



Our Lady Help of Christians Parish
Newton, MA
Fall 2008

PARISH OVERVIEW & FINANCIAL UPDATE

Dear Parishioner:

We are writing to ask that you give a heartfelt and thoughtful contribution to the Grand Annual collection. First we would like to personally thank you for your spiritual and financial support over the past year. We continue to improve our financial position and work to support and develop our ministries. Without the financial support of parishioners like you it would not have been possible. Again, thank you.

This pamphlet is designed to provide you greater insight into Our Lady's Parish. The goal is to help all of us understand the size and needs of the parish. Inside you will find:

- Demographics of our parish
- Analysis of weekly collections
- 2007 Grand Annual summary of giving
- 2008 – 2009 Income budget
- Financial Statement
- A summary of Parish loans
- Liturgical Ministries at Our Lady's

The Parish itself is more than just this building and the daily and weekly Masses. It is a vibrant community with over 38 active ministries. We are two priests, one pastoral associate, a youth minister, a music director and a terrific support staff that help run this Parish. Additionally, we are also Trinity Catholic, a Catholic high school serving over 230 culturally diverse students. There are also the real estate holdings that include 4 tenants. Our Lady's is one of the largest and most active parishes in the Archdiocese of Boston – by numbers, sacramental offerings and outreach.

This is why The Grand Annual and committed giving is so important to the long term vitality of this parish. At the end of the day, we are church – Our Lady's is us. We are giving so that our own parish life and our family's will flourish and grow.

Our Lady's is truly blessed! Our Lady's remains a vibrant, active, welcoming and faith-filled community. To see over 38 ministries represented at the Ministry Fair is a wonderful example of our Parish life. A commitment to giving allows Our Lady's to support these ministries, pay the staff a fair wage and provide the required resources to maintain our beautiful church and other facilities.

Thank you for your support. Please help to keep Our Lady's a strong, growing and welcoming parish community.

Our Lady's Finance Council

All Are Welcome...

OLHCP Income Overview 2008-2009 Budget

33% = Offertory
12% = Grand Annual
16% = Sacramental
7% = Shared Payroll
32% = Rental Income

Only 33% of the total expenses for the Parish are covered by the weekly offering!

Parish Statistics

Total # of Households:	2,583
Total # of Parishioners:	7,582 (Includes all adults and children)
Average weekly attendance:	1,550
Average # of Households at Mass	687

Analysis of Collections

Average weekly collection:	\$9,097
Average offering per person:	\$5.60
Average offering per Household:	\$10.65 (Cash & envelopes)
Average offering per Household by envelope:	\$10.82
% of collections from envelopes and checks:	66%
% of collections from cash:	33%

Weekly Offering vs Parish Expenses in 2007

Total Parish expenses:	\$1,344,350
Utilities and maintenance:	\$ 312,718 (church, rectory & parish offices only)
Total weekly offering:	\$ 437,039

Grand Annual

- In 2007, 545 people contributed a total of \$171,160
- Gifts ranged from \$10.00 - \$10,000
- 78% of the households that regularly attend weekly Mass contributed
- 48% gave \$150 or more
- 8% increase in the number of givers
- 14% increase in the average gift

Our goal in 2008 is 100% participation and thoughtful giving!

LITURGICAL MINISTRIES AT OUR LADY'S

BAPTISM PREPARATION MINISTRY:

Coordinator: Rosemary Seibold - 617-527-7560 ext. 213 - rseibold@ourladys.com

This ministry serves families who are preparing to have their child baptized. The amount of time commitment is minimal and flexible, and consists of assisting at the celebration of Baptism, during Mass, or at the Liturgy of Baptism on some Sunday afternoons or the Baptismal Preparation.

EUCHARISTIC MINISTERS: Coordinator: Maribeth Scott - 617-469-8110 - mbskis@yahoo.com

The Eucharistic Minister offers the Body and Blood of Christ to the members of Christ's Body, the Church. They are servers to all who feed at the Lord's Table. In addition, Eucharistic ministers are trained in how to prepare the elements before Mass. Ministers are scheduled according to their preferences.

LECTORS: Contact the parish office at 617-527-7560

This is a ministry that welcomes all those who have an interest in Scripture and are comfortable reading to a large congregation. The lector schedule is flexible and prepared far enough in advance that substitutes are readily available.

