

The Church of the Blessed Sacrament

Annual Report 2016-2017

Pastoral Message

Dear Parishioners and Friends,

As we begin the new Liturgical Year, I wish to present to you the Parish's Annual Report. I am so impressed with the commitment of parishioners to this place and its mission, from those who quietly attend daily Mass and stop in for personal prayer to our volunteers and those working on the various parish committees. We are a vibrant worshipping community, and nourished and fed with Eucharist, we strive to reach out to one another in faith, hope, and love.

I wish to begin by thanking the Finance Council, who help ensure financial transparency and who offer guidance on how to best steward our resources. My thanks too to the Pastoral Council as they seek to implement the parish Pastoral Plan, struggling to enrich worship, to invite and evangelize our brothers and sisters throughout the neighborhood and city, to deepen our own discipleship, and to help inspire stewardship. Without our dedicated pastoral and administrative staff, as well, daily life here would not be possible.

We are a parish that seeks to grow as a community of believers committed to hospitality and welcome, spiritual growth, and action on behalf of the poor. This is visible, I hope, in the care we take in our worship, and it is visible in the actions of the JoyJ Initiative, the parish Soup Kitchen, the parish Food Pantry, and your generous donations to the poor box, which enable us to assist people in moments of great need. As we seek to increase our living out of the corporal works of mercy, and to further enable all of these initiatives to develop along more strategic lines, I have recently been in discussion with members of the parish to develop a St. Vincent DePaul Society.

We are blessed with a thriving parish grammar school of 405 students, operated through the Archdiocese. Our parish Sunday School program boasts 240 students, and our Family Ministry seeks to engage over two hundred families for spiritual and social outreach. We have a thriving music program with three choirs and an innovative concert series that draws on local talent, seeking to engage the wider community. Over the past year we have Baptized 131, given First Communion to 72, Confirmed 59, Married 18 couples, and prayed the Funeral Rites for 26 of our departed brothers and sisters.

All of this is encouraging, but the challenges of operating this parish are real. Our buildings are aging, more demand is placed on everyone involved as initiatives grow, and there are areas where ministry is lacking; here I think immediately of the teenagers of our parish. I am confident that the parishioners helping on the various parish councils and committees will help see us through each of these challenges, and I am so very aware that all that goes on here is possible only because of the support and generosity of each and every one of you.

The weekly Sunday collection provides a stream of revenue to support Blessed Sacrament, but this source of income is never sufficient to meet the operating demands of such a large and active place, a place that keeps its doors open 365 days a year, for God's presence should never be missed. On top of our weekly collection, the Capital Campaign continues to be successful in raising funds for the church's exterior repairs. Through the efforts of our Capital Campaign last year we raised

\$4,000,000, and a third of those pledges have already been fulfilled. The project itself a bit behind schedule, with work now set to be completed in October 2018, but, thankfully, we are still on budget. Our Annual Parish Appeal, too, is helping close the gap in our operating deficit. Thank you to all who give so generously.

As we move into 2018, I ask you to prayerfully read this report and to reflect on your life here at the parish. Together, let us meet the future with trust and gratitude as we celebrate the 100th Anniversary of this our second church building during the next three years. Thank you for all that you do for Blessed Sacrament and for the witness of discipleship that you offer me each day, making this such a wonderful place to minister.

