



Blessed Sacrament Parish

145 Victoria Avenue

Chatham, Ontario

Annual Report - 2016

Parish Cluster Staff Directory

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BLESSED SACRAMENT PARISH

FINANCIAL REPORT

FOR THE PERIOD ENDING DECEMBER 31, 2016

Blessed Sacrament and St. Agnes Parish Cluster Finance Committee is pleased to provide this 2016 Financial Report for Blessed Sacrament Parish which includes the results for 2016, as well as the 2017 budget. The parish completed several capital projects in 2015. Due to these projects our debt to the Diocesan Loan Fund is \$39,626.56 as of Dec. 31, 2016. We want to thank everyone for your continued financial support of the parish and its ministries.

The 2017 Budget assumes Operating Receipts and Expenditures consistent with prior years. The Finance Committee established the 2017 budget using these assumptions. After review, adjustments were made to finalize the 2017 Budget.

Finally, included below for your information, is a schedule of statistical information for the years 2014 - 2016.

Blessed Sacrament and St. Agnes Parish Cluster Finance Committee,

Fr. Jim Higgins (Chair) **Greg Aarssen** **Jack Carroll** **Larry Gilkula**
Colleen Keane **Charles Seaman** **Lynda Cadotte** (Financial Secretary)

PARISH STATISTICS

Description	2016	2015	2014
Reconciled Bank Balance as of December 31 st	\$37,567.24	\$54,120.13	\$78,244.90
Loan Fund Balance as of December 31 st	-\$39,626.56	-\$91,044.83	\$168,071.74
Average Number of Envelope/PAD Users	179 Env 85 PAD	192 Env 86 PAD	199 Env 79 PAD
Average Gift per User	\$21.99Env \$18.59 PAD	\$22.40 Env \$17.82 PAD	\$22.37 Env \$17.22 PAD
Number of Registered Parishioners	1,206	1,206	1,216

Sacramental Statistics

	2016	2015	2014
Baptisms	24	44	23
Confirmations	49	51	50
First Communion	40	50	32
First Reconciliation	40	127	-
Marriages	5	8	13
Funerals	28	35	27

BLESSED SACRAMENT PARISH

2016 Financial Summary ~ 2017 Budget

	2016Actual	2016 Budget	2017 Budget
Operating Receipts			
Offertory	298,637	314,229	298,637
Christmas	16,439	20,000	16,439
Easter	6,375	6,937	6,375
Thanksgiving Appeal	36,871	30,000	36,871
Donations (1)	31,673	36,436	31,679
Other Receipts (2)	22,265	20,966	22,263
Special Collections (3)	9,284	7,947	9,284
Total Operating Receipts	421,544	436,515	421,548
Capital Receipts	25,185	65,000	25,183
TOTAL RECEIPTS	446,729	501,515	446,731
Operating Expenditures			
Facilities	96,098	105,084	96,808
Compensation (4)	216,577	218,717	220,905
Ministry & Education			
Education	2,370	1,603	2,370
Ministry	14,268	16,428	14,270
Parish Social Activities	13,583	11,778	13,584
Miscellaneous & Religious Articles	240	2,137	240
Stipends Paid	3,633	3,940	3,633
Special Collections Paid Out (3)	5,540	4,559	5,541
Diocesan Assessment	51,385	51,385	50,280
Donations Paid Out (1)	17,455	16,936	17,457
Total Operating Expenditures	421,149	432,567	425,088
Capital Expenses	2,215	3,000	2,214
TOTAL EXPENDITURES	423,364	435,567	427,302
Surplus/Deficit	23,365	65,948	19,429

Notes:

- (1) Includes Fundraising and gifts given and directed to specific ministries or special causes (e.g. St. Vincent de Paul, Youth, Outreach for Hunger, Social Justice, etc.), some amounts are passed through to the respective ministries/special causes. These distributions are shown under Operating Expenditures - Donations Paid Out.
- (2) Other Receipts include Stipends, Rental, Sales of Religious Articles and books, Parish Socials and Miscellaneous.
- (3) Includes Share Lent, St. Peter's Seminary collections etc. These distributions are included under Operating Expenditures - Special Collections Paid Out.
- (4) Compensation includes: Pastor (50%), Pastoral Minister, Financial Secretary, Receptionist, Custodian, and Organist.

Stewardship Capital Campaign \$24,688

We are thankful to the parishioners of Blessed Sacrament for their financial support of our Stewardship Capital Campaign.