



ALL SAINTS CATHOLIC CHURCH
Stewards • Faith • Community



PARISH REVIEW

Annual Stewardship Report
2014-2015

Live a life worthy of the calling you have received. *Ephesians 4:1*



From the Pastor

Father John G. Durbin

I hope that you feel good about what you have accomplished as a community of faith during this past year. The highlights are listed in this, our annual report. Once again, we exercised our baptismal ministry by serving the poor, the larger community, and trying to grow spiritually by our prayer, service, and communal gatherings. We also practiced stewardship of our Time, Talent and Treasure by how we used our time, how we discerned our gifts for service, and by what we gave. Only by all of us doing our part can the parish grow and accomplish what God has given us to do.

In her book *GOD KNOWS MY HEART*, journalist Christine Wicker interviewed a man named Vincent Hall. Mr. Hall is known throughout Dallas, Texas, for two things: he is chairman of the board of a major credit union, and he is a committed Christian. Every weekend, Mr. Hall marches through downtown Dallas intersections protesting racism and other evils in society. He knows that few businessmen of his stature are so open about their faith. He knows that he is opening himself up to the ridicule of his community. But he can't back down. And the reason he can't or won't back down is because of a particular sermon that changed his life. (Can you imagine?!) 

Many years ago, Mr. Hall's pastor preached on three different kinds of believers: "if," "because," and "regardless."

An "if" believer follows God IF he receives blessings and rewards in return. He waits to see what God will do first, and if the parish will do what he wants (when he wants it and according to his terms), then decides whether or not to respond in obedience. Those who do not give because they disagree with something in the parish or church – or stop giving when something does not go according to their liking are "if" believers.



because...

A "because" believer follows God BECAUSE God blesses and rewards him. He has seen the connection between his obedience and God's blessing, and he wants to keep it going. A "because" believer remains committed AS LONG AS everything in their life continues to go well. But sickness, death of a loved one, or failure, divorce, or loss of job can make them cease going to church or contributing anything.

A "regardless" believer loves God NO MATTER WHETHER HE EVER RECEIVES ANY BLESSINGS OR REWARDS IN RETURN. A "regardless" believer loves God in spite of his circumstances, in spite of his hardships. On the day he heard that sermon, Mr. Hall devoted himself to being a "regardless" believer for the rest of his life. (adapted from *DYNAMIC PREACHING*, Oct-Dec 2004)

I applaud our "regardless" members who carry so much of the weight in making our parish a reflection of the servant community that Christ calls us to be. And I would encourage the "if" and "because" members to prayerfully reflect on taking a step forward in our ongoing growth in our Christian discipleship. 

Thank you for all that you do.



From the Parish Council

Rick Spillane (Chair), Mary Ann Cavanaugh, Mike Curley, Trish Domagala,
Mary Keesee, Steve Mongeau,, Dana Spillane

This past year, the council focused on parish stewardship, short- and long-term infrastructure planning, and continuing to effectively integrate the broad efforts that go on every day in support of our parish.

Your Parish Stewardship Council was very active in encouraging all parishioners to examine and identify their unique gifts and talents, and to give of their time, talent, and treasure to meet the needs of the parish and our community. Their sponsorship of our September stewardship fair and picnic was a huge success. All Saints' mission statement now reflects the priority of stewardship in our parish: "Live a life worthy of the calling you have received." — Ephesians 4:1 *Stewards. Faith. Community.*

The parish strategic plan, updated and approved this past year in November 2014, provides the general framework for our future **goals and priorities**. The strategic plan is supplemented by more specific plans and efforts of the various parish ministries, councils, and programs. During the current two-year review cycle, we continually assess whether our goals and activities continue to be in line with our vision. You can read the plan online at allsaintscnc.org and click on the tab for "councils."



The new facilities committee has made considerable progress on further understanding our options for expansion at the Hampstead location. Various factors to consider include all Diocesan permissions, updated wetlands delineation, estimated buildable square footage, retention pond requirements, zoning and setbacks, current and potential infrastructure availability, etc. Dedicated parishioners, in this ad hoc committee established by the parish council, continue to share their talents and provide expertise in this ongoing effort.



