



ST. JOSEPH GUARDIAN OF THE HOLY FAMILY PARISH

State of the Parish Report Fiscal Year 2024

**Churches and Chapel of
Falmouth**
St. Anthony + St. Patrick
St. Elizabeth Ann Seton
St. Thomas + St. Joseph

Income	2024 <small>07/01/23 - 06/30/24</small>	2023 <small>07/01/22-06/30/23</small>	Difference
Weekly collections.....	\$1,296,119.10	\$1,276,543.77	\$19,575.33
Asset transfers from the cemetery account & savings.....	\$96,131.59	\$146,489.61	-\$50,358.02
Grand Annual Collection (calendar year).....	\$259,763.69	\$237,626.04	\$22,137.65
Faith Formation collections and fees.....	\$69,248.34	\$62,769.57	\$6,478.77
St. Vincent de Paul Society collections & Good Samaritan Fund.....	\$21,427.34	\$23,370.62	-\$1,943.28
<i>Diocesan, National collections.....</i>	<i>\$75,001.86</i>	<i>\$100,992.71</i>	<i>-\$25,990.85</i>
<i>Diocesan Catholic Appeal.....</i>	<i>\$282,105.00</i>	<i>\$299,648.00</i>	<i>-\$17,543.00</i>
Miscellaneous Income: Mass stipends, rent, bulletin advertising, Reimbursements, bank & Chancery interest,.....	\$303,370.29	\$285,619.65	\$17,750.64
Gifts & Bequests.....	\$204,676.26	\$227,910.43	-\$23,234.17
TOTAL INCOME	\$2,250,736.61	\$2,260,329.69	-\$9,593.08
Expense			
Administration			
Pastor, Parochial Vicar, Director of Business Operations, Pastoral Assistant, office staff salaries, retired priests and deacons (stipend).....	\$427,836.82	\$383,453.92	\$44,382.90
Conferences, retreats, contract services, budget envelopes, church & parish office expenses, bulletins, returned checks, computer / technology, business meetings, bonuses.....	\$81,903.99	\$93,994.94	-\$12,090.95
Transfers			
Other Assets.....	\$9,690.00	\$0.00	\$9,690.00
Saint Vincent de Paul Society & Good Samaritan.....	\$21,427.34	\$23,370.62	-\$1,943.28
Diocesan, National collections.....	\$75,001.86	\$100,992.71	-\$25,990.85
Diocesan Catholic Appeal.....	\$282,105.00	\$299,648.00	-\$17,543.00
Diocesan Assessment.....	\$151,680.14	\$151,680.14	\$0.00
Church			
Liturgical supplies, Sanctuary decorations, missalettes Social work, charities, School Tuition Assistance.....	\$132,764.49	\$106,833.64	\$25,930.85

Music Ministry salaries & stipends.....	\$141,610.16	\$136,443.35	\$5,166.81
Maintenance to our churches, chapels, cemeteries, Mary Garden / Bell Tower.....	\$32,052.51	\$52,080.50	-\$20,027.99
Capital Improvements to our churches, chapels, cemeteries & Mary Garden / Bell Tower.....	\$153,001.63	\$439,224.37	-\$286,222.74
Household / Rectories			
Housekeeper's salary, supplies, food.....	\$21,990.08	\$21,915.43	\$74.65
Maintenance to building & Equipment.....	\$19,600.51	\$16,419.23	\$3,181.28
Capital Improvement.....	\$29,260.00	\$28,048.00	\$1,212.00
Faith Formation			
Faith Formation Director & Staff salaries, telephone, laity persons retreat, rental of office equipment, supplies & materials, books & pamphlets, audio/visual, computer/technology.....	\$87,574.91	\$72,525.99	\$15,048.92
Custodial & Grounds / Operation & Maintenance			
Facilities Manager, Maintenance Staff salaries, supplies & materials, inspection services, alarm services, elevator services, maintenance of grounds, equipment and buildings, equipment rental, gas and oil for equipment.....	\$346,533.44	\$381,104.82	-\$34,571.38
Heat, utilities, water & phone expenses of churches, chapels and rectories.....	\$126,153.31	\$113,969.94	\$12,183.37
Snow & Ice removal.....	\$2,158.14	\$1,211.49\$	\$946.65
Fixed charges			
Employee benefits, payroll taxes, Property, Auto & Workers Compensation Insurance	\$259,796.41	\$234,243.56	\$25,552.85
TOTAL EXPENSE	\$2,045,033.88	\$2,256,519.94	-\$211,486.06
NET	\$205,702.73	\$3,809.75	\$201,892.98

Parish Statistics 2024 Fiscal Year (July 1, 2023 – June 30, 2024)

Baptisms: 63	First Communions: 33	Confirmations: 29
Marriages: 37	Funerals: 141	Graveside Burials: 102
Adult acceptance into the Church: 3		
Number of registered households: 2,148	Number of registered members: 5,772	

Finance Council Members Exofficio: Rev. Msgr. Stephen J. Avila VF Pastor, Daniel M. Cunha Director of Business & Operations

Finance Council Members: Paul April, Michael, Donly, Jack Driscoll, Frank Geishecker, William Malchodi,
Jim McGoldrick, Jim Quinn

Parish Office

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