Father Duffell

BLESSED SACRAMENT CHURCH			
	2016*	2017*	Variance
INCOME:			
Collections	852,294	833,886	(2.2)%
Special Gifts and Donations	174,867	245,388	40.3%
Religious Education	19,834	25,258	27.3%
Space Rentals	59,908	108,399	81.8%
Extraordinary Inc (Donations & Bequests)	48,652	79,247	62.9%
Support - Mandated Svcs**	46,327	41,997	(9.3)%
Investment Income	46,579	39,339	(15.5)%
Religious Education Cathedraticum***	21,952		
TOTAL OPERATING INCOME	1,270,412	1,374,015	8.2%
EXPENSES:			
Clergy Costs	112,759	112,114	(0.6)%
Lay Personnel Costs	365,793	309,539	(15.4)%
Office & Liturgical Services	106,063	119,311	12.5%
Music	80,611	75,960	(5.8)%
Educational Dept Expenses	9,818	7,448	(24.1)%
Utilities	73,790	76,651	3.9%
Repairs & Maintenance	313,242	271,002	(13.5)%
Property and General Insurance	38,755	39,302	1.4%
Household Costs	44,203	43,589	(1.4)%
Archdiocesan Assessments	143,469	147,479	2.8%
Fundraising Expense****	17,640	4,713	(73.3)%
Church Miscellaneous Exp	8,955	9,167	2.4%
Publications	0	0	0.0%
Poor Box/Soup Kitchen Expenses	32,367	78,718	143.2%
Sub-Total	1,347,465	1,294,995	(3.9)%
Capitalized Expenses:			
Organ Repair	45,103	106,387	135.9%
Electrical/AC Upgrades	0	25,850	n/a
Stage	0	8,795	n/a
Sound System	0	6,648	n/a
TOTAL OPERATING EXPENSE	1,392,568	1,442,675	3.6%
YEAR END SURPLUS/DEFICIT	(122,156)	(68,660)	43.8%

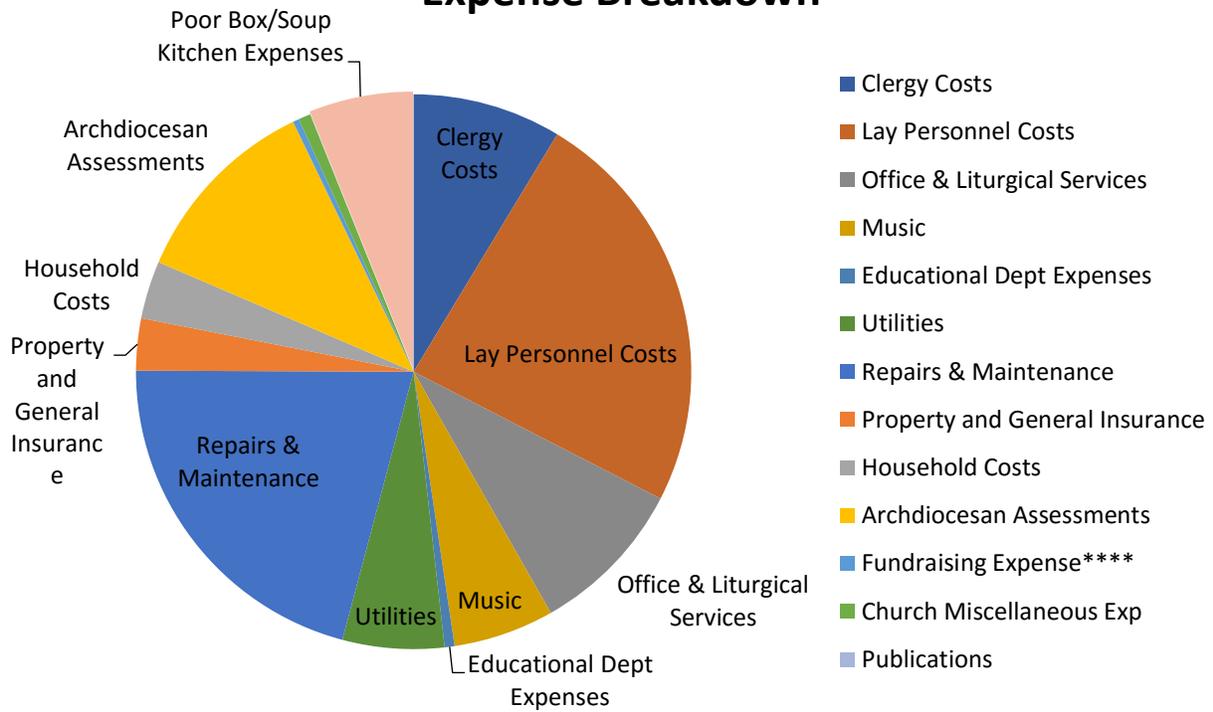
*Represents the fiscal year ended 8/31.

