

Annual Report FY'2017

St. Patrick Parish, Falmouth, MA

From the Pastor:

This has been quite a year. Father Cambra has been assigned to Seekonk. Father Wallace is in our thoughts and prayers as his health declines. As long anticipated, we have become a one-priest parish. We are relying more heavily on our ordained deacons and on the increased participation of parishioners.

Due in large part to the monthly consultations of the Parish Pastoral Council, we have upgraded our liturgical music program; made facilities even more hospitable to persons with disabilities; introduced "greeters" at weekend Masses; reorganized our Adult Bible Study; initiated a revitalization of our St. Vincent de Paul Society; increased the number of altar servers; introduced spiritual formation for parents seeking the Sacrament of Baptism; revamped our web site; and provided the convenience of E-Giving. A newly-formed group has introduced a wide range of social and spiritual opportunities. We have gradually tweaked our worship space to be more conducive to the celebration of the Church's liturgy and adjusted the details of the liturgy to be more in line with church directives. We have taken an opinion poll of parishioners and are addressing the observations offered. (Surprisingly, the poll revealed that, even in winter, more than 25% of our worshippers come from other parishes). We offer our facilities for the daily meetings of a Twelve Step group and weekly English tutoring classes for adults. We have enthusiastically embraced the diocesan "Rebuilding in Faith and Hope" initiative. There's a lot going on.

I call this a "Sacrament-based parish". On a summer weekend, it is not unusual to provide Holy Mass for more than a thousand worshippers. We have extensive outreach to the sick and the homebound. Our ministry to couples seeking the Sacrament of Holy Matrimony continues all year. An account of parish sacrament registers is included herein.

Our "Achilles heel" is, as always, finances. You can review the details in the enclosed Parish Finance Council report. The everyday operation of this parish, even with extensive budget cuts, costs far more than most people would ever imagine. In addition, we still have significant debts owed to the Diocese that, in justice, must be serviced. On the bright side, we have been able to meet our diocesan assessment and parishioner contributions to the 2017 Diocesan Catholic Charities Appeal set a record.

Sometimes it seems we can never get ahead financially. It can become discouraging. This year, however, there is light at the end of the tunnel. The Diocese of Fall River has restructured in such a way as to provide more concrete guidance in pastoral ministry and finances. There are now resource personnel, experts in these fields, available to all parishes.

Please continue to be as generous as possible in the weekly collections and in the important Parish Annual Collection. Also, please consider the parish in your wills and bequests. Together, with the help of the Holy Spirit, we can do this.

Father Tim Goldrick, Pastor

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Annual Report of the Parish Finance Council

Fiscal Year ended June 30, 2017

Fiscal year 2017 was a difficult year for the parish financially. Policy shifts by the Diocese required a much stricter attention to our outstanding debt principle and interest payments as well as payment of the newly introduced annual assessment for the operation of our Diocesan headquarters. (Our assessment this year was 11% of all ordinary income.) The rapidity of change in long-standing diocesan custom was somewhat unanticipated, but still inevitable. We had, fortunately, already been cutting operating expenses over the past five years, but now it became necessary to react quickly to the sudden drop in the parish's available revenue and make due with approximately \$40,000 less. In order to address the revenue shortfall, it was imperative for us to reduce operational expenses quickly and drastically and to reevaluate business practices in order to stabilize finances. Among the immediate changes, for example, we reduced salaried staff, curtailed the outsourcing of maintenance work and landscaping (any parishioner willing to help with weeding would be most welcome), reduced household expenses, reduced energy costs, and terminated the standing order for cut flower arrangements in the sanctuary. There were many more cost-cutting measures. For now, it would be best to describe our position as a bit more stable. This financial situation is not in the best long term interest of the parish or of the Diocese,



we do have some time to develop a plan going forward; more on that later. The Pastor and the Finance Council recognize and appreciate the unwavering weekly contributions of the Faithful and the willingness to accept the inconvenience of significant budget cuts, without which we would not have been able to function as expected.

St Patrick Church

Despite financial challenges, several significant projects have been undertaken over the past few years. The leaking roofs of the church and rectory were replaced. The interior of the church was painted. Interior church lighting was upgraded and made more energy efficient. A grand piano was donated for the enhancement of sacred music. The church parking lot was repaired. The church heating and air conditioning systems were repaired. Major plumbing leaks in both the church and the rectory were repaired. Water-damaged walls in the living quarters were repainted. Using what we already had, we were able to create more functional spaces for our administration offices and even to add the first-ever parish cemetery office. The garage was repaired. A hydrangea hedge was planted improving the streetscape. Fence panels were added to emphasize the main entrance to the parking lot. And finally, a rose garden dedicate to the Blessed Mother is on the drawing board.

