

THE ANNUAL REPORT
Close of the Year of Grace **2024**
Parish of Christ the King, Mashpee, Massachusetts
Established 1984

Dear Parishioners,

As we present to you the report of the resources, expenses, and activities of the parish for the past fiscal year, it is as with great gratitude that I note the tremendous generosity of the committed members of the Christ the King family of faith. So many of you are contributing your time, your talent, and your treasure to assure that as we complete our fourth decade of existence this parish continues to stand in the midst of the greater Mashpee community as a beacon of faith and a witness to authentic Christian charity. Together we are the face of the Catholic faith to other believers and non-believers alike who reside or visit here, and that face is consistently one of devotion to God and love of neighbor, especially in the compassion so generously extended to those in need.


This past year we sadly bid farewell to our founding pastor, Monsignor Ronald A. Tosti, whose vision of Church, rooted deeply in the spirit of the Second Vatican Council, is expressed in every facet of this parish from the design of its church and parish complex to its many organizations.

The debt of gratitude that we owe Monsignor Tosti is paid not only by our efforts to maintain all he created, but by continually building upon what he envisioned and established. Thus, our present challenge is to properly house the extensive weekly Food Pantry, which Monsignor Tosti was so justifiably proud of in order that it can continue to meet the needs of those who must rely upon it. As of this writing, over \$800,000 has been collected in our capital campaign for the pantry project largely given by you our reliably generous parishioners!

As we begin our fifth decade together as a community of faith, I am confident that with your faith, dedication, and your generosity; and that of our parish staff, assisting clergy, lay ministers and many volunteers we will continue to meet our challenges and accomplish our goals as a parish and fulfill our mission to reveal the face of Christ in this portion of Cape Cod.

With thanksgiving to God for the privilege of serving as your pastor, I remain,

Sincerely and gratefully yours,


Rev. Edward J. Healey, Pastor

Financial Summary

The summary financial statement for the fiscal year ended June 30, 2024, is as noted below. More detailed information can be requested at the Parish Office.

INCOME

| | |
|------------------------|-----------------------|
| Weekly Offering | \$854,779.12 |
| Annual Appeal | \$59,120.00 |
| Gifts and Bequests | \$971,968.35 |
| Thrift Shop/Societies | \$260,885.00 |
| Fees, Holy Days, Other | \$47,828.00 |
| Solar Panels | \$32,083.33 |
| Other Income | <u>\$109,501.41</u> |
| Total Income | \$2,336,165.21 |

EXPENSES

| | |
|-----------------------------------|-----------------------|
| Parish Administration/Operations | \$465,751.10 |
| Cantors & Liturgical Expenses | \$152,231.18 |
| Food Pantry & Financial Resources | \$141,169.63 |
| Rectory/Church/Parish Center | \$299,547.35 |
| Rectory | \$16,943.58 |
| Religious Education | \$73,383.76 |
| Diocesan Assessment | \$118,558.80 |
| Benefits/Pensions, Payroll Taxes | <u>\$298,969.03</u> |
| Total Operating Expenses | \$1,566,554.43 |

Net Operating Income: \$769,610.78

Extraordinary Expenses

| | |
|--------------------------------------|---------------------|
| CTK & Rectory HVAC | \$108,543.00 |
| Computer/Technology/Live Stream | \$16,983.73 |
| Parking Lot Sealcoating | \$19,998.00 |
| Rectory Guest House Bathroom Repairs | \$4,000.00 |
| Rubber Roof Replacement | \$12,728.00 |
| Pantry/Library | \$8,950.00 |
| Generator Security Fence | \$9,500.00 |
| Solar Panel Security Fence | \$8,000.00 |
| Church Sanctuary Railings | \$3,156.00 |
| New Maintenance Shed/Slab | \$5,600.00 |
| Miscellaneous | <u>\$5,321.00</u> |
| Total Extraordinary Expenses | \$202,779.73 |

Total Income: \$2,336,165.21 **Total Expenses: \$1,769,334.16**

Net Income (Loss): \$566,831.05

SAVINGS ACCOUNT

Diocese of Fall River Depository Account

This is a mandatory depository for Christ the King Parish cash reserves. Interest rate of 3% is expected.

Additional Funds were deposited on 7/2/2024 that included existing cash reserves for the Parish and for the Food Pantry Expansion Project collected as of June 30, 2024.

Savings Balance

| | | | |
|---------|----------------|-----------------------|----------------|
| 6/30/24 | Balance | \$513,936.64 | Parish |
| 7/2/24 | Transfer | \$100,000.00 | Parish |
| | | \$614,974.00 | Pantry Project |
| 7/31/24 | Interest | \$2,661.08 | |
| | Balance | \$1,231,571.72 | |

Parish Statistics

Demographics

| | |
|--------------------------|-------|
| Registered Families: | 2,597 |
| Registered Parishioners: | 6,244 |

Sacraments

| | |
|------------------|-----|
| Baptisms: | 40 |
| First Communion: | 25 |
| Confirmations: | 19 |
| Marriages: | 13 |
| Funerals: | 60 |
| Anointings: | 103 |

Parish Ministries and Serving Our Neighbors

We continued our compassionate support of neighbors in their time of need primarily through the works of the ministries noted herein and in the Parish website.