**This support is a non-recurring refund from NY State for school testing prior to the Regionalization of the School.

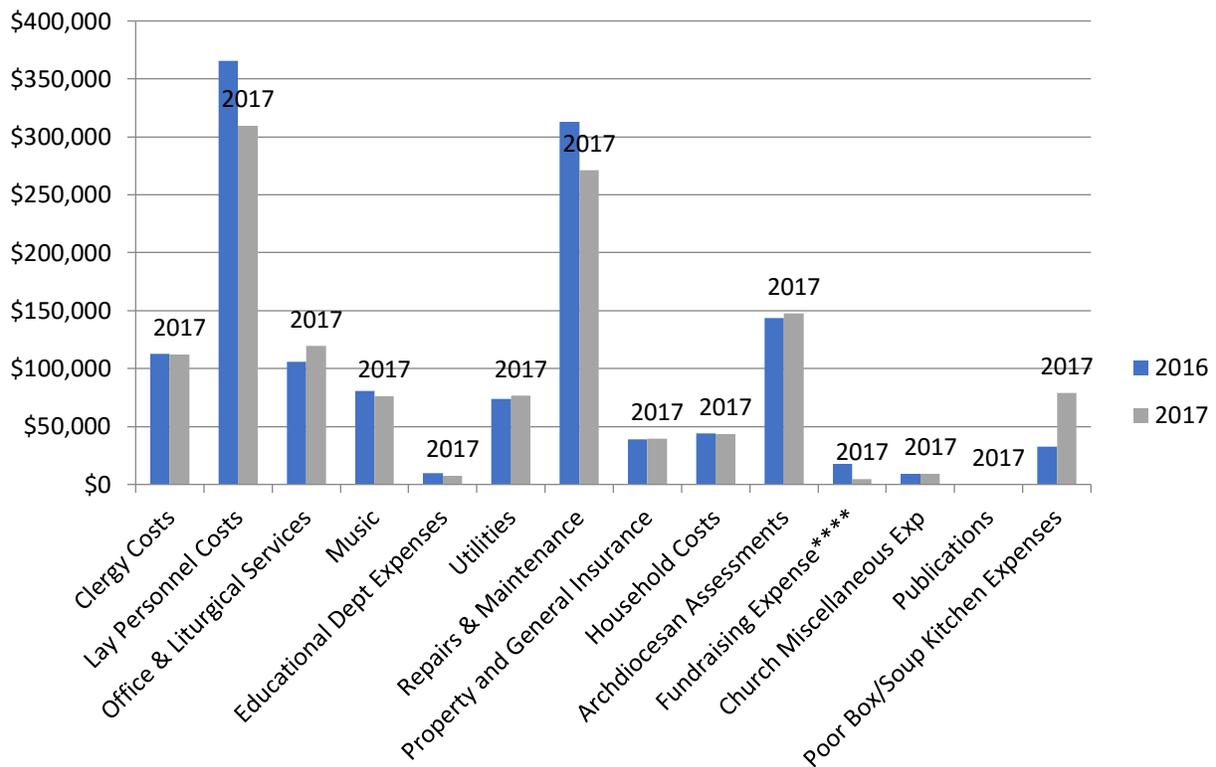
***This was a non-recurring rebate from the ArchDiocese paid back to the parishes to help bolster the Religious Education Program for the year.

**** Parish campaign expenses paid with restricted funds have been deducted.

Expense Breakdown



Expenses - Year-over-Year Comparison



Revenue - Year-over-Year Comparison