St. Thomas Chapel

In the past five years, the leaking roof at our rustic “little chapel by the sea” was replaced. Interior and exterior mold was removed. We replaced the antiquated fire alarm system. Some off-street parking was created by setting back the picket fences. Backlighting was installed to highlight the beautiful stained glass windows, and the pews are painted. The Chapel is one of the most popular venues for weddings in Falmouth. It remains open all day for private prayer before the Blessed Sacrament and we are able to provide a very well-attended Sunday Mass (thanks to Father Jack Andrews). Reducing the summer schedule this year by combining two Sunday Masses necessarily impacted convenience. It is unavoidable given the shortage of clergy. There are no plans to close the Chapel! In general, we are satisfied with the overall state of the facilities at both church and chapel. All of this was due to the generous donations of parishioners and summer guests.

Future Projects and Needs:

It would be easy to dwell on the negative but working together we continue to push forward projects that are needed. At St. Patrick Church, the “to-do” list consists of repair of the steeple exterior surface, re-carpeting the church aisles, replacing the tile flooring in the lobbies, replacing the aging interior sound system, and giving attention to the bell system in the steeple (destroyed by lightning strikes some time ago). At St. Thomas Chapel, the exterior trim is in need of repainting and the fiberglass steeple needs cleaning.

Financial Overview:

Financial stability has been a difficult target to reach. The parish must additionally pay the Diocese over \$40,000 a year for the assessment. A parish assessment has been in existence in other parts of the country for years but is new to our Diocese of Fall River. Even though we routinely dedicate second collections to paying monies owed the diocese, it does little to service our debt or meet the accruing interest. Our operating expenses, even with the cutbacks already undertaken, are significant and when you subtract the monies we are morally obliged to repay the Diocese, there is little room to pay our bills let alone make improvements. The revenue from weekly collections brings in \$300,000 annually and the ordinary expenses consume all of that. To this end, we have suggested a debt reduction effort to the Diocese which we will formalize in the coming months. We will keep you informed. We must break this downward financial spiral – and we will!

The Financial Report

The report that follows accounts the parish income and expenses. For the sake of brevity, we have collapsed the specific expenditures into similar categories. Categories include those items used by the rectory, religious education, church, chapel, and diocese. The parish cemetery is a separate entity.

FY 2018 Budget:

The 2018 budget was prepared using conservative revenue estimates and is largely consistent with the expenditures made during FY17 recently completed. Expenses were held at their tight FY ‘17 levels. It is always difficult to anticipate future expenses but given strict attention to our financial obligations, we hope and expect to stay on budget.

Summary:

The Finance Council is satisfied with the financial results of fiscal year 2017 in light of the difficult economic conditions we experienced this past year. We are counting on the generosity of our parishioners to continue to carry us through these times.

John Cabral

Rev. Raymond Cambra

Fran DeYoung

Jack Driscoll

Frank Geishecker

Rev. Tim Goldrick

Dr. Alex Heard

Atty. Rocco Maffei

Richard Prior

Mary Vanderlaske

A special word of thanks to the two members of the Finance Council who have worked for years in these matters and have now relocated; Mary Vanderlaske and Fr. Cambra

Annual Report of Religious Education Coordinator

This spring, we completed another busy and rewarding year of religious education. Demographically, the numbers of children of school age in our neighborhoods have fallen drastically. Although our sacramental numbers were consequently low (with seven Confirmations and eight First Communions), the quality of preparation was terrific, as was the cooperation from our families. We project that both of these sacramental numbers will increase by at least 50% in the coming year.

Our first graders were the largest class of the past year (15). 60% of our first graders belong to newly-enrolled families, meaning they did not have an older sibling already in our program. This indicates that word of mouth is positive, and that our relationship with neighboring Mullen Hall Elementary School remains a tremendous benefit to our parish. Across grades 1-4, seven new families joined the program. Additionally, since 2014, seven older students have been baptized into the Church. Five others have been able to receive First Communion beyond the conventional second grade year.

We continue to be challenged by a sinking levels of interest and participation among our middle school aged youth. None of the classes in grades 5-7 numbered in double digits. Many regular attendees from elementary school years drop out to pursue various extracurricular activities. This problem is not new, but it worsens every year. It is, and will likely remain, our biggest challenge in forming the children in our Catholic Faith.

Our Confirmation program had another exemplary year, thanks in large part to the devotion of two married couples who each took on half of the two-tiered formation program. Their immense level of investment in our Confirmation candidates will bear fruit for many years to come. Unfortunately, we've lost the Vanderlaske Family to military relocation.

