

The Basilica Parish
of the
Sacred Hearts of Jesus and Mary



Annual Report

2012 — 2013

Introduction

Dear Parish Family,

Each year I like to give my parishioners a report on how our church is doing in terms of stewardship. Thanksgiving always seems to be a good time to do that since it is a time of year when we count our blessings and look back on the year with gratitude. I am especially grateful to each of you who have welcomed me to this parish and have embraced new opportunities for ministry. Since I last reported to you our parish has begun ministries in the areas of wedding hospitality, consolation, and youth ministry. We renewed our Tent party and began a summer festival of music. Deacon Carl and Jennifer Ferrantino have joined our parish team and brought their own special gifts to us. The community of Sacred Hearts is truly spiritually alive.

Financially the news this year is good. In just about every area of parish life our parishioners have been extraordinary in their generosity. This is very encouraging because we do have a number of challenges still facing our community:

- ◆ The care of our church is always a huge concern. Because it is unique and because of its history, every repair and maintenance effort is also a challenge of restoration.
- ◆ We need to consider modernizing our church with efficient heating and air conditioning. The technology to do this is now available and it can be done without harming the beauty of the church. We are the last parish on the east end without this updates and it does affect everything from our mass attendance to weddings.
- ◆ Continuing to develop stewardship and leadership in every area of parish life, especially reaching out to our young people and young families.
- ◆ To reach out to the community of our summer friends and visitors to our basilica.

I know that our parishioners have many concerns about our economy. But I also know that you understand that in difficult times the church is especially important. We are a helping hand to those in need and we are an anchor of faith and values in very uncertain times. We have much to contribute to the world and community around us.

I hope you will take a moment to read this report and consider your commitment to our parish in that spirit of faith and love for this community.

Sincerely yours in Christ,

Fr. Mike

Fr. Mike Vetrano

Pastor



Basilica Parish of Sacred Hearts of Jesus and Mary
Statement of Activities
for Fiscal Year Ended August 31, 2013

Income

Regular Collections	\$543,712	
Fundraising (Net of Expenses)	92,205	
Parish Programs	47,409	
Auxiliary Income	190,019	
Restricted Donations	12,500	
Non-Operating	<u>2,673</u>	
Total Income		<u>\$888,518</u>

Expenses

Salaries	\$246,870	
Fringe Benefits	82,669	
Parish Programs	20,278	
School Subsidies	85,410	
Printing and Office	41,116	
Auxiliary Expenditures	75,031	
Rectory/ Household	17,934	
Building Utilities and Maintenance	156,751	
Extraordinary Expenses (Repairs and Renovations)	<u>3,810</u>	
Total Expenses		<u>\$729,869</u>

Income		<u>\$158,649</u>
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Challenges for the Year Ahead

Ministries

This past year has seen a wonderful growth in ministries here at Sacred Hearts. We now have a consolation ministry reaching out to families that have lost a loved one. We have a wedding hospitality ministry whose work it is to welcome and support our engaged couples on the day of their celebration. Most importantly we have Jen Ferrantino working with us as Director of Religious Education and she is bringing many new ideas and innovations to the work Sr. Assunta had done for over 10 years. This fall we began youth ministry with the formulation of a youth council to plan events for teens and young adults. Our first two meetings were an enormous success and we are looking forward to even more for our young people.

Our Spiritual Home — Our Church

Our beautiful church is an asset for our parish family. It's age and history mean that every repair and improvement is also a task of preservation and restoration. Everything we do to our church must enhance its historic significance.

Sound System and Organ — A new sound system is just around the corner. We are working out the final details of a plan to fund this through our own maintenance budget and/or a special grant. As I write this we are just waiting to hear if there will be special funding for this. Apart from the obvious importance of being able to hear clearly, our sound and music systems are pivotal to our music program and music is keeping many young people connected to church.

Air Conditioning / Heating — When our church was renovated in 1990/91 there were no major changes to the old steam heat system. At the time the technology available would not allow air conditioning without installing ducts which would seriously impact the beauty of the church. Things have come along way and there are now ductless systems available which would give us improved heating efficiency and air conditioning. To do this we would need to upgrade the electrical system (150K); replace the heating system with a modern gas system (150K); and finally the hardware for air conditioning (350K). These estimate numbers are very preliminary but you can see that this would be a very large commitment. Nevertheless it would be a very important improvement. I have heard that a number of parishioners might be interested in being major contributors to this project. If you or someone you know can help with this I would be happy to speak with you about becoming a founder.



