

The Church of the Blessed Sacrament

Annual Report 2017-2018

Pastoral Message

Dear Parishioners and Friends,

As you may be aware, our Parish and Fiscal Year run September 1-August 31, and so it is a privilege, at this time, to present our Parish Annual Report. I am impressed with the commitment of parishioners to this parish and its mission, from those who quietly attend daily Mass and stop in for personal prayer, to our volunteers and those who serve on the various parish committees. We are a vibrant worshipping community, and nourished and fed with the Eucharist, we strive to love God and neighbor, we strive to be faithful, and we strive to be witnesses of hope in the world.

I wish to begin by thanking the Parish Finance Council, who help ensure financial transparency, offer guidance on how to best steward our resources, and who are responsible for this report. My thanks too to the Parish Pastoral Council as they seek to implement the parish Pastoral Plan, struggling to enrich our worship, to invite and evangelize our brothers and sisters throughout the neighborhood and city, to deepen our own commitment to discipleship, and to help inspire stewardship. I would also like to thank the Parish Buildings and Grounds Committee, who this past year oversaw the completion of a Facility Assessment of our four properties, and who continue to work diligently to ensure that our facilities receive their proper care and necessary development. Without our dedicated pastoral and administrative staff, as well, daily life here would not be possible.

We are a parish where all are welcome, a people who seek to grow as a community of believers committed to spiritual growth, hospitality, and action on behalf of the poor and needy. This is tangible in the care we take of our beautiful church, how we worship, and our spirit of welcome. It is tangible in the level of commitment you have shown this year to our various social initiatives like Joy J, the Sunday Soup Kitchen, the Food Pantry, and in the second collections that have gone towards victims of natural disasters. Each week we open our doors to many groups including prayer groups as well as those in Twelve Step recovery. This year also saw the re-constitution of the St. Vincent de Paul Society here at Blessed Sacrament, very much a joint effort between our own long-time parishioners and those from St. Gregory's who now call Blessed Sacrament home. Another wonderful initiative that began last year, and this year is seeing more growth, is our Family Ministry. All you need do is attend our 10AM Family Mass to see the real need to provide good resources and programming for our families! Also, a recent demographical study has shown that our parish has concentrations of the highest birth rate, population under age 5, and population ages 5-14 in the city. We also have in our midst the highest rate of people aged 65 and over. These are all opportunities to help enrich the lives of others with the Gospel as well as be enriched by them.

We are blessed with a thriving parish grammar school of 415 students, operated through the Archdiocese. Our parish Sunday School program boasts 232 students, and our Family Ministry seeks to engage over two hundred families for spiritual and social outreach. We have a thriving music program which will continue to grow and provide quality music in both Liturgy and Concert. While our pipe organ, dating back to 1950, was damaged last year, we have chosen to invest the insurance money in two new instruments, a marvelous Steinway piano and a top-quality digital organ, soon to be installed. These wonderful instruments will allow us to build up an already wonderful musical program. Over the past year we have Baptized 156, given First Communion to 55, Confirmed 58, Married 36 couples, and prayed the Funeral Rites for 21 of our departed brothers and sisters.