Thinning volunteer staff is another major challenge for the parish. At the end of the 2016-17 academic year, there were five adult catechists teaching in grades 1-7 (and four teaching Confirmation 1 & 2). This results in challenging student/teacher ratios, which sometimes can be as high as 30:1 on Monday afternoons. Moving forward, we will need to be more creative in addressing these issues by greater distribution of class times throughout the week, recruiting more catechists, and relying more upon adult volunteers in non-teaching, class time-only capacities. We remain very grateful to all our volunteer catechists -- Jurek Blusztajn, Ellen Driscoll, Alex & Karen Heard, Erin Mancinelli, Julie Matthews, and Jonathan Zepeda -- and we encourage parishioners to consider volunteering in our Religious Education Program. The future depends on you.

The gift of faith is alive and well among the youth of our parish. Not only are our students well prepared, but they give of their time and talent both within and outside of the parish. We remain committed to nurturing, year after year, the seeds of faith among the youth of Falmouth.

John Cabral, Religious Education Coordinator

Statistics

Our parishioner opinion poll indicates most parishioners are unaware of the many activities that go on in the parish year-round or of the parish community's strengths and weaknesses. The communication of information is vital. The following is presented by way of information. During the fiscal year just ended on June 30, St Patrick's Parish recorded:

Baptisms	24	Marriages	24
First Communions	8	Anointing of the Sick	114
Confirmations	9	Funerals	87

We also provide graveside services at our own St. Joseph Cemetery and at the National Cemetery for those whose Funeral Masses were held elsewhere. We celebrate Mass monthly at two large nursing homes (Royal and Atria) and bring Holy Communion weekly.

Our weekend Mass attendance during this period varied from a high of 13,456 in July of 2016 to a low of 6,532 in January of 2017. The biannual head-count underscores the challenges of seasonal attendance with its reduced income at the very time when expenses are highest. It's not an unusual situation on Cape Cod, but it does require the strictest attention to expenditures in order to get through the "lean months".

Annual Financial Report - St. Patrick Parish
Fiscal Year 2017
and Budget for FY18

Position as of
June 30, 2017

Cash

Checking Account	\$7,227.40
Reserve Account	\$16,224.86
TOTAL CHECKING AND SAVINGS	\$23,452.26

Outstanding Obligations

Debt to Diocese	\$804,791.91
Medical, Liability, Pension Outstanding	\$272,628.14
TOTAL	\$1,077,420.05

INCOME/EXPENSES

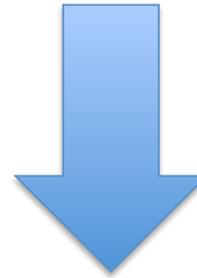
July 1, 2016
through
June 30, 2017

BUDGET

July 1, 2017
through
June 30, 2018

Income

First Collections	\$232,189.34
Second Collections	\$72,566.00
Special Collections (Diocesan)	\$116,850.00
Annual	\$28,400.00
Subtotal	\$450,005.34
Flower Donations	\$4,234.54
Weekly Bulletin Income	\$4,000.00
Weddings/Funerals	\$23,940.00
Reimbursed Salary Payments	\$21,599.76
Miscellaneous	\$29,978.08
Total Income	\$533,757.72



Expenses

Personnel Expenses (includes payroll taxes)	\$211,379.26	\$200,000.00
Pension Payments		\$6,000.00
Utilities	\$47,587.66	\$45,000.00
Office Expenses	\$21,773.65	\$17,500.00
Household Expense	\$18,592.23	\$14,000.00
Buildings and Grounds	\$21,168.62	\$20,000.00
Liturgy and Music Expenses	\$20,508.59	\$20,000.00
Diocesan Assessment/Debt Service	\$40,321.00	\$39,917.00
Insurance	\$1,206.00	\$1,500.00
Youth Ministry/Social Work (other than payroll)	\$1,886.03	\$2,000.00
Transportation / Fuel	\$231.23	\$250.00
Bank Charges	\$72.66	\$75.00
Special Collections (breakdown below)	\$116,850.00	
Miscellaneous	\$25,730.95	\$20,000.00
Total Expenses	\$527,307.88	\$386,242.00
Income Over / (Under) Expenses	\$6,449.84	

Special Collections that do not stay in the parish

Peter's Pence	\$3,011.00	Catholic Relief Services	\$1,452.00
Mission Co-Op	\$7,786.00	Diocesan Easter	\$3,209.00
Catholic University	\$1,503.00	Retired Religious	\$22,684.00
Propagation of the Faith	\$1,872.00	Good Friday/Church Eastern Europe	\$576.00
Black/Indian Missions	\$1,342.00	Evangelization	\$884.00
Catholic Charities	\$74,665.00*	National Shrine	\$1,252.00
Ecclesiastical Students	\$1,617.00	Louisiana Emergency Collection	\$991.00
Latin America	\$2,757.00		
Catholic Communications	\$1,321.00		

*includes funds sent direct to headquarters