

Annual Report 2019

Assumption & Resurrection Parishes

Office Staff

Fr. Philip Creurer, Parish Priest

Trish Underwood	Parish Business Manager & Pastoral Assistant
Nora Parker	Pastoral Assistant
Janette Kondra	Accountant
Maura Usher	Administrative Assistant

Parish Pastoral Council 2020

Rob Taylor (Chair)
Miles Berry
Andrew Nelson
Justin Mahé
Larry Filipow
Luke Marple
Catherine Tamsett
Dan Maclsaac

Parish Finance Council 2020

Tiz Benvenuto (Chair)
Ron Macdonald
Nora Spenrath
Ed Andrews
Joe Opgenorth
Jim Whelan

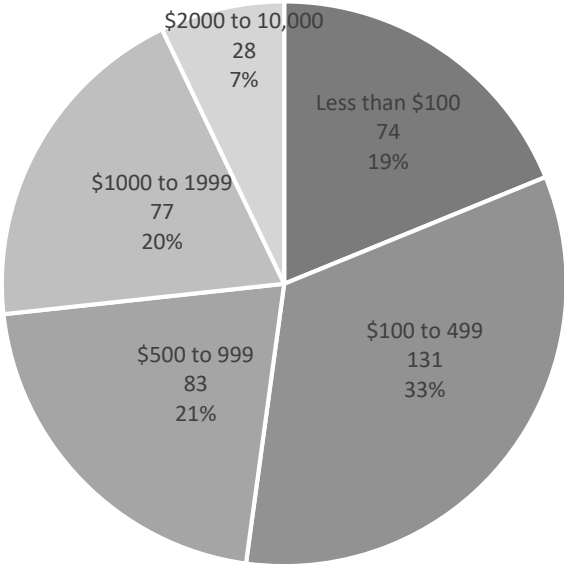
RESURRECTION PARISH
PROFIT & LOSS: Year Comparison

	2018	2019
Income		
Revenue - non receipts	41,882	62,787
Revenue - receipted	285,543	258,488
Interest earned	3,585	4,801
	331,010	326,076
Expenses		
CHURCH		
Catharticum (22% Gen. Revenue)	58,396	62,820
Interest and Bank Charges	704	324
Licences, memberships, dues	2,597	418
Office Supplies & Expenses	39,416	15,311
Building R & M (Repairs & Maintenance)	2,460	2,722
Equipment R & M	5,035	14,595
Elevator Inspection & Main	305	402
Fire & Security	11,198	6,345
Caretaker	4,031	584
Custodian Supplies	832	1,324
Utilities - water, power, waste	9,161	12,370
Utilities - gas	4,506	4,168
Utilities - telephone	0	1,728
Property Tax	714	890
Property Insurance	9,297	1,918
Grounds Maintenance	22,079	29,664
Salaries & Benefits	74,832	121,331
Other Expenses	7,195	11,525
Expenses on Charitable Activities	19,533	21,212
RECTORY		
Building R & M	281	158
Housekeeper	2,821	2,406
Supplies	7,319	1,073
Utilities - water, power, waste	805	1,346
Utilities - gas	848	606
Utilities - cable	1,077	411
Property Tax	1,859	1,933
Property Insurance	412	116
Grounds Maintenance	636	2,414
	288,349	320,114
TOTAL EXPENSES	288,349	320,114
Net Income	42,661	5,962

