



Mt. Hope Catholic Community  
Saint Dominic / Saint Francis of Assisi  
Swansea, Massachusetts

September 1, 2023

Dear Chancellor,

Attached please find the annual report for St. Dominic's Parish which we are submitting to the Diocese of Fall River. The Members of the Parish Finance Council for Fiscal Year 2022-2023 were:

Fr. Thomas E. Costa

William Bouchard

Robert Medeiros

Louise Guglielmo

The Council has met on the following dates: March 14, 2023, April 18, 2023, June 13, 2023 and July 18, 2023. I attest that the annual report was developed in consultation with the Finance Council.

Sincerely,

(Rev.) Thomas E. Costa, Pastor

Finance Council Chair

**St. Dominic Church Financial Report 7/1/2022 – 6/30/2023**

**REVENUE:**

CHURCH OPERATION	\$	6,200.00
COLLECTIONS		138,309.99
SHRINES, CANDLES, BOXES		2,214.60
GIFTS & BEQUESTS		2,150.00
SPECIAL COLLECTION-DEBT		2,425.00
BLDG FUND		1,563.00
SPECIAL COLLECTION-OTHER		16,975.00
ANNUAL APPEAL		16,556.00
CHRISTMAS COLLECTION		949.00
Special Collect-Tax Assessment		3,574.00
OTHER		43,360.00
<b>Total CHURCH OPERATION</b>	<b>\$</b>	<b>234,276.59</b>

<b>TOTAL DIOCESAN COLLECTIONS</b>	<b>\$5,148.91</b>
<b>FACE</b>	<b>\$ 545.00</b>

**CHURCH OTHER**

INTEREST-CHANCERY	\$	1,225.34
INTEREST-BANKS		3.41
FUND RAISING		1,300.00
RELIGIOUS EDUCATION FEES		65.00
FLOWERS		1,185.00
OTHER		702.66
<b>Total CHURCH OTHER</b>		<b>4,481.41</b>

<b>TOTAL REVENUE</b>	<b>\$ 244,451.91</b>
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**Expenses : ADMINISTRATION**

SALARIES-CLERGY	\$	22,028.00
SALARIES-SEC & CLERK		18,630.00
SALARIES OTHER		2,361.52
SALARIES-PASTORAL ASSOCIATE		50.00
CONTRACT SERVICES		702.72
SUPPLIES & MATERIALS		3,049.16
TELEPHONE		2,003.44
CONTRIBUTIONS		125.00
BUDGET ENVELOPES		2,361.34
POSTAGE		222.55
BULLETINS		50.00
OFFICE EXPENSE		2,320.73
COMPUTER/TECHNOLOGY		1,988.27
OTHER		2,630.35
LATIN AMERICA		237.00
<b>Total ADMINISTRATION</b>	<b>\$</b>	<b>58,760.08</b>

<b>TOTAL DIOCESAN TRANSFERS</b>	<b>\$</b>	<b>4,250.00</b>
<b>FACE</b>	<b>\$</b>	<b>545.00</b>

**OTHER CHURCH**

LITURGICAL MUSIC-SALARIES		7,225.00
LITURGICAL MUSIC - EXPENSES		950.00
LITURGICAL MUSIC – STIPEND		5,500.00
ST VINCENTS DE PAUL (holy days)		1,374.00

MISSALETTES		1,719.22
ENTERTAINMENT		36.68
ALTAR/SANCT. DECORATIONS		4,857.61
OTHER		1,379.48
<b>Total OTHER CHURCH</b>	<b>\$</b>	<b>23,041.99</b>

**HOUSEHOLD-RECTORY**

SUPPLIES & MATERIALS		44.95
UTILITIES		1,430.18
HEATING		7,595.83
LAUNDRY		46.31
MAINTENANCE OF BLDG		298.45
MAINTENANCE OF EQUIPMENT		50.00
ELECTRICITY		1,097.70
<b>Total HOUSEHOLD-RECTORY</b>	<b>\$</b>	<b>10,563.50</b>

**RELIGIOUS EDUCATION**

SALARIES-ASST. REL.ED. DIRECTOR	\$	10,200.00
SALARIES-RELIGIOUS ED. DIRECTOR		7,200.00
SUPPLIES & MATERIALS		40.39
BOOKS & PAMPHLETS		133.80
CONFERENCES		300.00
<b>Total RELIGIOUS EDUCATION</b>		<b>17,874.19</b>

**OPERATION & MAINT**

SALARIES-SEXTON		125.00
SALARIES-SEXTON		26,646.00
SUPPLIES & MATERIALS		445.97
UTILITIES		5,432.14
HEATING		3,825.20
MAINTENANCE OF GROUNDS		4,603.48
MAINTENANCE OF BUILDINGS		1,057.80
MAINTENANCE OF EQUIPMENT		1,586.37
INSURANCE		36.15
ELECTRICITY		3,612.91
MAINTENANCE OF ALARMS		1,047.50
OTHER		468.91
<b>Total OPERATION &amp; MAINT.</b>	<b>\$</b>	<b>48,887.43</b>

**OPERATIONS & MAINTENANCE**

FIXED CHARGES	\$	868.77
DIOCESAN ASSESSMENT-ANNUAL		17,887.98
CLERGY PENSION		4,100.00
HEALTH & DENTAL-CLERGY		10,328.02
HEALTH & DENTAL-LAITY		5,924.91
INSURANCE		12,886.17
EMPLOYERS PORTION-FICA		6,767.93
OTHER		80.00
ELECTRICITY Parish Center		2,655.54
<b>Total</b>	<b>\$</b>	<b>61,499.32</b>

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>225,421.51</b>
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Operating Account: \$ 35,162.96  
 Savings Accounts: \$ 62,427.92  
 Chancery Depository Account: \$ 54,215.00  
 Youth Account: \$459.45