

Annual Report 2021

Assumption & Resurrection

With the COVID-19 pandemic and the resulting restrictions on gatherings, I would like to thank all the parishioners of Assumption and Resurrection Parishes for their continued prayers and financial support of our communities. It has been a great challenge to see our way through these difficult times.

Fr. Philip Creurer, Pastor

Current Office Staff

Fr. Philip Creurer, Parish Priest

Trish Underwood	Parish Business Manager & Pastoral Assistant
Janette Kondra	Accountant
Maura Usher	Administrative Assistant
Josee Marr	Administrative Assistant

Parish Pastoral Council

Current membership

Rob Taylor (Chair)
Justin Mahé
Luke Marple
Dan Maclsaac
Lorrie Deutscher
Steven Mikulasik
Miles Berry

Parish Finance Council

Current membership

Ron Macdonald
Ed Andrews
Joe Opgenorth
Jim Whelanw

Financial Reporting

ASSUMPTION PARISH

Profit & Loss Year comparison 2021

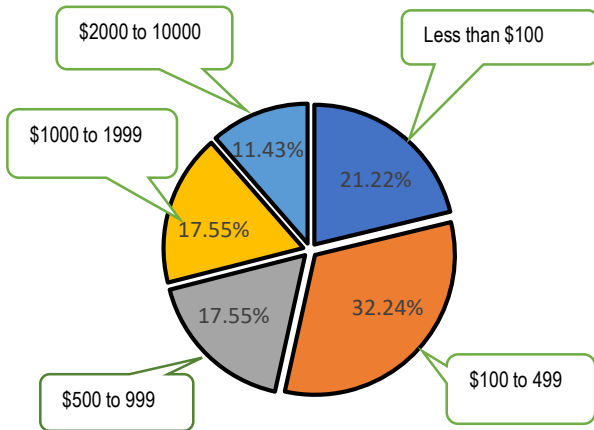
	2020	2021
Income		
Revenue - non receipts	52153	54794
Revenue - receipted	215728	193013
Interst earned	31886	3827
	<u>299767</u>	<u>251634</u>
Expenses		
CHURCH		
Cathedraticum	46276	42310
Interest and Bank Charges	46	
Licences, memberships, dues		
Office Supplies & Exp	16312	15955
Building R & M	402	3552
Equipment R & M	1685	613
Elevator Inspection & Main	942	3862
Fire & Security	1244	1538
Caretaker	4547	8400
Custodian Supplies	1094	643
Utilities - water, power, waste	14278	19309
Utilities - gas	6460	12050
Utilities - telephone	381	1997
Property Tax	751	766
Property Insurance	12705	12869
Grounds Maintenance	7547	20937
Salaries& Benefitis	68970	77460
Other Exp	1078	
Expensen on Charitable Activities	820	
RECTORY		
Building R & M		
Supplies - shared cost	2182	
Shared costs - pastoral/sacramental	1035	232
Shared costs - liturgical supplies	2703	1953
Shared costs - church hospitality	885	1609
Shared costs - church supplies	507	923
House keeping - Rectory	350	0
Utilities - water, power, waste	1285	1350
Utilities - gas	735	755
Utilities - Cable	914	693
Grounds Maint - Rectory	1283	546
Property Tax	5419	5483
Property Insurance	1192	
TOTAL EXPENSES	<u>204028</u>	<u>235806</u>
Net Income	95739	15828

RESURRECTION PARISH

PROFIT & LOSS: Year comparison 2021

	2020	2021
Revenue - non receipts	21275	36212
Revenue - receipted	271295	239826
Interest earned	6052	6094
	<u>298,622</u>	<u>282,133</u>
Expenses		
CHURCH		
Cathedraicum	60597	50710
Interest and Bank Charges	210	
Licences, memberships, dues	60	
Office Supplies & Exp	13724	14223
Building R & M	194	1423
Equipment R & M	63	4664
Elevator Inspection & Main	298	118
Fire & Security	2802	3134
Caretaker		800
Custodian Supplies	1079	791
Utilities - water, power, waste	10908	11910
Utilities - gas	5916	5189
Utilities - telephone	1495	2569
Property Tax	902	912
Property Insurance	13424	13122
Grounds Maintenance	22501	19690
Salaries& Benefitis	76365	88113
Other Exp	3567	
Expenses on Charitable Activities	5315	5159
RECTORY		
Building R & M	82	24
Equip /Security R & M	440	
Housekeeper	350	
Supplies	1894	1478
Utilities - water, power, waste	1206	1081
Utilities - gas	660	755
Utilities - cable	819	852
Property Tax	1904	1940
Property Insurance	716	1310
Grounds Maintenance	1325	801
TOTAL EXPENSES	<u>228816</u>	<u>230767</u>
Net Income	69806	51366

2021 Donation Analysis - Assumption
Total donations \$215193



The charts show the amount of annual giving by percentage of persons issued a charitable tax receipt.
e.g. Assumption: 21% of persons give less than \$100 per year.