Over the first half of the year, the committee held facilities-planning focus groups to hear what parishioners feel our space needs will be as the parish grows – such as expanded parking. Moderators guided several listening sessions, in which 106 parishioners participated and shared nearly 700 points. If you did not participate, watch for more opportunities in the coming year to be a part of the input process.

In addition to gaining insight into our "wants" for facilities, we've continued to analyze growth data and projections to understand "needs" in terms of space and priorities.

The process of **integrating our "wants" and our "needs" with the fiscal reality** of what we can actually execute is in the early stages. Our parish continues to be blessed with phenomenal growth, and we expect to continue to grow for the foreseeable future. This is great news, and understanding growth and associated impacts is important, as it helps shape the "needs" in terms of priorities for space and facilities.

In addition to important short- and long-term planning, your parish council also coordinates and integrates with various committee and council chairs and their **efforts and activities in support of our parish every day – everything from maintaining the infrastructure to celebrating the liturgy**. These committees are the direct link between our pastor and the volunteers that serve in the various ministries, outreach programs, daily business operations, and all of the other functions that help our parish run. The success of these committees is driven by the volunteers - consider sharing the gifts God has given you and "live a life worthy of the calling you have received."



From the Business Manager

Beth Mongeau

How do you encapsulate an entire year? As you read the year-end report, you will see that we had a very good year. We brought in \$557,552 in offertory. We gave away \$37,222 through our outreach program, as well as \$14,595 through Diocesan Special Collections that target outreach initiatives throughout the world. We spent \$21,442 on Faith Formation – helping our children and adults help grow in their relationship with God. We spent \$36,775 on worship. We have grown our outreach activities, our faith formation programs, and programs that support our liturgies. We were able to complete several capital improvement projects, including the repairs to the Surf City Support Building and a surprise nonbudgeted expense of the roof in Hampstead and purchased the last octaves of handbells – and still sent money to savings and the building.

We completed the administrative merger of the parish – changing letterhead, business cards, bank accounts, account name with vendors, and the list goes on and on. You never know how many different places your name appears until you have to start changing it on everything!

We achieved all this through your generous planned offertory, through donations, the consolidations of bank accounts AND your volunteer time/talent generosity. The parish has been blessed with growth of programs, and we have supported it through your donations and volunteer help! Our parish is living our mission: ***Live a life worthy of the calling you have received.*** Ephesians 4:1. Many of you live out your Faith; live as Stewards, and you support your faith Community.



Nothing is done by an individual – it is done by us collectively. Take for example, the new faith program that was started this year, Small Christian Communities. A couple had been praying over how they wanted to give back to the parish, and had spoken to us about Small Christian Communities – **one spark**.

We were able to hire a full time Director of Religious Education because of parishioner support and council support. The DRE had both the experience and the time to work with volunteers to start this program – **another spark**. They are now getting ready to break into three groups because it has grown just in this short amount of time.



I have also had the privilege of working with a talented group of people who are exploring how to achieve new facilities for the parish, meeting our present and future needs, studying site capacities, and looking at how we can reach our goals in the most cost effective way. Site studies are being done, and careful reflection, prayer, and study is being done. We are currently estimating the total project COULD cost \$8 million in today's number, which is sobering. If we were able to raise half the cost and mortgage \$4 million, we would need an extra \$32 thousand just to pay the mortgage (yes, that sometimes keeps me up at night!)

To help us through the interim period, this committee recommended that we maintain the lease on the classroom units for meeting and classroom space, as we make decisions for our future.

So, I ask as you read through the year-end report, think and pray about how you can be more involved. Look at your giving in all areas – are you able to increase your tithe? Look at your talents – can you share them with the parish by giving a little time to your parish home and family? **Thank you for helping us to grow our programs and grow our faith today and looking towards the future with us.**

NOTHING IS DONE BY AN INDIVIDUAL – IT IS DONE BY US COLLECTIVELY.



From the Finance Council

Michele Mele (chair), Dawn Brannan, Jim Fortunato, Cathy Jazwinski

The members of All Saints Catholic Church Finance Council are pleased to present the following financial report (next page) to our fellow parishioners. First and foremost, thank you all for your generosity. Your contributions, and those from all of our visitors, enabled All Saints Catholic Church to close out the fiscal year in good financial order. Income is meeting and sometimes exceeding anticipated levels, while budgeted expenses are in line within projections.