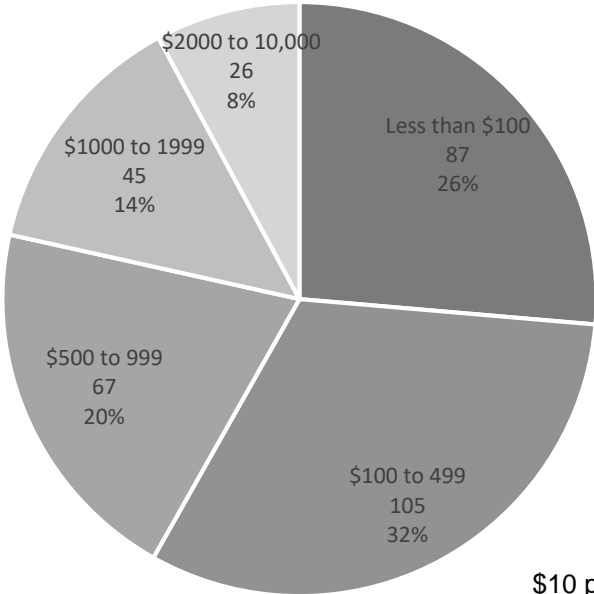
ASSUMPTION PARISH
PROFIT & LOSS: Year Comparison

	2018	2019
Income		
Revenue - non receipts	42,069	26,689
Revenue - receipted	212,136	221,669
Interest earned	3,084	2,388
	257,289	250,746
Expenses		
CHURCH		
Cathedraticum (22% Gen. Revenues)	46,184	46,670
Interest and Bank Charges	147	
Licences, memberships, dues	31	
Office Supplies & Expenses	5,831	23,902
Building R & M (Repairs & Maintenance)	0	775
Equipment R & M	815	6,617
Elevator Inspection & Main	3,905	3,905
Fire & Security	4,407	5,024
Caretaker	7,388	6,871
Custodian Supplies	3,603	726
Utilities - water, power, waste	7,390	11,079
Utilities - gas	9,025	8,026
Utilities - telephone	208	369
Property Tax	2,563	761
Property Insurance	8,876	2,495
Grounds Maintenance	4,637	5,168
Salaries & Benefits	77,130	106,325
Other Expenses	47,993	32,914
Expenses on Charitable Activities	5,367	1,529
RECTORY		
Building R & M	0	0
Supplies - shared cost	16,477	8,284
Utilities - water, power, waste	4,191	3,331
Utilities - gas	693	0
Utilities - Cable	61	0
Property Tax	735	2,571
Property Insurance	753	211
	258,410	277,553
TOTAL EXPENSES	258,410	277,553
 Net Income	 -1,121	 -26,807

2019 Donation Analysis - Resurrection



2019 Donations Analysis - Assumption



\$10 per week = \$500 per year
 \$20 per week = \$1000 per year

ORDINARY SUNDAY COLLECTIONS*

		RESURRECTION		ASSUMPTION†
2011	\$	267,399.20	\$	291,812.48
2012	\$	291,416.18	\$	301,378.42
2013	\$	291,906.59	\$	247,912.83
2014	\$	277,646.52	\$	190,714.78
2015	\$	281,456.95	\$	185,414.65
2016	\$	273,763.69	\$	219,102.19
2017	\$	295,741.53	\$	220,714.28
2018	\$	285,543.27	\$	220,585.89
2019	\$	284,616.92	\$	210,344.77

*"Ordinary Collections" means: Sunday and Holyday Collections, "Maintenance Fund" (Assumption) and "Special Collections/Donations" (Resurrection), but not "Together We Serve"

† Note: At Assumption Parish, 95th Avenue was closed for seven months for LRT construction

SALARIES AND BENEFITS

		RESURRECTION		ASSUMPTION
2011	\$	95,501.68	\$	121,633.39
2012	\$	78,566.90	\$	124,526.19
2013	\$	56,832.88	\$	112,323.42
2014	\$	62,469.89	\$	84,604.63
2015	\$	72,673.05	\$	75,088.04
2016	\$	80,255.07	\$	74,544.02
2017	\$	82,167.15	\$	75,308.12
2018	\$	84,783.37	\$	77,129.52
2019	\$	120,037.50	\$	106,324.00

In 2019 there was an adjustment of salaries:

- A full-time accountant was employed for the first three months while the parish accounts were reviewed and brought up to date in consultation with the Archdiocese.
- A long-time employee retired and unpaid benefits were paid out.
- A parish business manager was hired part-time as the parish priest split his time between teaching duties at Newman College and Judicial Vicar of the Archdiocese and of the Interdiocesan Tribunal of Edmonton.