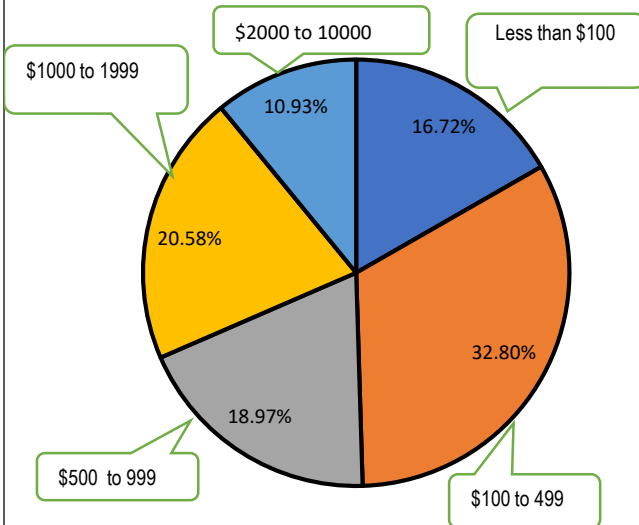
An analysis of trends in giving shows:

1. Across both parishes 38% of donors give less than \$100 per year.
2. Across both parishes, 65% of donors give less than \$500 per year.

\$10 per week = \$500 per year

\$20 per week = \$1,000 per year

2021 Donation Analysis - Resurrection
Total Donations \$263875



ORDINARY SUNDAY COLLECTIONS*

	RESURRECTION	ASSUMPTION†
2017	295744	220714
2018	285543	220585
2019	284617	210344
2020	277337	220353
2021	245673	198044

*"Ordinary Collections" means: Sunday and Holyday Collections, and "Special Collections/Donations" (Resurrection and Assumption), but not "Together We Serve" or Saint Vincent de Paul donations.

† Note: At Assumption Parish, 95th Avenue was closed for seven months during 2019 for LRT construction.

SALARIES AND BENEFITS

	RESURRECTION	ASSUMPTION
2017	82167	75308
2018	84783	77129
2019	120037	106324
2020	76365	68969
2021	88113	77460

In 2021 there was an adjustment of salaries: One part-time employee was hired (beginning of October 2021). Recall that in 2020, due to the effects of the COVID-19 pandemic, there were both temporary and permanent staff layoffs and curtailed expenses also arising from reduced parish activities.

EXAMPLES OF SOME FIXED COSTS*

RESURRECTION					
	2017	2018	2019	2020	2021
Photocopier	4565	5407	6806	2910	2407
Tel/Internet	3674	3699	3821	2424	3420
Utilities	16247	15317	18486	16823	18934
Insurance	9205	9709	10913	14139	14432
Prop. Taxes	4355	2573	2832	2806	2852
Liturgical	5058	4744	8315	2916	2364
ASSUMPTION					
	2017	2018	2019	2020	2021
Photocopier	4565	5407	6806	2679	2601
Tel/Internet	4018	4238	4190	2062	4948
Utilities	17644	21361	21054	21118	33462
Insurance	8770	9629	11288	15780	12869
Prop. Taxes	2577	3298	5404	4265	4309
Liturgical	170	1480	8315	2703	1953

◆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.

