

SACRED HEART CHURCH
SUFFERN, NY
PASTOR'S ANNUAL REPORT
September 1, 2010-August 31, 2011



Dear Parishioners,

Every year has its own challenges and blessings. This year, there have been many blessings on the spiritual side, and a number of challenges on the financial side. Consider these important spiritual statistics:

The Church's way of organizing activities runs from September to August of the following year. From September 1, 2010 until August 31, 2011, in addition to our regular schedule of Masses and confessions...

We had:

- † 9 Adults received into the faith
- † 87 Sacrament of Baptism
- † 121 First Communions
- † 102 Sacrament of Confirmation
- † 17 Marriages
- † 64 Weekly visits to the homebound
and to the Nursing Home and Hospitals
- † 82 Funerals

There were:

- † 2724 registered families
- † 1011 active contributors
- † 109 new parishioners
- † 205 children in Sacred Heart School
- † 637 children in Religious Education
- † 68 Eucharistic Ministers
- † 33 Lectors
- † 15 Ushers
- † 87 Altar Servers

As always, the statistics presented in these annual reports tell part of the story of our Parish. There is so much that goes on here all year long, beginning with celebrations of the Mass and the other sacraments. Our priests, and Deacon Witt and the entire staff do everything possible to make this parish a place where the work of the Church comes to life. All of the various groups and organizations serve to make this a true family in Christ.

Unfortunately, the parish has not been exempt from the financial problems affecting practically the entire world. Despite the tremendous generosity of our parishioners we have a sizable deficit for the past year and it seems that the deficit will grow in the next year. Our Finance Committee and Parish Council among others, see the problems but not a total solution. On the other hand, it has to be stated that the parish has more than ten times the amount of the deficit in the bank so we are not exactly in crisis, as are other parishes, institutions, and even governments. Due to increases in costs, particularly in Sacred Heart School, but also due to inflation, weather and major repairs, spending has gone up and will continue to so. As recently reported in Catholic New York newspaper, our Catholic schools will be switching to a Regional Operations Plan, which will eventually relieve the parish of a very heavy financial burden. Virtually every parish with a school has even larger expenses than we do, and the Archdiocese realizes something has to be done about the situation.

I simply ask everyone to continue your prayers and support. First and foremost, trust in the Lord and come together as a parish, contribute whatever you can to parish, charities and the Archdiocesan Appeal and rest assured that I, and all of our parish staff and volunteers, will continue to do our very best to serve our parish with God's help.

May the Lord, in His Sacred Heart, Bless us and Sustain us always.

November 2011

Gratefully yours in Christ,

Monsignor Joseph R. Giandurco

SACRED HEART PARISH

129 Lafayette Avenue, Suffern, NY 10901

September 1, 2010 – August 31, 2011

Pastor's Annual Report to the Church

Summary of Revenues and Expenses Fiscal Year 2010-2011

Church / School /Religious Education

6 Year Comparison

(Amounts Shown in Thousands)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Revenues</u>						
Regular Sunday	723.4	811.5	816.4	793.3	796.6	781.4
Christmas/Easter/Holy Days	120.7	121.5	130.5	125.5	126.2	127.1
Perquisites and Votives	23.9	21.1	35.1	35.3	30.6	29.0
Fund Raising-Net	60.6	124.7	101.8	88.3	113.0	82.5
Rel Ed Tuition	35.3	66.1	70.8	85.7	84.5	102.1
Tuition and Fees	1,197.5	1,203.5	1,138.4	1,042.7	1,120.1	1,062.2
NYS Mandated Services	85.2	78.3	88.6	80.0	74.1	87.8
Other Income	<u>45.9</u>	<u>88.3</u>	<u>80.1</u>	<u>41.9</u>	<u>34.9</u>	<u>65.2</u>
Total Income	<u>2,292.5</u>	<u>2,515.0</u>	<u>2,461.7</u>	<u>2,292.7</u>	<u>2,380.0</u>	<u>2,337.3</u>
Salaries and Taxes	1,639.0	1,277.3	1,278.0	1,347.7	1,349.7	1,420.5
Benefits	378.8	319.4	258.9	278.2	310.0	353.6
Utilities	102.0	83.8	103.7	112.8	91.2	95.5
Insurance	53.1	60.0	58.7	57.3	56.8	53.6
Contract Services/Maintenance	140.1	221.1	153.7	165.9	169.3	195.8
Text Books	16.8	17.7	15.8	19.7	12.8	20.2
Office	156.9	156.1	141.5	153.6	142.0	144.9
Chapel	2.3	10.0	6.4	16.9	16.6	15.5
Cathedraticum	64.8	60.3	66.2	77.1	66.7	66.9
Food and Supplies	17.8	15.8	14.1	13.5	15.5	17.4
Poor Box/Donations	4.6	2.4	2.8	1.6	3.4	4.5
Other	<u>46.4</u>	<u>34.8</u>	<u>43.8</u>	<u>22.0</u>	<u>39.2</u>	<u>30.6</u>
Total Expenses	<u>2,622.6</u>	<u>2,258.7</u>	<u>2,143.6</u>	<u>2,266.3</u>	<u>2,273.2</u>	<u>2,419.0</u>
Net Surplus/(Deficit)	<u>(330.1)</u>	<u>256.3</u>	<u>318.1</u>	<u>26.4</u>	<u>106.8</u>	<u>(81.7)</u>

** Excludes Bicentennial Revenues of \$ 102,915.46 for this Fiscal Year