

## ANNUAL PASTORAL REPORT

### ADMINISTRATION

PASTOR:	Reverend William T. Cocco
ASSOCIATE:	Reverend John T. Solomon
DEACONS:	Dan Ackerson, Jim Cadigan, Pete Nellius, Phil Ricker, Jim Walls
EMPLOYEES:	10
PARISH COUNCIL:	8 members
FINANCE COUNCIL:	7 members
TRUSTEES:	Don Hearn and Andy Palumbo

### PARISH CENSUS

2018	1577 Families / 509 Envelope Users/ 272 Electronic Givers (through October 2018)
2017	1493 Families/476 Envelope Users/ 233 Electronic Givers (through October 2017)
BAPTISMS:	32 (through October 2018)
MARRIAGES:	27 (through October 2018)
DEATHS:	30 (through October 2018)
ANOINTINGS:	135 (through October 2018)

### RELIGIOUS EDUCATION

#### Preschool—9th Grade

Director: Marie Kopf

Catechists & Aides: 23

Enrollment: 143 students

First Eucharist: 17 / First Reconciliation 17

High School Confirmation: 21

RCIA: 5

### YOUTH ACTIVITIES & OUTREACH

St. Vincent de Paul Walk

Moo-La Sale

### FAMILY MASSES & SOCIALS

2017-2018

Christmas Concert

Advent Penance Service

Las Posadas

Lenten Penance Service

May Procession

**Annual Revenue & Expense Report**  
 Fiscal Year ended June 30, 2018

**REVENUE**

	2018	2017
<b>ORDINARY</b>		
<i>Offertory</i>	1,012,656	924,962
<i>Miscellaneous</i>	104,868	84,848
<b>SPECIAL PURPOSE</b>		
<i>Annual Catholic Appeal, Poor Box, Special Charities</i>	92,586	125,479
<b>EXTRAORDINARY</b>		
<i>Memorials, Gifts, Etc.</i>	37,961	11,850
<b>SUBTOTAL INCOME</b>	<u>\$1,248,071</u>	<u>\$1,147,139</u>
RELIGIOUS EDUCATION	125,005	8,060
DIOCESAN COLLECTIONS	11,265	101,592
<b>TOTAL PARISH INCOME</b>	<u>\$1,384,341</u>	<u>\$1,256,791</u>

**EXPENSES**

<b>CLERGY/RECTORY</b>		
<i>Salaries, Utilities, Etc.</i>	141,115	144,158
<b>ADMINISTRATION/SUPPORT</b>		
<i>Salaries, Supplies, Phone, Etc.</i>	158,597	151,315
<b>CHURCH/HALL</b>		
<i>Salaries, Utilities, Repairs, Etc.</i>	295,664	114,865
<b>LITURGY</b>		
<i>Salaries, Supplies, Etc.</i>	85,158	60,726
<b>CHARITY</b>		
<i>Poor Box, Special Charities</i>	33,859	24,941
<b>SPECIAL MINISTRY</b>		
<i>*Social Ministry, Family Life</i>	134,102	111,074
<b>FIXED COSTS (Payroll Tax, Pensions, Health &amp; Property Insurance)</b>	93,667	83,884
<b>ENVIRONMENT &amp; PARISH MISSION</b>	5,966	3,624
<b>NON PROGRAM</b>		
<i>Diocesan Assessments</i>	109,390	101,500
<i>School Assessments</i>		41,932
<i>Diocesan Capital Campaign</i>		20,594
<b>CAPITAL EXPENSES</b>		
<i>Land, Building, Repairs, Equipment</i>	6,451	27,890
<b>TOTAL PARISH EXPENSE</b>	<u>\$1,063,969</u>	<u>\$886,503</u>
RELIGIOUS EDUCATION	121,904	92,901
DIOCESAN COLLECTIONS	136,794	101,592
<b>TOTAL EXPENSES</b>	<u>\$1,322,667</u>	<u>\$1,080,996</u>

**NET INCOME**

**\$61,674\*\***

**\$175,795\*\***

\* Major beneficiaries of our Social Ministry Fund include: Society of St. Vincent de Paul, Casa San Francisco, Meals on Wheels, Rehoboth Beach Volunteer Fire Company, Children's Beach House, Delaware Hospice/Sussex County, Home of the Brave, Immanuel Shelter, Gardinia House, St. Paul's Church/Wilmington, Cape Henlopen Food Basket, Sussex Pregnancy Center, Joseph House, Koolies Kids, La Esperanza, Project Purple, Habitat - Sussex County, Primavera Pass, Nurse Family Partnership, Cape Henlopen Educational Foundation, Community Resource Center and Tax House, Clothing Our Kids, What is Your Voice, Agape Transitional Home and Westside New Beginnings.

\*\* Overage is applied to our parish reserves.

PREPARED BY PARISH BUSINESS MANAGER: YVONNE BAILEY