

SAINT ANDREW PARISH

A member of the Catholic Community of Billerica

ANNUAL FINANCIAL REPORT
FISCAL YEAR 2018
(JULY 1 2017 – JUNE 30 2018)



Please visit our Website:
billericacatholic.org

45 Talbot Avenue N. Billerica, Massachusetts 01862

978-663-3624

BE DISCIPLES, PROCLAIM THE FAITH, MAKE A DIFFERENCE!

MEMORIAL GIFTS, BEQUESTS, AND SACRAMENTAL OFFERINGS

Memorial gifts, bequests, and sacramental offerings are another significant source of revenue for the parish. During fiscal year 2017-2018, we received \$18,710.25, an increase of \$4,015.25 from the prior year. We are most grateful to those who remember the parish through their estate as well as to those who donate to the parish in memory of their loved ones.

CATHOLIC APPEAL REBATE

The Catholic Appeal unites the faithful of the Archdiocese of Boston to promote the work of the Church. This work is accomplished through more than 50 ministries, called Central Ministries, at work in our Archdiocese. These ministries enrich parish life and also strengthen families, educate and inspire future generations.

The Catholic Appeal collection is significant for the Archdiocese of Boston as well as St. Andrew. Each parish receives a rebate for paid pledges over its assessment. During fiscal year 2017-2018, we received \$4,716.76. Thank you for your continued generosity to this important collection.

RELIGIOUS EDUCATION

The Catholic Community of Billerica began collaborative Religious Education in the fall of 2015. Our goal is to create an environment in which our children can fall in love with Jesus, and in which their parents and guardians can be transformed into followers of Jesus with a growing desire to attend Mass.

The same content is presented at different times, on different days, allowing families the flexibility to attend classes at the location that best fits their schedule. Tuition for Religious Education is paid to the church they are registered in. The costs of the Religious Education program are shared by the three parishes in the collaborative on a per student basis.



Our program continues to thrive. In 2017-2018 over 125 children received their First Holy Communion and over 125 young adults received their Confirmation in Billerica. We are so blessed! We are also very blessed to have a group of dedicated volunteer catechists who spend time sharing their faith through information and witness in BCRE. This great group of people spends time to prepare and present to the children of our community in a fun and engaging environment.

During fiscal year 2017-2018, we received \$13,960.00 in registration fees for Religious Education. We invite all families with children in Grades 1-10 to attend our program (BCRE).

DO WE HAVE YOUR UPDATED EMAIL ADDRESS?

We contact parishioners via email on a more frequent basis making it essential to have a current, updated email address for all parishioners. To update your email address, please call our parish office at 978-663-3624 or write the address on your offertory envelope. Thank you in advance for this very important information.

CATHOLIC COMMUNITY OF BILLERICA WEBSITE

We invite all to view our website at www.billericacatholic.org where you are able to find up-to-date goings on in our community. From learning about our Pastoral Team, to current events, Mass times, and



Youth Ministry

The Youth Ministry participated in several events during the past year including "The Faiths of Billerica", partaking in a night of youth worship both in the CCB and at LIFT, and volunteering at New England Pediatric Center. We are grateful for our young disciples!



Yankee Doodle Homecoming

Yankee Doodle Homecoming is a town wide celebration honoring Billerica's Revolutionary past.



Catholic Community of Billerica



St. Andrew Church
Founded in 1868



St. Mary Church
Founded in 1917



St. Thomas of Lisieux Church
Founded in 1945



Christmas Fair

Each year, there is something for everyone! Beautiful gift baskets, children's activities, wreaths, vendors, delicious food, baked goods and so much more!



With this summary of our Annual Report, the Parish Finance Council thanks you for your continued support of your parish. We welcome your thoughts and comments you may have that might help St. Andrew achieve its financial goals.

Income Statement Fiscal Year 2018
(July 1 through June 30)
Actual vs. Budget

	2017-2018 Actual	2017 - 2018 Budget	Variance	2018-2019 Budget
INCOME				
Offertory	218,975.89	233,000.00	(14,024.11)	221,520.00
Offertory-Monthly	21,340.00	21,000.00	340.00	20,520.00
Grand Annual	33,112.33	36,000.00	(2,887.67)	35,000.00
Shrines, Candles, Flowers	3,816.00	2,220.00	1,596.00	3,000.00
Gifts and Bequests, Sacramental Offerings	18,710.25	12,400.00	6,310.25	17,700.00
Catholic Appeal Rebate	4,716.76	6,500.00	(1,783.24)	3,900.00
Religious Education	13,960.00	15,000.00	(1,040.00)	11,650.00
Donations	8,446.00	3,000.00	5,446.00	7,000.00
Interest Income	76.99	50.00	26.99	50.00
Capital Campaign Donations	0.00	20,000.00	(20,000.00)	15,000.00
Misc. Fundraising Activities	18,910.90	15,000.00	3,910.90	15,000.00
Other Income	1,000.00	750.00	250.00	750.00
TOTAL INCOME	343,065.12	364,920.00	(21,854.88)	351,090.00
OPERATING EXPENSES				
Salaries	139,027.13	136,429.80	2,597.33	144,797.28
Shared BCRE Salaries & Expenses	31,252.74	34,135.72	(2,882.98)	33,000.00
Payroll Taxes and Benefits	4,167.87	5,092.64	(924.77)	5,245.12
Clergy Stipend & Related Expenses	61,434.37	59,489.40	(1,944.97)	72,325.00
CCB Rectory -Expense	4,566.93	7,304.00	(2,737.07)	5,000.00
Office & Related Expenses, Maintenance Contracts	36,096.66	27,786.00	8,310.66	33,480.84
SHARED- Office & Related Expenses, Maintenance Contracts	7,956.86	4,450.00	3,506.86	9,170.00
Professional Fees	2,989.70	3,000.00	(10.30)	3,036.15
Utilities & Maintenance	33,858.12	25,020.00	8,838.12	34,416.00
Pastoral / Liturgical	16,690.41	13,600.00	3,090.41	14,233.60
Central Ministry Tithe	26,654.04	25,677.00	977.04	26,664.00
Fundraising Expenses	2,351.46	2,200.00	151.46	2,500.00
TOTAL OPERATING EXPENSES	367,046.29	344,184.56	18,971.79	383,867.99
Capital Improvements and Expenses		17,000.00		6,000.00
TOTAL EXPENSES	367,046.29	361,184.56	18,971.79	389,867.99
NET INCOME	(23,981.17)	3,735.44	(27,716.61)	(38,777.99)