EXAMPLES OF SOME FIXED COSTS*

RESURRECTION

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Photocopier	\$ 7,152.18	\$ 5,527.14	\$ 8,984.51	\$ 6,537.94	\$ 4,851.84	\$ 2,330.76	\$ 2,848.53	\$ 2,841.35	\$ 6,806.26
Tel/Internet	\$ 7,782.20	\$ 7,033.41	\$ 5,185.67	\$ 4,324.30	\$ 3,576.31	\$ 1,785.16 †	\$ 3,674.26	\$ 3,699.53	\$ 3,821.55
Utilities	\$ 21,093.17	\$ 18,820.12	\$ 17,490.11	\$ 17,171.15	\$ 19,173.02	\$ 14,817.05	\$ 16,247.78	\$ 15,317.62	\$ 18,486.82
Insurance	\$ 7,030.25	\$ 8,813.60	\$ 14,299.59	\$ 8,692.00	\$ 8,836.00	\$ 8,929.00	\$ 9,205.00	\$ 9,709.00	\$ 10,913.00
Prop. Taxes	\$ 2,756.27	\$ 3,316.92	\$ 5,327.06	\$ 2,279.37	\$ 2,392.29	\$ 2,496.27	\$ 4,355.14	\$ 2,573.52	\$ 2,832.51
Liturgical	\$ 10,608.11	\$ 7,362.32	\$ 4,991.24	\$ 2,678.71	\$ 2,013.28	\$ 9,194.98	\$ 5,058.76	\$ 4,744.79	\$ 8,315.00

ASSUMPTION

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Photocopier	\$ 8,561.08	\$ 6,470.99	\$ 9,159.65	\$ 2,910.57 *	\$ 3,823.10	\$ 2,330.76	\$ 2,848.53	\$ 2,841.35	\$ 6,806.26
Tel/Internet	\$ 4,860.66	\$ 3,644.55	\$ 4,556.29	\$ 5,726.31	\$ 5,287.39	\$ 2,2201.00	\$ 4,018.06	\$ 4,238.61	\$ 4,190.97
Utilities	\$ 19,535.57	\$ 18,060.54	\$ 20,506.07	\$ 23,103.68	\$ 23,194.53	\$ 17,818.67	\$ 17,644.65	\$ 21,361.20	\$ 21,054.96
Insurance	\$ 7,756.00	\$ 7,864.00	\$ 7,820.65	\$ 8,416.00	\$ 8,879.00	\$ 8,623.00	\$ 8,770.00	\$ 9,629.00	\$ 11,288.00
Prop. Taxes	\$ 2,104.23	\$ 2,226.28	\$ 3,491.90	\$ 4,118.57	\$ 4,093.77	\$ 4,301.26	\$ 2,577.38	\$ 3,298.03	\$ 5,404.00
Liturgical	\$ 5,665.87	\$ 5,839.69	\$ 3,774.98	\$ 3,550.66	\$ 1,656.34	\$ 1,578.96	\$ 170.83	\$ 1,480.61	\$ 8,315.00

