



# ST. ANDRÉ BESSETTE PARISH

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## ANNUAL REPORTS • 2015-2016

### ANNUAL SPIRITUAL LIFE REPORT

	Last Year 2015-2016	1 Year Ago 2014-2015	10 Years Ago 2005-2006
<b>PARISH CENSUS</b>			
Registered Households	1904	1870	2124
Registered Individuals	4611	4979	5206
Envelope Users	619	643	N/A
<b>SACRAMENTAL LIFE</b>			
Baptisms			
Infants	9	7	56
Older Children	3	1	11
Adults	0	2	1
First Holy Communions	31	32	55
Confirmations			
Youth	88	30	58
Adults	2	2	8
Marriages	10	12	32
Sick/Shut-Ins	40	80	68
Funerals	103	120	117
<b>LITURGICAL MINISTRY</b>			
Altar Servers			
Youth	18	21	N/A
Adult	8	10	N/A
Readers	29	29	47
Extr. Ministers of Holy Communion			
For Mass	47	53	72
For Hospital/NH/Homebound	23	24	N/A
Cantors/Choir Members	19	30	N/A
<b>CHRISTIAN FORMATION</b>			
Students in Parish Program	204	159	333
Catechists in Parish Program	16	26	35
Students at Holy Family School	78	79	N/A
<b>MASS ATTENDANCE (Approximate)</b>			
4:00pm at St. Joseph's / Notre Dame	300	325	700 / 550
8:00am at St. John Bosco	200	140	300
9:30am at St. Helen's	150	70	210
11:00am at Notre Dame	200	125	550
Total Sunday Attendance	850	660	

## ANNUAL FINANCIAL REPORT

	Last Year 2015-2016	1 Year Ago 2014-2015	10 Years Ago 2005-2006
<b>Ordinary Income</b>			
Envelopes	\$492,645.48	\$508,801.82	\$586,231.41
Plate	\$52,899.11	\$49,645.07	\$64,183.41
Stole Fees	\$20,505.00	\$11,880.00	\$12,549.47
Interest	\$42,365.36	\$37,655.48	\$60,059.97
Rental Income	\$13,200.00	\$14,225.00	\$6,900.00
Fundraising	\$58,801.78	\$55,256.65	\$21,241.63
Societies	\$3,776.81	\$2,841.74	\$0.00
<b>Charitable Collections Income</b>	\$81,879.40	\$82,491.77	\$105,906.97
<b>Extraordinary Income</b>			
Donations	\$7,078.60	\$6,072.20	\$36,586.14
Bequests	\$5,000.00	\$2,000.00	\$34,577.80
North Country Catholic Subscriptions	\$1,998.00	\$2,169.00	\$2,790.00
Withdrawn from DLF (Savings)	\$270,000.00	\$50,000.00	\$108,850.14
Other (Sales, Claims, Rebates)	\$56,920.49	\$98,616.31	\$10,000.00
Financial Campaign	\$0.00	\$0.00	\$34,146.32
Borrowed from DLF (Loan)	\$0.00	\$0.00	\$0.00
<b>Cemeteries Income</b>	\$127,185.00	\$123,118.47	\$118,237.09
<b>TOTAL INCOME</b>	<b>\$1,234,255.03</b>	<b>\$1,044,773.51</b>	<b>\$1,202,260.35</b>
<b>Ordinary Expenses</b>			
Clergy Compensation	\$49,430.19	\$48,055.13	\$87,637.89
Employee Salaries and Benefits	\$215,298.02	\$188,987.43	\$181,642.57
Utilities	\$47,220.41	\$81,894.54	\$73,477.29
Telephone	\$8,664.75	\$7,553.19	\$5,156.74
Buildings Expense	\$36,265.94	\$40,614.95	\$21,855.09
Table Expense	\$8,051.96	\$7,373.57	\$7,803.41
Insurance	\$29,274.96	\$27,796.00	\$19,265.50
Liturgy Expense	\$38,280.83	\$43,513.28	\$42,569.39
Office Expense	\$18,647.06	\$26,407.72	\$19,796.72
Interest	\$0.00	\$0.00	\$0.00
Diocesan Assessment	\$44,197.00	\$46,389.00	\$30,993.21
Social Events	\$1,045.85	\$6,004.10	\$7,745.48
Charitable Donations	\$152.97	\$1,725.00	\$918.25
Societies	\$2,137.00	\$2,130.32	\$0.00
Other	\$0.00	\$0.00	\$3,336.36
<b>Christian Formation</b>			
Employee Salaries and Benefits	\$48,328.18	\$46,652.94	\$76,989.57
Programs and Supplies	\$21,276.62	\$10,976.07	\$5,268.99
<b>Holy Family School Support</b>	\$222,181.00	\$219,981.40	\$205,412.36
<b>Extraordinary Expenses</b>			
Capital Repairs	\$12,324.03	\$12,921.78	\$83,058.96
Equipment and Furnishings	\$0.00	\$470.00	\$1,751.99
North Country Catholic Subscriptions	\$3,618.00	\$3,922.00	\$2,950.00
Deposits to DLF (Savings)	\$0.00	\$71,481.43	\$31,811.58
Payments to DLF (Debt)	\$0.00	\$0.00	\$78,550.08
Other	\$237,227.23	\$6,207.54	\$475.00
<b>Charitable Collections Expenses</b>	\$81,879.40	\$82,491.77	\$105,906.97
<b>Cemeteries Expenses</b>	\$142,408.92	\$111,129.68	\$114,560.96
<b>TOTAL EXPENSES</b>	<b>\$1,267,883.32</b>	<b>\$1,094,678.84</b>	<b>\$1,208,634.36</b>
<b>BALANCE: Surplus/(Deficit)</b>	<b>(\$33,628.29)</b>	<b>(\$49,905.33)</b>	<b>(\$6,374.01)</b>

