

# **Walpole Catholic Collaborative Parishioner Fiscal Report for 2025**

**Saint Mary Church, Blessed Sacrament Church, Saint Francis Cemetery, Blessed Sacrament School**



**Walpole Catholic Collaborative  
10 Diamond Street, Walpole, MA 02081  
508-668-4700  
[Walpolecatholic.net](http://Walpolecatholic.net)**

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# Walpole Catholic Collaborative Parishioner Fiscal Report for 2025

## Annual Report Message from Father Jean Pierre Aubin

Dear Parishioners, Staff, and Volunteers of the Walpole Catholic Collaborative,

As we conclude the fiscal year 2025, I wish to extend my heartfelt appreciation for your unwavering commitment to our Collaborative and its mission. This year has been marked by significant milestones and transitions that reflect the strength and vitality of our faith community.

We welcomed His Excellency, Archbishop Richard Henning, as the new leader of the Archdiocese of Boston. His appointment brings renewed pastoral direction and spiritual leadership to our region, and we are honored to be part of this new chapter.

The year 2024 also marks the 150th Anniversary of Blessed Sacrament Parish—a historic occasion that celebrates generations of faithful service, sacramental life, and community engagement. This milestone has been a source of joy and reflection for all who call Blessed Sacrament their spiritual home.

We bid farewell to Father John Healy upon his retirement, honoring his years of devoted ministry and pastoral care. In his place, we are pleased to welcome Father Heniston Washington, whose dedication and spiritual guidance have already enriched our Collaborative. We also welcome Deacon Richard Raab to Collaborative. We are blessed to have four active and engaged Deacons.

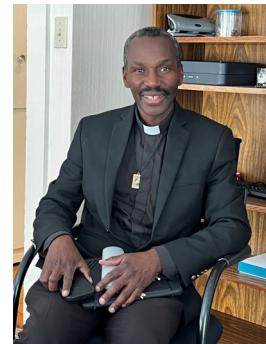
Our parishes—Saint Mary Parish in East Walpole and Blessed Sacrament Parish in Walpole—continue to exemplify the richness of Catholic tradition and the strength of parish engagement. Their liturgical life and outreach efforts remain central to our mission.

Blessed Sacrament School has experienced increased enrollment, a testament to the trust placed in our commitment to faith-based education and academic excellence. The school's growth reflects the collaborative efforts of faculty, families, and parish leadership.

Together, we have navigated a year of change and opportunity with grace and unity. I remain deeply grateful for your prayers, generosity, and dedication to the Walpole Catholic Collaborative. May God continue to bless our efforts and guide us in the year ahead.

In Christ,

Father Jean Pierre Aubin



# Walpole Catholic Collaborative Parishioner Fiscal Report for 2025

## Annual Financial Report

This document and its corresponding exhibits present the annual financial reports for Blessed Sacrament Parish, Saint Mary Parish, Saint Francis Cemetery and Blessed Sacrament School. Because this space does not allow for an explanation of all the specific line items in the reports, parishioners who have detailed questions or comments are invited to speak with Peter Gallitano, our Collaborative's Director of Finance and Operations.

Our financial oversight ensures responsible stewardship of the generous resources entrusted to us by parishioners. This includes:

- **Annual Budgeting:** Developing and approving comprehensive budgets in the early spring for the following fiscal year July 1 – June 30 that align with our mission and priorities.
- **Regular Reviews:** Conducting monthly and quarterly financial reviews with the Pastor and Finance Committees to monitor performance and maintain transparency.
- **Daily Mindfulness:** Exercising ongoing care and diligence in managing resources to maximize efficiency and deliver value in all operations.

Through these practices, we strive to honor the trust placed in us and support the long-term sustainability of our collaborative. As is the case with all its parishes, the Archdiocese of Boston monitors our financial transactions and accounts through a monthly reporting system and conducts a formal audit every three years.

From the detailed financial exhibits which compare the actual revenue and expenses against the budget and highlights the variances greater than \$10,000. Also included in the presentation is the budget for the following year.

In summary presentation; the operating results of each entity;

- Blessed Sacrament Parish surplus \$16,185
- Saint Mary Parish overall surplus \$14,029
- Saint Francis Cemetery surplus of \$2,167
- Blessed Sacrament School surplus of \$323,965

Per Archdiocesan reporting requirements, these annual financials include Capital projects for Blessed Sacrament Parish due to the 150<sup>th</sup> Anniversary Capital Campaign. These projects include the front steps to the Church, retaining wall around the church and Organ repair. Funds for these projects were received over the current and prior fiscal years and held in reserve savings. Blessed Sacrament Parish displays a Net Income Deficit due to funds collected in the prior year and expensed in the reporting year. The prior year achieved a corresponding surplus due to the excessive collections and delayed expenses.

