259.15	\$6,678.35
Insurance	\$5,473.00	\$5,613.00
Liturgy Expense	\$19,649.51	\$24,297.93
Office Expense	\$14,158.60	\$17,003.95
Interest	\$258.49	\$0.00
Social Events	\$2,413.99	\$2,487.55
Other	\$0.00	\$360.00
CHRISTIAN FORMATION	\$55,254.99	\$72,266.98

EXTRAORDINARY EXPENSES		
Capital Repairs	\$0.00	\$0.00
Debt Payments (DLF)	\$8,833.75	\$0.00
Equipment & Furnishings	\$0.00	\$1,389.99
Other	\$5,120.00	\$1,620.00
TOTAL EXPENSES	\$331,775.10	\$325,456.52
SURPLUS/(DEFICIT)	\$0.00	\$0.00

COST SHARING FORMULA		
Notre Dame Parish		52%
Saint Helen's Parish		9.5%
Saint John Bosco Parish		11%
Saint Joseph's Parish		27.5%

**NOTRE DAME PARISH, MALONE, NY
ANNUAL FINANCIAL REPORT**

	2012-2013	2013-2014
ORDINARY INCOME		
Envelopes	\$290,425.92	\$281,307.88
Plate Offerings	\$17,459.04	\$15,043.43
Stole Fees	\$6,270.00	\$4,730.00
Interest	\$9,881.21	\$11,464.72
Fundraising	\$10,815.68	\$16,037.30

CHARITABLE COLLECTIONS INC.	\$40,151.03	\$40,677.00
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EXTRAORDINARY INCOME		
Donations/Bequests	\$1,717.69	\$1,316.30
North Country Catholic	\$1,225.00	\$1,127.00
Withdrawn from DLF (Savings)	\$0.00	\$20,000.00
Borrowed from DLF (Loan)	\$0.00	\$0.00
Extraordinary Recpts (Claims)	\$10,201.05	\$20,052.27
Capital Fund	\$60,292.79	\$0.00
CEMETERY INCOME	\$53,875.78	\$49,524.21
TOTAL INCOME	\$502,315.19	\$461,280.11

ORDINARY EXPENSES		
Employee Salaries & Benefits	\$28,293.76	\$31,762.13
Utilities	\$12,155.11	\$19,147.36
Building Expense	\$4,168.72	\$5,377.92
Insurance	\$4,172.00	\$4,164.00
Liturgy Expense	\$5,580.90	\$3,904.05
Office Expense	\$2,096.71	\$2,062.01
Interest	\$144.60	\$0.00
Diocesan Assessment	\$22,206.00	\$21,210.00
Social Events	\$0.00	\$0.00
Charitable Donations	\$200.00	\$0.00
Other	\$0.00	\$0.00

HOLY FAMILY SCHOOL SUPPORT	\$105,790.70	\$105,998.72
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MCP CONTRIBUTION		
General Assessment	\$112,003.02	\$101,080.20
Christian Formation Assessment	\$28,732.60	\$37,578.83
Plate Offerings	\$17,459.04	\$15,043.43

EXTRAORDINARY EXPENSES		
Other Extraordinary Expense	\$24,922.00	\$0.00
Debt Payments (DLF)	\$25,734.26	\$0.00
Other - Deposited to DLF (Savings)	\$52,545.29	\$0.00
North Country Catholic	\$1,195.00	\$1,127.00

CHARITABLE COLLECTIONS EXP.	\$40,151.03	\$40,677.00
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CEMETERY EXPENSES	\$51,160.23	\$49,068.12
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TOTAL EXPENSES	\$538,710.97	\$438,200.77
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SURPLUS/(DEFICIT)	(\$36,395.78)	\$23,079.34
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**SAINT HELEN'S PARISH, CHASM FALLS, NY
ANNUAL FINANCIAL REPORT**

	2012-2013	2013-2014
ORDINARY INCOME		
Envelopes	\$59,735.50	\$58,138.25
Plate Offerings	\$3,902.60	\$4,528.57
Stole Fees	\$720.00	\$125.00
Interest	\$233.88	\$292.19
Fundraising	\$3,271.20	\$3,952.17
CHARITABLE COLLECTIONS INC.	\$11,242.50	\$11,129.46
EXTRAORDINARY INCOME		
Donations/Bequests	\$1,485.00	\$1,165.00
North Country Catholic	\$315.00	\$278.00
Withdrawn from DLF (Savings)	\$0.00	\$0.00
Borrowed from DLF (Loan)	\$0.00	\$0.00
Extraordinary Recpts. (Claims)	\$1,288.16	\$3,443.62
CEMETERY INCOME	\$12,860.60	\$6,641.80
TOTAL INCOME	\$95,054.44	\$89,694.06
ORDINARY EXPENSES		
Employee Salaries & Benefits	\$0.00	\$0.00
Utilities	\$12,872.93	\$11,876.36
Building Expense	\$3,200.80	\$2,697.37
Insurance	\$6,325.00	\$6,527.00
Liturgy Expense	\$700.32	\$1,036.48
Office Expense	\$936.67	\$823.70
Diocesan Assessment	\$5,531.00	\$5,286.00
Social Events	\$36.63	\$0.00
Charitable Donations	\$200.00	\$0.00
Other	\$0.00	\$0.00
HOLY FAMILY SCHOOL SUPPORT	\$5,880.30	\$5,678.80
MCP CONTRIBUTION		
General Assessment	\$20,462.09	\$18,466.56
Christian Formation Assessment	\$5,249.21	\$6,865.36
Plate Offerings	\$3,902.60	\$4,528.57
EXTRAORDINARY EXPENSES		
Repairs/Renovations	\$2,600.00	\$0.00
Debt Payments (DLF)	\$0.00	\$0.00
Equipment & Furnishings	\$0.00	\$0.00
North Country Catholic	\$321.00	\$278.00
Other	\$0.00	\$3,115.39
CHARITABLE COLLECTIONS EXP.	\$11,242.50	\$11,129.46
CEMETERY EXPENSES	\$9,622.20	\$4,143.43
TOTAL EXPENSES	\$89,083.25	\$82,452.48
SURPLUS/(DEFICIT)	\$5,971.19	\$7,241.58