Offertory collections were up approximately 11.6% from last year. This reflects the boost in online giving, up to 15%, which allows for easy, consistent recurrent giving by secure and convenient means. These income increases are good news, as we forecast our ability to meet rising expenses associated with keeping the parish at pace with growth in the region.



Under the category of Non-Ordinary Operating Income on the report, our Bishop's Annual Appeal goal this year was \$73,525. You responded by generously donating \$86,422! The parish is refunded 80% of the difference. Thank you very much for, once again, rising to the occasion.

Supporting our ministries is important to our growth as a vibrant, robust and enthusiastic parish. Through the generosity of many of our parishioners, our outreach donations were up approximately \$9,200 over last year. This category provides much-needed services to many in our community, with demand for assistance remaining strong as the once-faltering economy continues to recover.



Looking at expenses, the largest line item, Administration, represents our four facilities -- which include the Hampstead and Surf City sanctuary campuses, the rectory, condominium and condo association -- and our small but growing staff. Repairs and upgrades are crucial to maintaining the integrity of the structures we own and utilize. We were able to accomplish all the projects we had budgeted for, as well as some we had not. All the repairs and remodeling of our Surf City Support Building were completed, and our summer Masses were wonderful! The unexpected replacement of the roof on our Hampstead campus building (which was not budgeted) was completed and paid for without dipping into savings, and we even had enough funds to transfer some to savings! Consolidation of bank accounts and administrative functions greatly aided in our parish's ability to smoothly handle major projects such as these.

Another part of our total expenses, under the category of Admin on the report, go to support the broader Catholic community through the Diocese of Raleigh. The Cathedralicum is an annual assessment, based off a percentage of our offertory, for diocese operations. This year that total assessment was \$43,000 (rounded). The Priest Welfare & Retirement totaled \$28,600 (rounded). The Priest Welfare & Retirement expense is offset by a special collection. This year, however, that collection took in \$22,500 (rounded), leaving the balance, \$6,100, to be absorbed by regular offertory collections. Our contributions to this fund help provide income to retired priests -- such as Father Terry and many of the priests who offer daily Mass and summer support -- throughout the Diocese of Raleigh and beyond.

We ended the year on a positive note. You may be asking yourself, "Are they crazy?! Net income and expenses says negative \$33,808!!" That is only because money was transferred from our checking account to the savings account. Overall, our savings account balance is up approximately \$60,000 over last year's balance.

Thank you to everyone who generously contributes their time, talent and treasure to help our parish stay strong and grow.

...IMPORTANT TO OUR GROWTH AS A VIBRANT, ROBUST & ENTHUSIASTIC PARISH



All Saints Financial Statement

Fiscal Year 2015 (July 1, 2014 through June 30, 2015)

Operating Income

Ordinary (offertory, donations, interest & dividends, etc.)	\$608,148	
Non-Ordinary (special collections, rebates, etc.)	\$72,239	
Fees (registrations, etc.)	\$4,513	
Fund Raising	\$0	
Total Operating Income		\$684,900

Operating Expenses

Word (Faith Formation and related)	\$21,442	
Worship (liturgical and hospitality)	\$36,775	
Service (outreach)	\$37,222	
Administration (4 facilities, staff, taxes, Diocesan assessments)	\$452,218	
Total Operating Expenses		\$547,657

Net Operating Income **\$137,243**

Non-Operating Income

Transfer from Savings (to cover repairs at Surf City structure)	\$38,281	
National Collections (Diocesan)	\$15,766	
Capital Campaigns-Building Fund	\$79,983	
Sales Tax Refund	\$3,362	
Total Exchange (transfers between accounts)	\$122,345	
Total Non-Operating Income		\$259,737

Non-Operating Expenses

Transfer to Savings	\$150,754	
Total Capital (building, equipment, long-term assets)	\$139,969	
National Collections	\$15,766	
Sales Tax Expense	\$3,042	
Total Exchange (transfers between accounts)	\$121,257	
Total Non-Operating Expenses		\$430,788

Net Non-Operating Income **(\$171,051)**

NET INCOME AND EXPENSES **(\$33,808)**

Checking.....	\$ 67,554
Savings.....	\$536,541
Building.....	\$451,659
Contingency.....	\$ 12,174



From the Statistics

Census Data

Parish – Total Households **835** **4% up**
Total Parishioners **2,251** **13.5% UP**

New Parishioners through the years

2010-2011 – 45 new families
 2011-2012 – 51 new families
 2012-2013 – 72 new families
 2013-2014 – 126 new families
 2014-2015 – 127 new families

Age (Combined Average)

Average Age 42.68 down from 44.74
 Median Age (AVG) 41 down from 46
 Modal Age 14 / 7 down from 55

Our “age” is trending down annually.