Parishioners principally contribute financially to the Parishes by means of the weekly and Monthly Offertory Collections, and Grand + Annual Appeal as well as specific request for donations (150<sup>th</sup> Anniversary Capital Campaign). Parishioner support results in the sustainable operation results above.

In the detailed financial reports for the entities, there is a line item for "Unrealized Gains(Loss) from Investments". This indicates the fluctuation in the market value of our investment accounts held at the Archdiocese of Boston during the fiscal year- which were gains in FY 2025. The fluctuation does not have any operational impact to the monthly or annual operating activity.

At the end of FY 2025, all entities combined held \$512,224 in unrestricted savings and \$403,844 in restricted savings.

Each entity operates on a stand-alone basis, without cross organization subsidization. Thus each achieved a surplus based on individual financial performance.

The generous contributions of our parishioners are the cornerstone of the strong financial position of Blessed Sacrament Parish and St. Mary Parish, enabling vibrant worship, pastoral care, and community outreach.

In addition, Blessed Sacrament School and St. Francis Cemetery achieve favorable results through earned revenue from their operations, which supports their ability to provide quality education and maintain sacred grounds with excellence.

Together, these combined efforts reflect a shared commitment to stewardship and sustainability. We honor the trust placed in us by ensuring that every dollar—whether through parishioner generosity or operational revenue—is managed wisely to maximize impact across all four entities.

# Walpole Catholic Collaborative Parishioner Fiscal Report for 2025

This report offers detailed financial reports for

- Blessed Sacrament Parish
- Saint Mary Parish
- Saint Francis Cemetery
- Blessed Sacrament School

Also included is their FY2025 Budgets, FY 2025 Actuals, FY 2025 variances, and FY 2026 Budgets – in accordance with the reporting standards of the Archdiocese of Boston.

## Blessed Sacrament Parish – FY2025 Narrative

Blessed Sacrament Parish completed the fiscal year ending June 30, 2025, with a positive operating result, despite revenue challenges and significant non-operating expenses tied to major capital initiatives. The parish continued its mission of fostering faith and community engagement while managing the fiscal impact of milestone celebrations and facility improvements.

Blessed Sacrament's 150<sup>th</sup> Anniversary Celebration was a great success due to the hard work and efforts of a number of dedicated and selfless individuals and staff that worked tirelessly to plan, organize and outreach to the community to execute the events and activities. The Celebration was a self-funded activities that was fully supported by generosity of the participants requiring no additional funds from the Parish. The funding and expenditure are outline separately below and included in the overall financial presentation.

### Blessed Sacrament 150th Celebration

Funds Received	32,908
Funds expended	30,578
Surplus	2,330

Blessed Sacraments 150<sup>th</sup> Capital Campaign continued in FY 2025. The Collections and Expenses are noted on the financial illustration within the other revenue and other expense categories. A significant portion of the Capital Campaign Collections, \$351,000, was received in the prior fiscal year. This allowed the Parish to continue the Capital Campaign projects in FY 2025 funded through contributions.

## Saint Mary Parish – FY2025 Narrative

Saint Mary Parish concluded the fiscal year ending June 30, 2025, with a stronger-than-expected operating performance, driven by robust offertory giving and parishioner generosity, despite some expense pressures. The parish continued its mission of faith formation and community service while maintaining financial stability.

## Saint Francis Cemetery – FY2025 Narrative

Saint Francis Cemetery completed the fiscal year ending June 30, 2025, with a modest positive result, reflecting both challenges and operational strengths. The cemetery's mission to provide dignified and compassionate burial services remained at the forefront, even as financial performance was influenced by market conditions and operational adjustments.

## Blessed Sacrament School – FY2025 Narrative

Blessed Sacrament School ended the fiscal year on June 30, 2025, with a strong financial performance, driven by robust tuition revenue, successful fundraising, and generous contributions. The school continued to deliver high-quality education while managing resources effectively to support its mission.

### List of Finance Council Members

Denise Lynch	Ed Donahue
Jim Cerbo	Fred Corcoran
Andrew Herman	Joann Pasquantonio
Ed Black	Max Joyce
John Healey	

# Walpole Catholic Collaborative Parishioner Fiscal Report for 2025

## Blessed Sacrament Parish

Parish Revenue	FY 2025 Actual	FY 2025 Budget	Variance to Budget	Notes:	FY2026 Budget
Offertory Collection	\$527,929	\$524,000	\$3,929	A	\$540,000
Grand Annual	47,749	71,000	(23,251)	B	71,000
Gifts and Bequests	27,507	28,500	(993)		16,000
Sacramental Offering	86,503	82,250	4,253		78,000
Flower, Candles, Shrines	8,181	9,000	(819)		9,000
Investments	7,817	8,400	(583)		2,900
<b>TOTAL REVENUE</b>	<b>\$705,686</b>	<b>\$723,150</b>	<b>-\$17,464</b>		<b>716,900</b>