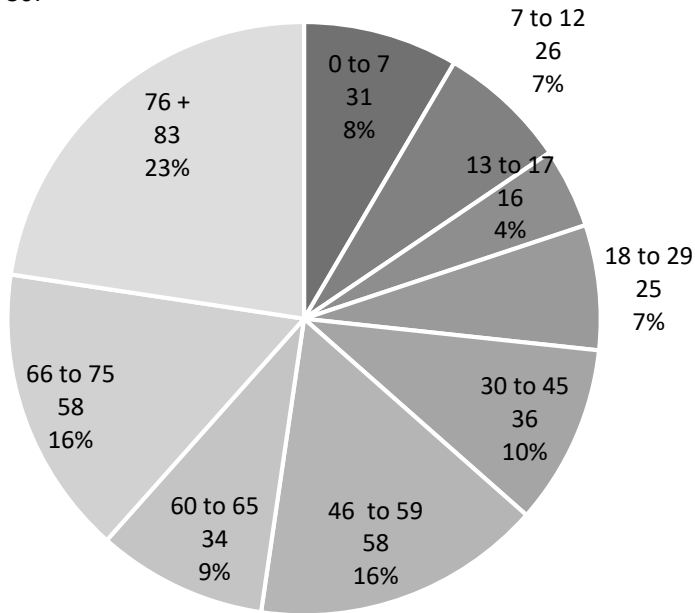
♦ Reporting across the years and between the parishes was not always consistent; despite inconsistencies, the data presented here is intended only as a guide to see what trends emerge over a historical pattern.

* 2014: Photocopier cost does not include the rental of the photocopier which was included in General Office Expenses.

†2016: Telephone and internet for only 6 months shown – switch in accounting program

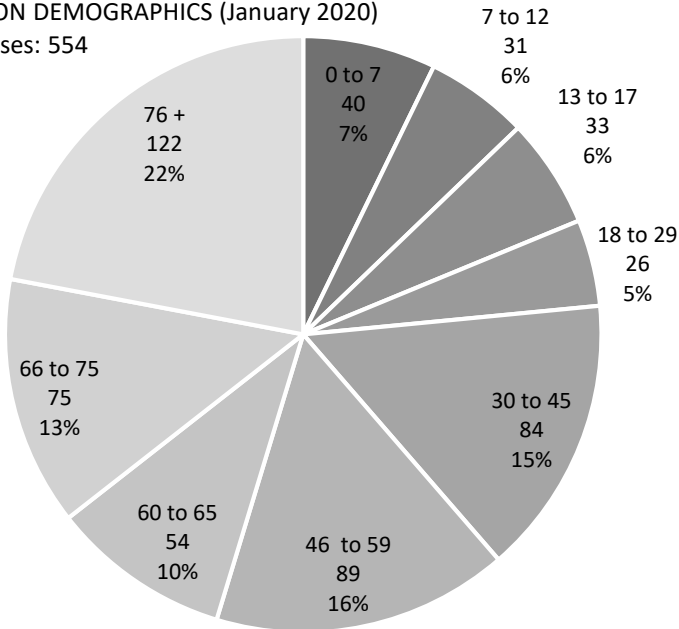
ASSUMPTION DEMOGRAPHICS (January 2020)

Total Responses: 367



RESURRECTION DEMOGRAPHICS (January 2020)

Total Responses: 554



	Resurrection	Assumption
Baptisms:		
<i>Infants</i>	26	12
<i>Children</i>	0	0
<i>To age 17</i>	0	0
<i>Adults</i>	2	0
<i>Profession of Faith</i>	1	0
1st Communions	27	14
Confirmations	18	
<i>Through RCIA</i>	3	
Weddings	5	4
Funerals	21	5

Committees	Pastoral Council Finance Liturgical Planning
Social Justice	Development & Peace
Pastoral Care	Home visits, Hospital visits, Sunday Communion to shut-ins, 3 Care Homes (monthly Masses & Communion Services), Bereavement & grief support
Catechesis	Baptism Preparation, 1 st Reconciliation & 1 st Communion, Confirmation RCIA, Children's Liturgy, School Visits, Bible Study
Youth	Youth choir, children's choir
Ecumenical	Taize, Christmas Dinner, Bissel Centre Lunches
Missionary	SVDP, Chalice, Bissel Lunch, No Room in the Inn Collection (Advent), Hot Lunch monthly collection
Other	Adoration, Faith Enrichment, CWL, K of C (pancake breakfasts), Craft Club, Men's Breakfast Club, Coffee Wednesdays & Fridays, Funeral lunches

Sacraments

Activities & Groups