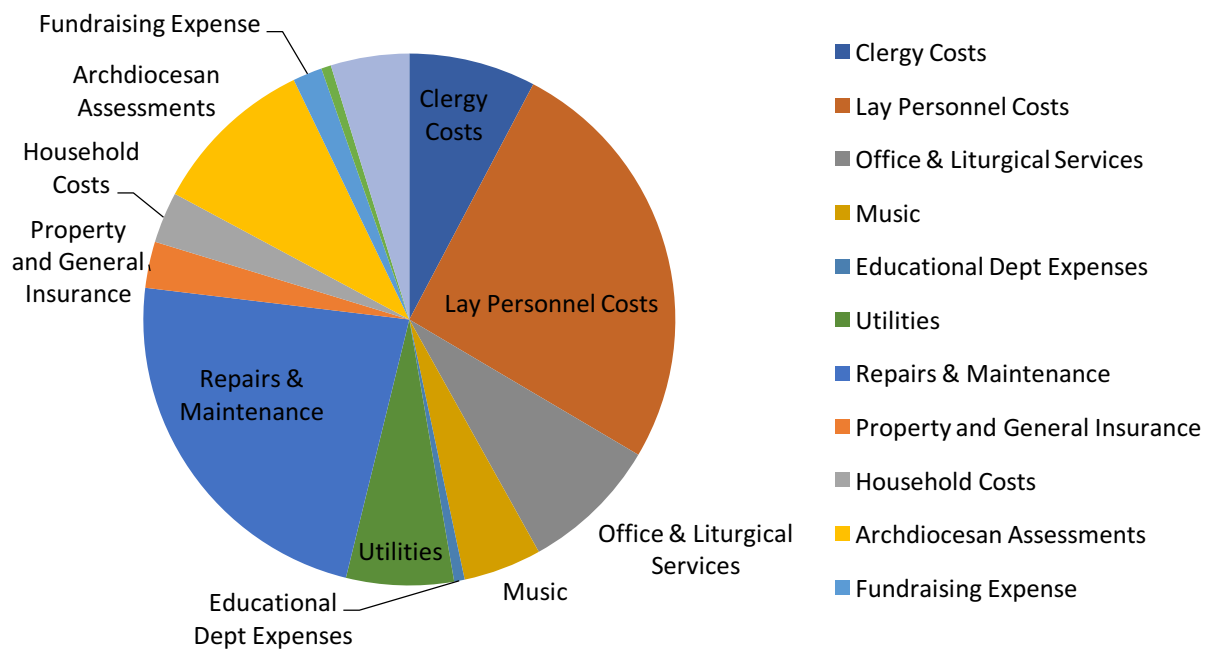
All of this is encouraging, but the challenges of operating this parish are quite real. These challenges can be understood in two ways, our daily operations and our long term and capital needs. It costs about one and a half million dollars a year to operate Blessed Sacrament without even considering capital improvements. The main source of our operating income, the regular Offertory Collection, provides for a good deal, but not all of this. I would ask that each of us consider a Sunday *tithe* to the parish. Traditionally a tithe is the first tenth of one's income set aside for charity, 5% going to one's parish church, and 5% going to support other initiatives of one's choosing. Last year our operational deficit was bridged because of the Year End Operational Appeal, which many gave to, and which raised \$161,000. This appeal will now be an annual effort so that our church and rectory remain open much of the day every day of the year. For me personally, this is a matter of faith, that as believers we live out our call to keep God's presence alive in our Community. At year end, please consider supporting this Operational Appeal, which you will soon hear more about.

Our capital needs, which have been clarified by the work of our Buildings and Grounds Committee, remain pressing issues for us as well. This year alone we will need to replace the main electrical service and equipment in the Church/School and Rectory as well as replace two if not three of our elevators. We had hoped that there would be money remaining from the Capital Campaign/Façade Project, which so many have already given to, and while that hope remains somewhat alive, changes in the work scope and delays in the work schedule now indicate that much of what was raised will go to that project alone.

As we move into 2019, celebrating One Hundred Years in these buildings, I ask that you prayerfully read this report, reflecting on your life here at the parish and what it means to you. I am privileged to serve here for a short time, while so many of you call this place your spiritual home for many many years. Together we move forward with trust and gratitude. 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

Expense Breakdown



BLESSED SACRAMENT CHURCH

	2017*	2018*	Variance
INCOME:			
Collections	833,886	897,395	7.6%
Special Gifts and Donations	245,388	253,668	3.4%
Religious Education	25,258	21,748	(13.9)%
Fundraising	108,899	308,673 a	183.4%
Extraordinary Inc (Donations & Bequests)	79,247	105,811	33.5%
Support - Mandated Svcs	41,997	- b	(100.0)%
Investment Income	39,339	28,152	(28.4)%
TOTAL OPERATING INCOME	1,374,015	1,615,447	17.6%
EXPENSES:			
Clergy Costs	112,114	117,142	4.5%
Lay Personnel Costs	309,539	391,219	26.4%
Office & Liturgical Services	119,311	127,719	7.0%
Music	75,960	72,160	(5.0)%
Educational Dept Expenses	7,448	9,742	30.8%
Utilities	76,651	99,145	29.3%
Repairs & Maintenance	271,002	350,204	29.2%
Property and General Insurance	39,302	42,750	8.8%
Household Costs	43,589	47,192	8.3%
Archdiocesan Assessments	147,479	152,044	3.1%
Fundraising Expense	4,713	27,127 c	475.6%
Church Miscellaneous Exp	9,167	9,062	(1.1)%
Poor Box/Soup Kitchen Expenses	78,718	72,381	(8.1)%
Sub-Total	1,294,995	1,517,886	17.2%
Capitalized Expenses:			
Organ Repair	106,387	20,263	(81.0)%
Electrical/AC Upgrades	25,850	52,488	103.0%
Stage	8,795	-	(100.0)%
Video Surveillance	-	8,125	n/a
Theatre Chairs	-	9,100	n/a
Sound System	6,648	-	(100.0)%
TOTAL OPERATING EXPENSE	1,442,675	1,607,862	11.5%
YEAR END SURPLUS/DEFICIT	(68,660)	7,586	111.0%