Parish Expense	FY 2025 Actual	FY 2025 Budget	Variance to Budget	Notes:	FY2026 Budget
Employee Compensation	\$314,239	\$363,641	\$49,402	C	\$362,970
Clergy Benefits	77,843	67,055	(10,788)	D	67,055
Office	54,180	60,370	6,190		60,570
Facility	99,901	106,777	6,876		110,462
Utilities	55,907	46,105	(9,802)	E	46,105
Pastoral	87,431	66,509	(20,922)	F	62,624
<b>TOTAL EXPENSES</b>	<b>\$689,501</b>	<b>\$710,457</b>	<b>\$20,956</b>		<b>\$709,786</b>
<b>NET OPERATING INCOME</b>	<b>\$16,185</b>	<b>\$12,693</b>	<b>\$3,492</b>		<b>\$7,114</b>
Unrealized Gains Investments	12,524	<b>Recap of Financial Information as of June 30, 2025</b>			
Other Revenue	257,002	<b>Operational Cash</b>		136,487	
Other Expense	339,565	<b>Deposits at RCAB</b>		329,734	
Other Income	(70,039)	<b>Investments</b>		252,445	
Net Income	(53,855)	<b>Payables Liabilities</b>		100,463	

### Variance Explanation

- A: Favorable variance due to increased giving on line and at Mass.
- B: Unfavorable due to the delayed launch of Grand Annual
- C: Favorable due to reorganization/restructuring and increased productivity
- D: Unfavorable variance due to increased Mass clergy coverage.
- E: Unfavorable due to electricity rate increase and utilization.
- F: Unfavorable; budget did not include the surplus of the 150th Celebration

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## Saint Francis Cemetery

Cemetery Revenue	FY 2025 Actuals	FY 2025 Budget	Variance to Budget	Notes:	FY2026 Budget
Sale of Lots	\$54,450	\$87,300	-\$32,850	A	\$ 46,200
Perpetual Care	6,450	7,200	(750)		2,800
Burials	50,340	51,675	(1,335)		50,450
Cremations	14,575	28,450	(13,875)	A	15,750
Foundations, markers, records	10,125	10,750	(625)		9,900
Investments	1,773	2,500	(727)		2,100
<b>TOTAL REVENUE</b>	<b>\$137,713</b>	<b>\$187,875</b>	<b>-\$50,162</b>		<b>127,200</b>

Cemetery Expense	FY 2025 Actuals	FY2025 Budget	Variance to Budget	Notes:	FY2026 Budget
Employee Compensation	\$23,082	\$29,519	\$6,437	B	\$7,639
Professional Fees	-	3,000	3,000		-
Office	386	300	(86)		200
Facility	73,077	101,425	28,348	C	79,220
Cemetery Operations	38,750	47,336	8,586	D	38,905
Pastoral	251	5,000	4,749		1,000
<b>TOTAL EXPENSES</b>	<b>\$135,546</b>	<b>\$186,580</b>	<b>\$51,034</b>		<b>\$126,964</b>
<b>NET OPERATING INCOME</b>	<b>\$2,167</b>	<b>\$1,295</b>	<b>\$872</b>		<b>\$236</b>

<b>Unrealized Gains Investments</b>	<b>3,750</b>	<b>Recap of Financial Information as of June 30, 2025</b>	
Other Revenue	-	<b>Operational Cash</b>	<b>111,694</b>
Other Expense	5,091	<b>Deposits at RCAB</b>	<b>50,327</b>
Other Income	(5,091)	<b>Investments</b>	<b>73,704</b>
Net Income	827	<b>Payables Liabilities</b>	<b>13,806</b>

### Variance Explanation

- A: Unfavorable due to extended period of low to no utilization.
- B: Favorable variance due to reorganization and productivity gains
- C: Favorable variance due to flexing controlable expenses downward
- D: Favorable due to the lower volume of services.

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## Blessed Sacrament School

School Revenue	FY 2025 Actuals	FY 2025 Budget	Variance to Budget	Notes:	FY 2026 Budget
Grants & Contributions	\$165,469	\$35,000	\$130,469	A	\$ 43,500
Fundraising	362,903	247,000	115,903	B	277,500
Tuition & Fees	3,146,747	3,019,826	126,921	C	3,417,400
Interest	5,742	1,000	4,742		3,600
Other Revenue	419,058	420,289	(1,231)		437,300
<b>TOTAL REVENUE</b>	<b>\$4,099,918</b>	<b>\$3,723,115</b>	<b>\$376,803</b>		<b>4,179,300</b>