## • NOTES ON THE SPIRITUAL LIFE REPORT

### **Confirmations—Youth**

The notable increase in the spring of 2016 was due to the lowering of the age of Confirmation in the parish (reduced from 10<sup>th</sup> grade to 7<sup>th</sup> grade); for this year only, we confirmed classes in 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, and 10<sup>th</sup> grades.

## • NOTES ON THE FINANCIAL REPORT

### **Ordinary Income—Stole Fees**

The increase is due to a policy change, whereby the fees and stipends for musicians and cantors at Funeral Masses are now handled by the parish office rather than by funeral directors.

### **Extraordinary Income—Withdrawn from DLF (Savings)**

The significant increase was due to costs related to the purchase and demolition of the former Malone Adult Center (\$200,000); the remainder (\$70,000) was withdrawn in order to meet ordinary expenses—reflecting a long trend of increasing deficit spending.

### **Extraordinary Income—Other**

The 2014-2015 figure was unusually high due to the sale of some stock owned by the parish (\$71,481.43) that was then deposited in the DLF (Savings); the 2015-2016 figure includes a transfer of funds (\$31,100) from the five parish cemeteries toward the purchase of a new pickup truck.

### **Ordinary Expenses—Employee Salaries and Benefits**

A large portion of this increase (\$15,744.35) is due to a change in accounting, now listing janitorial services for the cleaning of the churches here rather than under Buildings Expense.

### **Ordinary Expenses—Utilities**

This decrease was due to the combination of a very mild winter and the switch from propane to natural gas for the heating of Notre Dame Church.

### **Ordinary Expenses—Office Expense**

The 2014-2015 figure was unusually high due to the purchase of several new computers.

### **Christian Formation—Employee Salaries and Benefits**

This figure reflects a temporary decrease in salary for the Director of Christian Formation (due to maternity leave) and the addition of the stipends and living costs of the five Frassati House Missionaries (\$25,123.17).

### **Christian Formation—Programs and Supplies**

This increase reflects new programs and supplies associated with the Frassati House apostolate.

### **Ordinary Expenses—Charitable Donations**

This figure does not include charitable donations funded by the St. Vincent de Paul Thrift Store, all the proceeds of which (after basic expenses) are used for charitable works in the name of St. André's Parish, such as support of our Good Samaritan food pantry, emergency shelter provided through the Beacon Fund, vouchers for food/gas/prescription medication, scholarships for youth programs like summer camp and scouting, and national and international disaster relief, totaling \$26,280 in 2015-2016.

### **Extraordinary Expenses—Other**

Most significant in this category is the purchase of the former Malone Adult Center (\$50,000.00), the asbestos abatement (\$132,638.00) and demolition (\$8,666.40) of that building, and other related expenses (\$9,612.81), totaling \$200,917.21. Also included in this figure is the purchase of a new parish pickup truck (\$33,325).

### **Cemetery Expenses**

The increase was due to the purchase of a new pickup truck (see above: Extraordinary Income—Other).

**Not reflected in the report:** As of June 30, 2016, St. André's Parish had a total of \$422,163.45 remaining in "savings" in the Deposit and Loan Fund (DLF) of the Diocese of Ogdensburg.