Where we live:

97.31% of our members live in the following towns:

Hampstead	65.79%
Sneads Ferry	9.57%
Holly Ridge	5.56%
Wilmington	3.83%
Surf City	3.71%
North Topsail Beach	2.40%
Jacksonville	0.72%
Rocky Point	0.72%
Topsail Beach	0.72%
Burgaw	0.12%

6.86% of our members live out of our area.

Who we give to

Community outreach
 Emergency assistance to individuals
 4 Cs Food Pantry
 Backpack Food Programs – Topsail/Dixon
 Catholic Charities, Wilmington & Raleigh
 CHAP (Community Holiday Assistance Program)
 Communities in Schools of the Cape Fear
 Good Shepherd House
 Hospice
 Mama J’s Helping Hands
 Pender Correctional Institution - Chapel
 Rice Bowl
 St. Joseph Food Pantry
 St. Mary’s Tileston Outreach
 Wilmington Interfaith Hospitality Network

What we do:

Activity	Members
Eucharistic Minister	80
Knights of Columbus	76
Ushers	43
Lectors	41
Catholic Daughters	40
Bible Study	31
Greeters	31
Outreach/Assistance	27
Choir	23
Sacristans	23
Office Volunteers	21
Respect Life	20
Altar Server	18
Catechist/RCIA, Children	17
Counters	17
Prayer Chain	17
Altar Linens	14
Parish Council	11
Prayer Shawl	11
Stewardship	9
Welcomers	7

Members of Our Councils

Finance Council Members

Dawn Brannan	Jim Fortunato
Kathy Jazwinski	Michele Mele

Parish Council Members

Chris Buffalino	Mike Curley
Trish Domagala	Trish Martin-Kamionka
Mary Keese	Steve Mongeau
Beth Mongeau	Dana Spillane
Rick Spillane	Tom Stracuzza
Michele Mele (ex officio – finance chair)	

Parish Council Committees – sharing time and talent!

Building/Grounds	Peace/Justice/Outreach
Faith Formation	Social Activities/Hospitality
Finance	Stewardship
Liturgy	Strategic Planning
New Facility	



Fun Facts

Tidbits & Trivia



- All Saints Catholic Church celebrated more than 420 Masses in the past year.
- The Respect Life butterfly garden attracts at least 10 varieties of butterflies.
- We changed the color of our dumpster from gray to pink — not just because it’s a lot more fun, but because it supports breast cancer research and a local parishioner’s business, too!
- We’ve been involved in more than 1,240 activities over the past year — that’s about 29 every week!
- Don’t make your offertory check out to Sacred Heart, even though that’s what some of the *Gather* hymnals say. The hymnals were donated by Sacred Heart and Saint Brendan a number of years ago, and we still get an occasional offertory check made out to “Sacred Heart.”
- It takes two weeks to burn one sanctuary candle.
- Our lost-and-found contains the expected — Bibles, umbrellas, and glasses— and the unexpected — gloves (it’s been HOT!), a teether, bracelets, water bottles, and lunch cooler packs. The spare umbrellas come in handy during downpours.
- Jesus refers to himself in the gospels as the Son of Man 80 times!
- During summer Masses at Surf City, a mockingbird would sometimes sing along with the cantor and congregation. All of God’s creation participated!
- Our office space is like the loaves and fishes — even when we don’t know how or where we will get it done, the Lord meets our needs!
- Besides the usual, “What time is Mass,” callers to our office might ask, “Can you recommend a good restaurant?”
- We miss you when you’re not here, even if we don’t say so!
- Boomwhackers made a grand, fun, musical entrance at Vacation Bible School this year.