Additional Expenses and Renovations in Our Future

In addition to the projects on the previous page the following are some necessities and wants for our parish buildings and grounds

Pews: Our pews are in need of serious restoration. They are a historic part of our church and I believe most parishioners would prefer to restore rather than replace our pews.

Carpet: Carpet's have lifetimes and ours is near the end of its useful life

Bell Tower: Our bell tower contains four historic brass bells. The hanging and ringing hardware need to be replaced soon to preserve our bells.

"Facilities": We have so many visitors. Visitors = bathrooms. Enough said. We should look at the possibility of including additional rest rooms in our church. Again—without harming its beauty.

Landscaping: The Landscaping around our Church has become overgrown and needs much attention to make our parish grounds as attractive as possible.

Membership and Support

We have many kinds of parishioners here at Sacred Hearts. Some parishioners are here all year round; some live here but winter in warmer climes; and some visit here regularly or occasionally. We have people who are very blessed economically and also those who struggle to keep up with the expensive Long Island economy. Some things to think about:

1. **First Things First** — No one is ever asked to be generous in a way that would take away from basic needs like home, food, or health. Caring for ones family always comes first.
2. **Equal Sacrifice not Equal Giving** — We are called to have a spirit of sacrifice toward things that are important to us. Sacrifice means that we give a gift that is significant to us, that demands thought, and is given in a spirit of love. Deciding what to give is personal.
3. **Planned Giving** — One of the hardest things for any modern church to deal with is an income that changes every week. We can have a bad weather or a very hot week and a low collection because people stay home. There are times of year when people go away and income drops. We appreciate it when people recognize that they have to give regularly and even when they are away. After all, our church is here every day and we minister to people every day. Regular planned giving is a key to our support.

Planning Giving — Direct debit, credit cards, and Bill pay

Something we will be working on this coming year is to help parishioners embrace electronic giving. We already make many important payments that way and it is time for the church to embrace this way of giving. You will be hearing more about this in the year to come.

Financial Statement

2012-2013

	Fiscal Years Ended: Sep '12 - Aug '13	Fiscal Years Ended: Sep '11 - Aug '12	Variance Change
Income			
Regular Collections			
Sunday & Holyday	\$425,271	\$399,422	\$25,849
Other Services	16,968	33,467	-16,499
Christmas Collection	66,780	49,487	17,293
Easter Collection	<u>34,693</u>	<u>28,573</u>	<u>6,120</u>
Total Regular Collections	543,712	510,949	32,763
Fundraising			
CMA Refund	14,959	3,174	11,785
Other Fundraising	<u>77,246</u>	<u>53,576</u>	<u>23,670</u>
Total Fundraising	92,205	56,750	34,455
Parish Programs			
Religious Education	12,960	15,592	-2,632
Parish Programs	24,536	0	24,536
Church Flowers	8,295	7,014	1,281
Parish Social Minstry	<u>1,618</u>	<u>2,008</u>	<u>-390</u>
Total Parish Programs	47,409	24,614	22,795
Auxiliary Income			
Perquisites	13,935	21,194	-7,259
Votive Shrines	8,013	8,441	-428
Poor Boxes - Charity	9,853	7,853	2,000
Long Island Catholic	0	30	-30
Rental Income	82,067	94,382	-12,315
Bulletin Commission	13,000	17,996	-4,996
Clergy in Residence	4,200	6,550	-2,350
Donations & Bequests	58,429	35,402	23,027
Miscellaneous	<u>521</u>	<u>0</u>	<u>521</u>
Total Auxiliary Income	190,019	191,848	-1,830
Restricted Donations	12,500	0	12,500
Non Operating Revenue			
Interest — Unitas	1,140	870	270
Interest Income	<u>1,533</u>	<u>2,113</u>	<u>-580</u>
Total Non Operating Revenue	2,673	2,983	-310
Total Income	\$888,517	\$787,144	\$101,373