Pastor's Notes on the Financial Condition of the Parishes

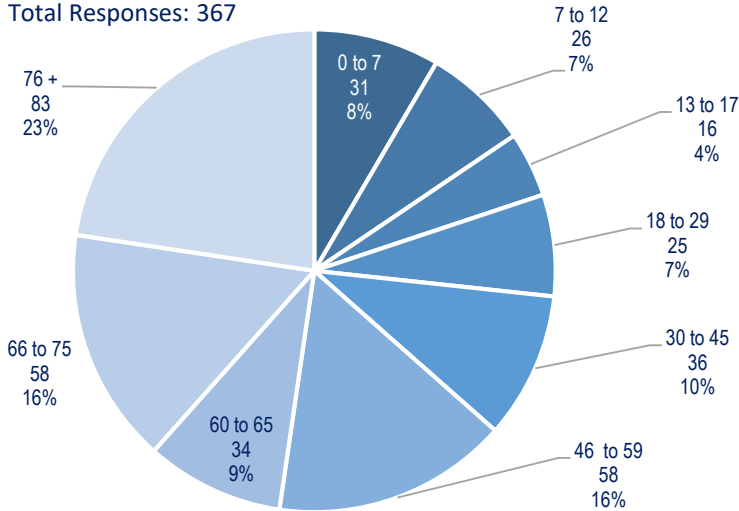
- The financial health of a parish can be quickly seen by comparing Ordinary Sunday Collections to Ordinary Expenses; Sunday collections are the main source of revenue for parish life, and so, for a healthy financial parish, Ordinary Sunday Collections should meet all Ordinary Expenses.
- Other sources of revenues (e.g. interest income, cell tower rental, rental of parish property to third parties) should not be used to meet ordinary expenses, but should rather provide a fund that grows to assist with eventual large capital expenditures (e.g. replacement of roof, windows and heating).

Financial Health of each parish at a glance

- *Assumption Parish:* Assumption continued to receive rental income in 2021 from Gianna House (rectory rental), the Vital Grandin Chaplaincy, and the Rogers cell tower. A snow removal contract was completed upon retirement of the long-term parishioner who had provided this (thank you Jim Birn!). One of the largest ordinary expenses at Assumption continues to be heating costs. Unfortunately, Ordinary Sunday collections did not meet ordinary expenses in 2021, with a shortfall of about \$45,000. Rental income was used to cover a portion of expenses.
- *Resurrection Parish:* Resurrection continued to receive rental income in 2021 from the Rogers cell tower. Resurrection in 2021 was able to meet Ordinary Expenses from Ordinary Sunday Collections, with a small surplus of collections over revenues of \$10,000.
- Going forward, we will continue to be vigilant in ensuring the financial health and viability of both parishes. Thank you to all for your support during these challenging times!

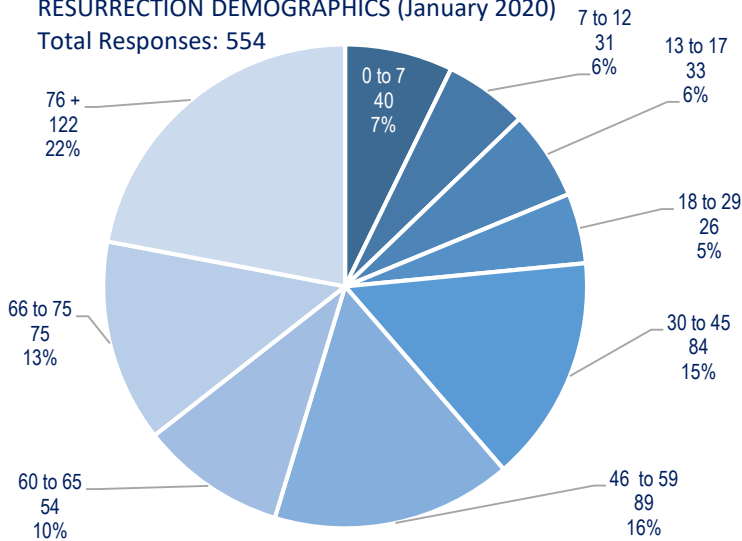
ASSUMPTION DEMOGRAPHICS (January 2020)

Total Responses: 367



RESURRECTION DEMOGRAPHICS (January 2020)

Total Responses: 554



Note: The attendance data from 2020 (prior to the pandemic) are reproduced here since attendance during 2021 was restricted due to the COVID-19 pandemic.

While precise restrictions varied over the course of the year, practically speaking this meant that Assumption Church could hold approximately 78 persons and Resurrection approximately 74 persons, assuming those in attendance could also maintain a distance of two metres between households. The wearing of masks was mandatory throughout the year.

	Resurrection	Assumption
Baptisms:		
<i>Infants</i>	11	4
<i>Children</i>	8	1
<i>To age 17</i>	0	0
<i>Adults</i>	0	0
<i>Profession of Faith</i>		0
1st Communions	9	5
Confirmations	0	0
<i>Through RCIA</i>	0	0
Weddings	0	3
Funerals	29	10

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

Note: Due to gathering restrictions arising from the COVID-19 pandemic, most parish activities had to be curtailed and meetings in person were not permitted for much of the year. Many thanks to all those who made continued charitable works continue: St. Vincent de Paul Society, Bissel Luncheon.