ALTAR SERVERS: Coordinator: Chris Graf - 617-332-5548 - cmg829@comcast.net

In this special ministry boys and girls grades 4 and up assist the presider at the weekend parish Masses. Servers also help out during the liturgies of Holy Week and they may also serve at other special celebrations on a rotating basis.

GREETERS: Coordinator: Maribeth Scott - 617-469-8110 - mbskis@yahoo.com

The Greeter's primary role is to welcome all to the Liturgy. Greeters also assist with the collection. Caring and welcoming women, men, couples, families and young people would find this a rewarding ministry.

LITURGY PLANNING COMMITTEE:

Coordinator: Msgr. Dennis Sheehan - 617-527-7560 ext.239 dsheehan@ourladys.com

This committee focuses on worship, the most important element of parish life. Members help plan many aspects of parish celebrations, though the greatest focus is on Advent, Christmas, Lent, the Paschal Triduum, the Easter Season, and major feasts. Members also spend time learning about liturgy. Meetings are held once or twice a month, depending on the season.

ALTAR SACRISTANS: Coordinator: Carolyn Kling - 617-332-3230 - ckling@msn.com

Altar Sacristans are responsible for washing and ironing the small altar cloths used at Mass. Their work is very important for the liturgical life of our parish.

...THERE'S A PLACE FOR ALL

Outreach Ministry

BEREAVEMENT MINISTRY: Coordinator: Katherine Curran - 781-449-6762 - kchrcu@comcast.net
Bereavement ministers work with the family immediately after the death of a loved one, helping to plan the liturgy for the funeral Mass. This personal contact helps to ease the anxiety felt at a time of grief. The ministers also assist as cantors, altar servers, lectors and Eucharistic Ministers at the Funeral.

CHRISTIAN SERVICE COMMITTEE: Coordinator: Angela M. Siciliano - 617-332-7036
This is an active committee that sponsors a monthly dinner at the women's unit at Pine Street Inn. Special events include dinners for guests of Shattuck Shelter (homeless) & Seton Manor (for those affected by HIV/AIDS). The Committee sponsors an Advent/Christmas Giving Tree to benefit several service organizations, Easter Basket collections for home-bound elders, a Baby Shower to benefit Pregnancy Help, and more.

HELPING HANDS MINISTRY:

Coordinators: Jo-Anne Vergilio - 617-527-6209 - vgilio2@yahoo.com
Kristina Sepe - 262-271-0913 - kristinasepe@yahoo.com
This ministry is intended to provide a hot meal or food shopping assistance for an individual or family in need, due to illness, family tragedy or other situations that make performing these daily tasks impossible. The hot meals are donated by the participants, while food shopping would be a service provided, and the family being assisted would pay for their groceries.

HONDURAS COMMITTEE:

Coordinators: Andy Herman - andrew.m.herman@gmail.com
Anthony Chamberas - achamberas@alum.bu.edu
Our Lady's has a sister parish in San Marcos (St. Mark) in Honduras. This group supports a mutually beneficial relationship between the two parishes, the ultimate goal of which is a mutual witness of faith. Currently there is a fair trade coffee outlet at OLHC for some of the finest coffee available in the world. The committee at OLHC sponsors a Lenten Awareness Project to educate parishioners about the way of life in San Marcos. It also raises funds to address economic poverty in San Marcos.

JUSTICE & PEACE COMMITTEE: Coordinator: John Marshall - penmarj@comcast.net

This group seeks to raise awareness through information and education, advocacy, and building partnerships with others. Our faith compels us to spread Christ's love and give witness to the Gospel. Our goal is to be in solidarity with all people who suffer the loss of human dignity, as together we build peace and justice in our

MINISTERS OF CARE: Coordinator: Mary Murphy - 617-965-2112

This is a group of men and women who extend the love of Christ to the infirm and elderly members of the parish who are unable to come to the Sunday Eucharist. This ministry includes visitation, prayer, and bringing Holy Communion. The pastoral nature of this ministry requires a special training program.

SUNDAY MORNING HOSPITALITY: Coordinators: Bob and Ginny Gill - 617-584-8452

On Sunday mornings when Religious Education classes are in session, after the 10:00 a.m. Mass, all are invited to the church hall for coffee, donuts and juice. Volunteers are needed to host the Sunday Hospitality. For a small amount of time and a little effort, one can enjoy the satisfaction of contributing to an important ministry.