**SAINT JOHN BOSCO PARISH, MALONE, NY
ANNUAL FINANCIAL REPORT**

	2012-2013	2013-2014
ORDINARY INCOME		
Envelopes	\$42,405.20	\$44,657.07
Plate Offerings	\$6,419.77	\$6,311.31
Stole Fees	\$2,300.00	\$2,525.00
Interest & Rental Income	\$12,595.69	\$12,232.43
Fundraising	\$26,278.94	\$26,142.53
CHARITABLE COLLECTIONS INC.	\$6,945.96	\$7,442.85
EXTRAORDINARY INCOME		
Donations/Bequests	\$1,950.00	\$1,065.00
North Country Catholic	\$280.00	\$255.00
Withdrawn from DLF (Savings)	\$0.00	\$5,000.00
Borrowed from DLF (Loan)	\$0.00	\$0.00
Extraordinary Recpts. (Claims)	\$1,491.57	\$4,489.94
CEMETERY INCOME	\$20,296.20	\$18,877.40
TOTAL INCOME	\$120,963.33	\$128,998.53
ORDINARY EXPENSES		
Employee Salaries & Benefits	\$7,285.44	\$7,785.44
Utilities	\$14,163.40	\$18,674.03
Building Expense	\$4,197.49	\$5,459.66
Insurance	\$4,518.00	\$4,692.00
Liturgy Expense	\$1,620.95	\$1,790.35
Office Expense	\$774.44	\$720.17
Diocesan Assessment	\$7,048.00	\$6,973.00
Social Events	\$0.00	\$0.00
Charitable Donations	\$200.00	\$0.00
Other	\$0.00	\$0.00
HOLY FAMILY SCHOOL SUPPORT	\$13,540.46	\$13,896.86
MCP CONTRIBUTION		
General Assessment	\$23,692.94	\$21,382.36
Christian Formation Assessment	\$6,078.05	\$7,949.37
Plate Offerings	\$6,419.77	\$6,311.31
EXTRAORDINARY EXPENSES		
Capital Repairs	\$0.00	\$0.00
Debt Payments (DLF)	\$0.00	\$0.00
Equipment & Furnishings	\$0.00	\$0.00
North Country Catholic	\$280.00	\$255.00
Other	\$150.00	\$1,152.59
CHARITABLE COLLECTIONS EXP.	\$6,945.96	\$7,442.85
CEMETERY EXPENSES	\$22,149.08	\$20,792.88
TOTAL EXPENSES	\$119,063.98	\$125,277.87
SURPLUS/(DEFICIT)	\$1,899.35	\$3,720.66

**SAINT JOSEPH'S PARISH, MALONE, NY
ANNUAL FINANCIAL REPORT**

	2012-2013	2013-2014
ORDINARY INCOME		
Envelopes	\$198,166.41	\$184,806.08
Plate Offerings	\$26,598.29	\$29,221.24
Stole Fees	\$2,920.00	\$2,420.00
Interest	\$26,203.19	\$31,054.05
Fundraising	\$5,719.84	\$8,481.26
CHARITABLE COLLECTIONS INC.	\$28,044.67	\$28,174.36
EXTRAORDINARY INCOME		
Donations/Bequests	\$1,221.64	\$34,611.71
North Country Catholic	\$783.00	\$821.00
Withdrawn from DLF (Savings)	\$20,000.00	\$50,000.00
Borrowed from DLF (Loan)	\$0.00	\$0.00
Extraordinary Recpts. (Claims)	\$3,728.92	\$9,968.36
CEMETERY INCOME	\$37,566.16	\$42,699.79
TOTAL INCOME	\$350,952.12	\$422,257.85
ORDINARY EXPENSES		
Employee Salaries & Benefits	\$29,322.24	\$32,690.61
Utilities	\$31,824.34	\$35,428.35
Building Expense	\$4,122.15	\$11,446.57
Insurance	\$5,749.00	\$5,927.00
Liturgy Expense	\$4,840.26	\$3,969.69
Office Expense	\$1,372.16	\$1,416.46
Diocesan Assessment	\$14,540.00	\$14,480.00
Social Events	\$0.00	\$0.00
Charitable Donations	\$200.00	\$0.00
Other (Bequest Assessment)	\$0.00	\$2,818.21
HOLY FAMILY SCHOOL SUPPORT	\$91,055.24	\$92,594.82
MCP CONTRIBUTION		
General Assessment	\$59,232.36	\$53,455.87
Christian Formation Assessment	\$15,195.13	\$19,873.42
Plate Offerings	\$26,598.29	\$29,221.24
EXTRAORDINARY EXPENSES		
Capital Repairs	\$0.00	\$0.00
Debt Payments (DLF)	\$0.00	\$0.00
Amount Loaned to DLF	\$0.00	\$30,337.13
North Country Catholic	\$783.00	\$821.00
Other -Bequests/Wills Expenses	\$76.50	\$0.00
CHARITABLE COLLECTIONS EXP.	\$28,044.67	\$28,174.36
CEMETERY EXPENSES	\$44,313.98	\$39,199.70
TOTAL EXPENSES	\$357,269.32	\$401,854.43
SURPLUS/(DEFICIT)	(\$6,317.20)	\$20,403.42