Footnotes:

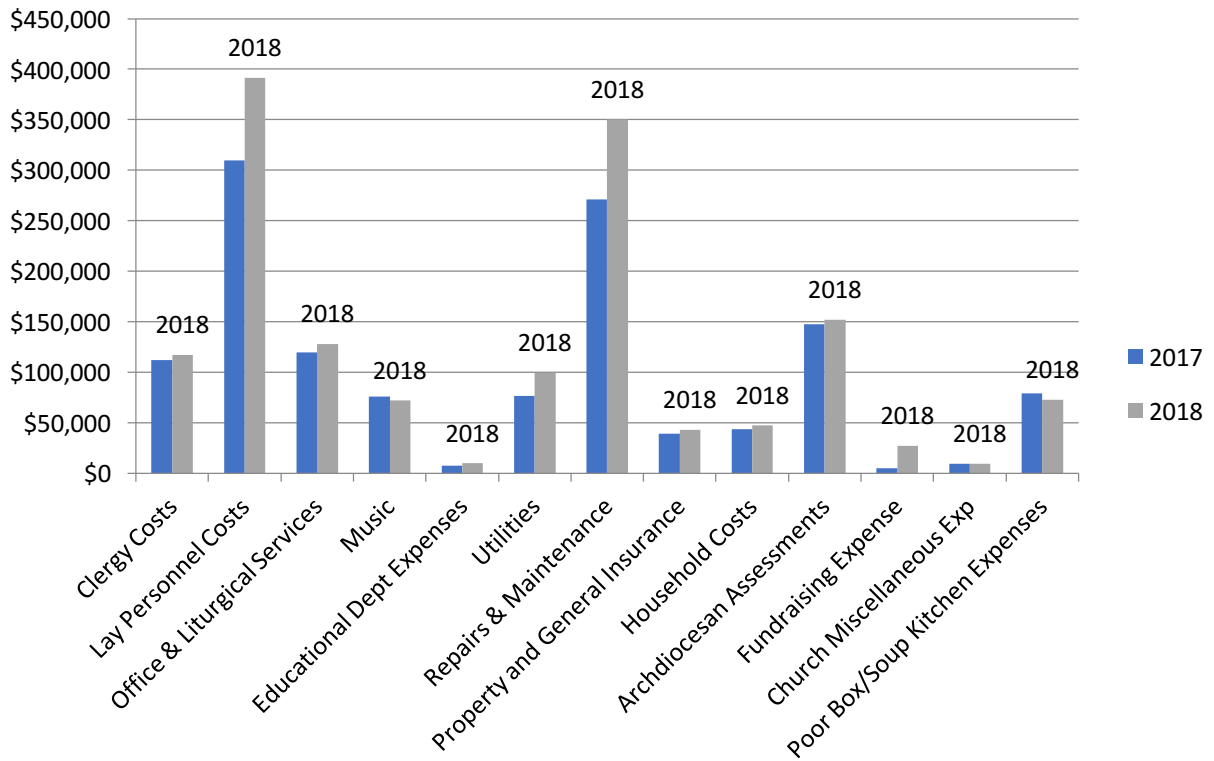
* Represents the fiscal year ended 8/31.

a This includes both space rentals, ABS Concert Series, and the annual Parish Appeal, which raised \$161,00.

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

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

Expenses - Year-over-Year Comparison



Revenue - Year-over-Year Comparison

