

PASTOR'S ANNUAL REPORT

September 2018 – August 2019

In July we said farewell to Father Ries after just a year spent here at Seton. He went off to become Secretary to Cardinal Dolan. He will be missed. Newly ordained Father John Figueroa was sent to be our new Parochial Vicar. He is the latest in a long line of newly ordained priests assigned to Seton. We welcomed him to our parish family.

Our Coordinator of Religious Education (CRE), Sara Koshofer, retired after 12 years of dedicated service to our Religious Education Ministry. She did a great job in developing the program to meet the needs of our current students, while maintaining the highest of standards amid a changing landscape. We welcomed Donna Vallario as our new CRE. She brings an array of professional skills and talents and has eagerly begun building upon the strong foundations laid by Sara Koshofer.

Our Parish Office is running efficiently. Parish Secretary Mary Ellen Modico continues to manage the challenges of the front office with the faithful help of Teresa McCue-Fleming and a number of receptionists. Webmaster Noreen Donnellan keeps our Website fresh, and Parish Manager James Scolaro is ever so busy overseeing numerous capital projects including the Seton Parish Center project.

Our *Renew+Rebuild* Archdiocesan Capital Campaign continues. We are most grateful to those who have faithfully honored their commitments, especially those who pledged over five years. A highlight was the recent dedication of the new *Seton Parish Center* by Cardinal Dolan on January 12, 2020. This marked the completion of the largest of the significant projects of the campaign. Attention is now focused on upgrades to the gym.

A special note of thanks to all Seton parishioners who have faithfully increased their weekly offertory as a result of our *A Coffee a Day* initiative. Especially noteworthy is your faithful generosity to our monthly *Emergency Maintenance* second collection which provides funds for ongoing repairs. Your continued generous stewardship has enabled us to continue with needed campus improvements.

Our Parish Trustees, Finance Council and Parish Council continue to provide great leadership as we plan for the future. We thank our Parish Staff, our Finance Council Chairman, James Forbes, and our Parish Accountant, Carmela Costa of Elite Accounting Services, for their assistance in assembling this report.

SOME SEAS STATS 2018-2019 (except where noted)

Registered Families, Couples & Singles: 4,003 / receiving envelopes: 2,067 / on *WeShare*: 128 / New Parishioners: 126

Baptisms: 34 / First Communions: 141 / Confirmations: 145 / Marriages: 10 / Funerals: 162

Altar Servers: 63 / Extraordinary Ministers of Holy Communion: 68 / Lectors: 27 / Ushers: 51

Enrollments: Religious Education Program: 1,098 / Seton Regional School: 135

Average Mass attendance as of October 2018: Saturday Evening / Sunday Mass: 2,757; Weekday Mass: 110 (as of Oct 2019: Saturday Evening / Sunday Mass: 2,782; Weekday Mass: 100)

Holy Day Mass attendance: Christmas 2018: 4,704 / Easter 2019: 4,628 / (Christmas 2019: 4,832)

2019 Cardinal's Stewardship Appeal Goal: \$117,500.00 / Pledged as of 12/13/19: \$89,055.00

Renew+Rebuild Capital Campaign Goal: \$1,845,000.00 (\$114,500.00 to 2017 Cardinal's Stewardship Appeal / 74% of the remainder to parish) / Pledged as of 12/03/19: \$1,748,483.00 / Seton received as of 12/03/19: \$655,782 / Expenditure for projects as of 12/03/19: \$919,020.87 (extra funds taken from savings to be paid back as more *Renew+Rebuild* payments are made).

Summary of Receipts and Disbursements

The following financial report reflects your fine sense of stewardship. Not taking your generosity for granted, we have tried to be most prudent with expenditures like any family would. We are blessed to have a modest surplus at the moment as our protection against future rising costs, emergencies, and towards catching-up with ordinary wear and tear. As we all know, surpluses are often temporary so we are especially diligent in our spending, but never at the expense of advancing the spiritual life of our faith community. Once again, please know how much we appreciate your support. Of course, if you have any questions, please feel free to speak with us. Thank you for all you do for Seton!

Fiscal Year Ending August 31 st	2019	2018
Receipts		
Regular Receipts from Parish Sources:		
Sunday Collections	\$ 941,053	929,060
Christmas & Easter Collections	123,348	124,117
Holyday Collections	23,143	22,017
Votive Shrines & Candles, Perquisites	39,397	36,308
Catechetical Income	<u>210,323</u>	<u>243,270</u>
Total Regular Receipts	\$ <u>1,337,264</u>	<u>1,354,772</u>
Extraordinary & Other Receipts:		
Fundraising	\$ 14,452	34,056
Donations	3,150	1,200
Archdiocesan rebate and Region Contribution	40,000	40,000
Restricted donations	293,574	562,157
Interest & Dividends	19,651	16,720
Unrealized Gains and Losses	<u>38,395</u>	<u>56,264</u>
Total Extraordinary & Other Receipts	\$ <u>409,222</u>	<u>710,397</u>
Total Receipts	\$ <u>1,746,486</u>	<u>2,065,169</u>
Disbursements		
Salary and Benefits (pension, medical, payroll taxes)	\$ 685,500	703,621
Religious Education Expenses (excluding salaries)	84,535	90,632
Office & Clerical Support Services	137,463	205,228
Chapel Expenses (missalettes, flowers, altar supplies, etc)	96,876	117,227
Utilities; Repairs & Maintenance and other Plant Costs	232,414	240,850
Rectory Expenses (Household expenses)	23,131	37,127
Archdiocesan Assessment (Cathedraticum)	90,314	95,879
Regional School Support	<u>118,473</u>	<u>118,473</u>
Total Disbursements	\$ <u>1,468,706</u>	<u>1,609,037</u>
Net	\$ <u><u>277,780</u></u>	<u><u>456,132</u></u>