\$0

School Expense	FY 2025 Actuals	FY 2025 Budget	Variance to Budget	Notes:	FY 2026 Budget
Employee Compensation	\$2,922,195	\$2,854,497	-\$67,699	D	\$3,150,305
Professional & Program	161,747	173,163	11,416		190,000
Office	166,326	173,700	7,374		223,150
Facility	324,579	355,790	31,212	E	392,375
Cafeteria	79,524	90,139	10,615	F	101,000
Other	121,582	85,000	(36,582)	G	120,000
<b>TOTAL EXPENSES</b>	<b>\$3,775,954</b>	<b>\$3,732,289</b>	<b>-\$43,665</b>		<b>\$4,176,830</b>
<b>NET OPERATING INCOME</b>	<b>\$323,965</b>	<b>-\$9,174</b>	<b>\$333,139</b>		<b>\$2,470</b>

Unrealized Gains Investments	2,756	<b>Recap of Financial Information as of June 30, 2024</b>	
Other Revenue	153,082	<b>Operational Cash</b>	374,938
Other Expense	120,042	<b>Deposits at RCAB</b>	390,035
Other Income	35,796	<b>Investments</b>	55,483
Net Income	359,760	<b>Payables Liabilities</b>	577,567

### Variance Explanation

- A: Favorable due to generous giving.
- B: Favorable variance due to increased activity and successful events
- C: Favorable due to conservative budget
- D: Unfavorable due to benefit selections and increased extended day use.
- E: Favorable due to no longer using outsourced services
- F: Favorable due to utilities, buildings and grounds.
- G: Unfavorable due to increased fundraising activity.

# Walpole Catholic Collaborative Parishioner Fiscal Report for 2025

## Blessed Sacrament 150<sup>th</sup> Anniversary Celebration and Capital Campaign.



Blessed Sacrament Parish joyfully commemorates 150 years of faith and community. This milestone honors our rich heritage and looks forward to a vibrant future rooted in the Gospel. The celebration includes special liturgies and gatherings throughout the year:

- Anniversary Mass – November 24, 2024  
A solemn Mass celebrated by Archbishop Richard Henning, Bishop Robert Reed, and Rev. Jean Pierre Aubin, joined by clergy and parishioners.
- Outdoor Mass & Parish Picnic – September 14, 2025  
A festive outdoor liturgy followed by a community picnic, bringing together families and friends to celebrate our parish life.
- Additional Events  
Throughout the anniversary year, the parish hosted faith formation activities, historical reflections, and opportunities for service, highlighting our mission of living the Gospel.

Blessed Sacrament's 150th Anniversary Capital Campaign: Honoring Our Past, Strengthening Our Future

As part of the 150th Anniversary celebration, Blessed Sacrament Parish launched a major capital campaign titled "Honoring Our Past, Strengthening Our Future." The campaign began in September 2024 and focuses on preserving the parish's historic legacy while ensuring its vitality for future generations.

Purpose and Goals:

- Restoration and Repairs: Address long-overdue maintenance needs, including structural repairs such as the church's front steps and other critical improvements.

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- Facility Enhancements: Upgrade parish spaces to better serve worship, education, and community gatherings.
- Future Sustainability: Establish resources to support ongoing parish ministries and outreach.

## Why It Matters:

For over 150 years, Blessed Sacrament has been a cornerstone of faith and service in Walpole. This campaign ensures that the parish remains strong and welcoming for generations to come, reflecting gratitude for the past and commitment to the future.

## Community Involvement:

Parishioners were invited to participate through pledges, volunteer efforts, and prayerful support. The campaign emphasizes stewardship and unity, calling everyone to contribute according to their means.

This financial summary provides a clear picture of the resources required to complete essential restoration and improvement projects, including structural repairs, interior restoration, and sustainability initiatives. Through the generosity of our parish community, these investments will safeguard our historic church, enhance our facilities, and support the mission that has guided Blessed Sacrament for 150 years.

## Blessed Sacrament 150th Anniversary Capital Campaign

8/31/2025

Campaign Goal	700,000
Amount Pledged	1,047,065
Cash Received	672,276
Outstanding	374,789

Number of Gifts	154
Median Gift	1,900

## 150th Anniversary Capital Campaign Financial Summary (as of August 31, 2025)

Blessed Sacrament Parish's Capital Campaign, "Honoring Our Past, Strengthening Our Future," has made significant progress toward its goals. Below is an overview of the campaign's status and major projects.

## Major Project Highlights

- HVAC System: in process and evaluating system design and costs.
- Repointing Exterior Bricks: Major repair needs addressed and ongoing project.
- Parish House Roof: Completed.
- Sound System: Completed.
- Organ Repair: Completed.
- Drainage Improvements: Completed.
- Front Steps- Completed.
  - Landscaping design and implementation of the front of the Church is underway.
- Retaining Wall: Completed.

All funds collected beyond the initial scope of the Campaign are restricted to the physical plant and grounds of Blessed Sacrament. These funds are stewarded and guidance provided to the Pastor by the Capital Campaign Committee.