Financial Statement

2012-2013

	Fiscal Years Ended: Sep '12 - Aug '13	Fiscal Years Ended: Sep '11 - Aug '12	Variance Change
Expense			
Salaries			
Clergy Salary	\$ 5,472	\$14,129	\$-8,657
Extra Priests & Deacons	10,540	18,800	8,260
Household Salaries	16,280	19,920	-3,640
Clerical	45,429	64,634	-19,205
Plant Operations & Maintenance	96,828	85,783	11,045
Religious Education	33,237	54,243	-12,957
Parish Social Ministry	0	1,858	-1,858
Music	38,084	28,275	9,809
Other	<u>0</u>	<u>4,439</u>	<u>4,439</u>
Total Salaries	246,870	292,081	-45,211
Fringe Benefits			
Clergy Allowance	12,636	3,803	8,833
Clergy Sickness, Dis. & Retirement	10,378	6,836	3,542
Clergy Health & Dental	11,244	7,515	3,729
Continuing Education	462	0	462
Clergy Automobile Insurance	2,612	1,956	656
FICA Taxes (Employer Portion)	11,149	14,605	-3,466
Unemployment Insurance	1,254	283	971
Lay Pension Plan	16,726	6,601	10,125
Lay Medical & Dental Insurance	4,022	14,831	-10,809
PSIP Workmen's Comp	12,377	0	12,377
Long Term Disability	<u>-191</u>	<u>4,702</u>	<u>-4,893</u>
Total Fringe Benefits	82,669	61,132	21,537
Parish Program Expense			
Religious Education	9,838	6,578	3,260
Church Flowers	3,485	4,976	-1,491
Parish Social Ministry	326	1,000	-674
Youth Ministry	0	102	-102
Adult Education	1,055	949	106
Other Programs	<u>5,574</u>	<u>9,966</u>	<u>-4,392</u>
Total Parish Program Expense	20,278	23,571	-3,293
School Subsidies			
Parish School Subsidy	<u>85,410</u>	<u>88,404</u>	<u>-2,994</u>
Total School Subsidies	85,410	88,404	-2,994

Financial Statement

2012-2013

	Fiscal Years Ended: Sep '12 - Aug '13	Fiscal Years Ended: Sep '11 - Aug '12	Variance Change
Printing & Office			
Postage & Mailing	5,075	5,998	-923
Printing and Office	11,598	4,725	6,873
Computer Fees	2,653	2,826	-173
Office Furniture & Equipment	2,287	3,135	-848
Conference & Workshops	340	0	340
Bank Fees	87	733	-646
Telephone	6,326	3,021	3,305
Professional Fees	12,750	1,570	11,180
Office Expense	<u>0</u>	<u>3,972</u>	<u>-3,972</u>
Total Printing & Office	41,116	25,980	15,136
Auxiliary Expenditures			
Other Expense	838	139	699
Liturgical Expense	6,794	9,562	-2,768
Mass Missalettes	1,336	3,039	-1,703
Choir Expense	10,743	2,313	8,430
Long Island Catholic	0	930	-930
Diocesan Assessment	54,570	61,947	-7,377
Charity	750	756	-6
Weekly Envelopes	<u>0</u>	<u>5,385</u>	<u>-5385</u>
Total Auxiliary Expenditures	75,031	84,071	-9,040
Rectory / Household			
Food, Laundry, Supplies	8,570	5,915	2,655
Other Rectory Household Exp.	<u>9,364</u>	<u>5,409</u>	<u>3,955</u>
Total Rectory / Household	17,934	11,324	6,610
Bldgs Utilities & Maint.			
Gas Utility	7,410	6,195	1,215
Heat	30,873	28,368	2,505
Water	1,734	1,131	603
Electricity	24,778	23,127	1,651
Contracted Maintenance Svc.	9,732	4,527	5,205
Small Tools & Equipment	0	1,103	-1,103
Ordinary Maint & Repairs	7,905	4,391	3,514
Maintenance Supplies	8,742	4,667	4,075
Maintenance Vehicle Expense	6,122	1,509	4,613
PSIP (Insurance)	<u>59,453</u>	<u>62,324</u>	<u>-2,871</u>
Total Bldgs Utilities & Maint.	156,751	137,342	19,409
Extraordinary Exp.			
Repairs & Renovations	3,810	20,315	-16,505
Extraordinary Cap Exp.	<u>0</u>	<u>0</u>	<u>0</u>
Total Extraordinary Exp.	3,810	20,315	-16,505
Total Expense	<u>\$729,869</u>	<u>\$744,220</u>	<u>(\$14,351)</u>
Income	\$158,649	\$42,924	\$115,725