



# ST. ANDRÉ BESSETTE PARISH

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## ANNUAL REPORTS • 2016-2017

### ANNUAL SPIRITUAL LIFE REPORT

	Last Year 2016-2017	1 Year Ago 2015-2016	7 Years Ago 2009-2010
<b>PARISH CENSUS</b>			
Registered Households	1,862	1,904	2,117
Registered Individuals	4,017	4,611	5,562
Envelope Users	612	619	873
<b>SACRAMENTAL LIFE</b>			
Baptisms			
Infants	10	9	42
Older Children	6	3	0
Adults	0	0	3
First Holy Communions	22	31	55
Confirmations			
Youth	32	88	51
Adults	0	2	8
Marriages	8	10	23
Sick/Shut-Ins	31	40	75
Funerals	111	103	104
<b>LITURGICAL MINISTRY</b>			
Altar Servers			
Youth	17	19	53
Adult	12	8	19
Readers	29	29	41
Extr. Ministers of Holy Communion			
For Mass	55	47	77
For Hospital/NH/Homebound	13	23	30
Cantors/Choir Members	23	22	33
<b>CHRISTIAN FORMATION</b>			
Students in Parish Program	158	204	300
Catechists in Parish Program	14	16	27
Students at Holy Family School	52	78	80
<b>MASS ATTENDANCE (Average)</b>			
	<b>Summer 2016</b>	<b>Winter 2017</b>	<b>Seating Capacity</b>
4:00pm at St. Joseph's / Notre Dame	219	230	700 / 550
8:00am at St. John Bosco	181	132	300
9:30am at St. Helen's	104	71	210
11:00am at Notre Dame	195	185	550
Total Sunday Attendance	699	618	

## ANNUAL FINANCIAL REPORT

	<b>Last Year 2016-2017</b>	<b>1 Year Ago 2015-2016</b>	<b>7 Years Ago 2009-2010</b>
<b>Ordinary Income</b>			
Envelopes	\$464,387.20	\$492,645.48	\$659,684.51
Plate	\$56,960.62	\$52,899.11	\$47,224.41
Stole Fees	\$20,438.00	\$20,505.00	\$10,410.00
Interest	\$40,999.10	\$42,365.36	\$37,590.56
Rental Income	\$10,500.00	\$13,200.00	\$6,950.00
Fundraising	\$65,938.05	\$58,801.78	\$60,456.06
Societies	\$5,177.49	\$3,776.81	\$0.00
<b>Charitable Collections Income</b>	\$78,088.66	\$81,879.40	\$75,613.55
<b>Extraordinary Income</b>			
Donations & Bequests	\$19,965.58	\$12,078.60	\$387,756.87
North Country Catholic Subscriptions	\$1,891.00	\$1,998.00	\$3,002.00
Withdrawn from DLF (Savings)	\$180,000.00	\$270,000.00	\$28,822.00
Other (Sales, Claims, Rebates)	\$37,063.45	\$56,920.49	\$40,668.29
Financial Campaign	\$0.00	\$0.00	\$0.00
Borrowed from DLF (Loan)	\$0.00	\$0.00	\$17,600.00
<b>Cemeteries Income</b>	\$143,844.78	\$127,185.00	\$136,458.28
<b>TOTAL INCOME</b>	<b>\$1,125,253.93</b>	<b>\$1,234,255.03</b>	<b>\$1,512,236.63</b>
<b>Ordinary Expenses</b>			
Clergy Compensation	\$50,777.02	\$49,430.19	\$43,062.80
Employee Salaries and Benefits	\$252,119.23	\$215,298.02	\$211,961.72
Utilities	\$54,905.78	\$47,220.41	\$76,093.88
Telephone	\$8,137.60	\$8,664.75	\$5,033.32
Buildings Expense	\$42,530.27	\$36,265.94	\$29,535.55
Table Expense	\$7,131.61	\$8,051.96	\$6,556.42
Insurance	\$31,397.04	\$29,274.96	\$24,648.00
Liturgy Expense	\$37,018.47	\$38,280.83	\$21,262.28
Office Expense	\$20,324.57	\$18,647.06	\$35,588.26
Interest	\$0.00	\$0.00	\$994.34
Diocesan Assessment	\$42,907.99	\$44,197.00	\$78,218.84
Social Events	\$6,284.45	\$1,045.85	\$11,232.16
Charitable Donations	\$75.00	\$152.97	\$925.00
Societies	\$2,045.00	\$2,137.00	\$0.00
Other	\$0.00	\$0.00	\$2,534.30
<b>Christian Formation</b>			
Employee Salaries and Benefits	\$38,777.74	\$48,328.18	\$64,141.07
Programs and Supplies	\$6,347.49	\$21,276.62	19,142.06
<b>Holy Family School Support</b>	\$224,404.00	\$222,181.00	\$210,860.37
<b>Extraordinary Expenses</b>			
Capital Repairs	\$4,284.00	\$12,324.03	\$140,997.84
Equipment and Furnishings	\$0.00	\$0.00	\$10,303.00
North Country Catholic Subscriptions	\$3,592.00	\$3,618.00	\$3,015.00
Deposits to DLF (Savings)	\$13,725.00	\$0.00	\$0.00
Payments to DLF (Debt)	\$0.00	\$0.00	\$34,068.63
Other	\$36,611.17	\$237,227.23	\$319,172.93
<b>Charitable Collections Expenses</b>	\$78,088.66	\$81,879.40	\$75,613.55
<b>Cemeteries Expenses</b>	\$153,641.32	\$142,408.92	\$116,210.16
<b>TOTAL EXPENSES</b>	<b>\$1,115,125.41</b>	<b>\$1,267,883.32</b>	<b>\$1,541,171.48</b>
<b>BALANCE: Surplus/(Deficit)</b>	<b>\$10,128.52</b>	<b>(\$33,628.29)</b>	<b>(\$28,934.95)</b>