YOUNG ADULT MINISTRY: Coordinator: Deb Orozco – deborah.orozco@gmail.com

This ministry is by, with and for those in their 20's and 30's. Part of this ministry involves sponsorship of activities in the areas of social, spiritual, study and service. Through this ministry young adults are encouraged to connect with Christ, the Church and one another.

YOUNG FAMILIES: Coordinator: Rosemary Seibold - 617-527-7560 ext 213 - rseibold@ourladys.com

This is a network of families with infants and small children who gather on an occasional basis for friendship, resource and idea sharing, and mutual support.

Support Groups

If you would like to join one of the following support groups, please get in touch with the contact person listed below.

SCRIPTURE STUDY AND FAITH SHARING GROUP:

Contact: Betsy Buckley - bbuckley@comcast.net

GAY AND LESBIAN SUPPORT AND FAITH SHARING GROUP:

Contact: Larry Kessler - kessler@aac.org

MEN'S GROUP: Contact: Richard Daggett - rcdaggett@comcast.net

MOMS, POPS AND TOTS:

Contacts: Maureen Keleher - Maureensullivankeleher@yahoo.com - 781-893-0680

Carla Uzzell - cpuzzell@yahoo.com -617-504-5940

MOVING FORWARD: Contacts: Gisela Morales-Barreto and Jeanne White - 617-964-6734

SEPARATED & DIVORCED: Contact: Fr. John Sassani - jsassani@ourladys.com

COMMITTED GIVING TO OUR LADY'S:

Contact: Mike Bliss – the Parish Business Manager - 617-527-7560 ext. 226 – mbliss@ourladys.com

Our Lady Help of Christians Parish
FY2007 - 2008 Income and Expense Statement

Category	Actual	Budget	\$ Over Budget	% of Budget
Offertory	\$473,039	\$453,500	\$19,539	4.3%
Grand Annual	\$171,160	\$145,000	\$26,160	18.0%
Religious Education	\$37,668	\$35,000	\$2,668	7.6%
Gifts, Bequests, Donations	\$11,227	\$35,000	(\$23,773)	-67.9%
Sacramental Offerings	\$116,692	\$128,500	(\$11,808)	-9.2%
Rental Income	\$463,841	\$458,972	\$4,869	1.1%
Pastoral Programs	\$43,085	\$60,210	(\$17,125)	-28.4%
Other Parish Revenue	\$11,635	\$15,000	(\$3,365)	-22.4%
Transfer from TCHS	\$105,734	\$105,734	\$0	0.0%
Interest/Dividend/Investment	<u>\$10,062</u>	<u>\$5,630</u>	<u>\$4,432</u>	<u>78.7%</u>
Total Income	\$1,444,144	\$1,442,546	\$1,597	0.1%
Compensation	\$739,761	\$644,977	\$94,784	14.7%
Benefits	\$102,930	\$114,986	(\$12,056)	-10.5%
Office Expense	\$70,844	\$71,950	(\$1,106)	-1.5%
Rectory Household	\$9,016	\$20,000	(\$10,984)	-54.9%
Utilities&Maintenance	\$312,718	\$306,500	\$6,218	2.0%
Vehicles&Related	\$11,863	\$7,800	\$4,063	52.1%
Pastoral/Religious	\$194,135	\$187,767	\$6,369	3.4%
Fundraisings	\$3,738	\$4,400	(\$662)	-15.0%
Cap Acq/Improv/Loan	<u>\$5,080</u>	<u>\$78,000</u>	<u>(\$72,920)</u>	<u>-93.5%</u>
Total Expense	\$1,450,085	\$1,436,379	\$13,705	1.0%
Net Ordinary Income	(\$5,941)	\$6,167	(\$12,108)	-196.3%

OHLCP LOAN OVERVIEW

Loan	Total	Status
L295-0	\$248,672	Written off - 4/2008
L295-1	\$90,013	Written off - 4/2008
L295-2	\$66,901	Written off - 4/2008
Total Write Down 4/2008: <u>\$405,587</u>		

Loan	Total	Status
L295-3	\$496,530	Active
L295-4	\$575,783	Active
L295-7	\$635,992	Active
Outstanding Debt: <u>\$1,708,305</u>		