Please note that these are simply highlights of some of the many ways which members of the Christ the King Parish Family experienced the power of the sacraments and prayer during the past year.

For more information about our ministries, please visit our website at www.christthekingparish.com or call the Parish office at 508-477-7700; or download our App at the App Store by entering "Christ the King Parish Mashpee".

Volunteers are the lifeblood of our ability to provide the many Parish service ministries; and, we desperately need more volunteers. If it so moves you to do so, please contact any of the parish volunteers to start the process.

CTK Food Pantry

CTK Food Pantry is open every Wednesday morning to provide food and other necessities to families in need. This operation is successful due to the support of the parish, parishioners and volunteers. 88 volunteers worked 15,444 hours during the last year. In addition, wonderful parishioners donated food, gift cards, money and other supplies to assist the food pantry. Monetary and food donations are also received from the Town of Mashpee, Mashpee Firefighters, Mashpee Commons and other local businesses.

During the last year 57,157 bags of food were distributed to 495 households that include 337 children, 232 seniors and 35 veterans. In addition, the following is also part of the pantry activities:

- Grocery Gift cards – over 800 were distributed
- CTK Thrift Shop Clothing Vouchers – 213 vouchers distributed

- St Joseph's House – both food and prepared meals are provided to 1,920 clients
- Home bound households receive food in cooperation with the Cape Cod Cooperative Extension – 934 deliveries were made
- Improvements included the addition of an outdoor freezer and the Oasis platform to log pantry activities.
- Total expenses - \$73,547

Faith Formation/Youth Ministry

The Faith Formation/Youth Ministry - Religious Education Program is a 9-year program working with children in grades 1- 9+. Classes were held in-person, with some families opting to continue through Zoom or home-school options. Operating with four paid positions and 17 volunteer catechists with an overall enrollment of 130 students. 21 students received the sacraments of First Reconciliation and First Communion; and 20 students received the Sacrament of Confirmation. The ministry works to expand parish and community involvement of students through the Youth Ministry program working with students in grades 8-12. Students engaged in several community service events, including supporting some parish ministries. The beloved annual student presentation of The Stations of the Cross was resumed this year with a unique Shadow Stations prayer journey. Our students supported our annual Family Thanksgiving Mass, and many of our high school aged students participated in the ECHO of Cape Cod retreat program. Our Confirmation students attended the nationally known Jason Everett guest speaker presentation. The ministry also handles all CORI checks for all parish staff and ministry volunteers.

Financial and Resource Assistance (FARA)

12 volunteer caseworkers provided approximately 4,500 hours of service. Their responsibilities include vetting qualified clients, client meetings, vendor contacts, financial assistance for vetted individuals and resource assistance for those both in and outside of our area of concern. During this fiscal year these volunteers provided emergency financial relief to 84 clients representing 169 family members, distributing \$96,151 in Matthew 25 (\$46,151) and CTK Golf Tournament donation funds (\$50,000). Caseworkers also distributed \$1,210 of Walmart and grocery gift cards to help clients with basic needs and special dietary issues. In addition,

2 Cape veterans (3 family members) received \$1,190 in emergency funds – using a grant provided by Heroes in Transition. These volunteer Caseworkers also managed the 2023 CTK Christmas Giving Tree program by vetting clients and then identifying qualified persons and distributing \$11,950 in Walmart gift cards to 70 clients (representing 159 children). The FARA volunteer Caseworkers manage these programs with minimal operating costs (primarily for database applications).

Knights of Columbus Council 13388

Our Council supports the Parish in its many ministries and donates their time, talent, and treasure to programs such as: Call-A-Knight program to assist elderly parishioners; support for 12 Cape Cod Healthcare Blood Drives; distributed 48 Coats for Kids for the Mashpee School District; and continues support for our senior altar servers. The Knights have developed a new High School Scholarship program at Saint John Paul II, and three students were awarded over \$5,000 in scholarships.

This year was another successful CTK Golf Classic Tournament with 120 golfers participating, and with over 70 Sponsors. This event garnered another donation of \$25,000 to the Financial and Resource Assistance Ministry, which over the last 3 years has donated \$100,000 to this CTK ministry.

This year the Council earned the 2023-2024 Star Council Award. It is considered the top award for local Councils. This award recognizes excellence in program activity, membership growth, insurance promotion, fraternal reporting and Safe Environmental Compliance.

Matthew 25 Account (M25)

This account collects all the donations given to the Parish for our charitable good works. Our Parish does not only preach the gospel but is also willing to apply it as we recognize Christ in those seeking our help with food and shelter, as well as warmth, light and transportation. This includes \$19,119 for the weekly Food Pantry managed by the CTK Conference of St. Vincent de Paul, and \$104,167 for the Financial and Resource Assistance Ministry. The FY2024 income was \$224,965 and expenses were \$132,641. This is sustained because of the generosity of the people of the Parish, and prior donations held in the M25 savings account; and in the CTK Depository Account held at the Diocese of Fall River.

Parish Thrift Shop

The 105 volunteers at the Thrift Shop provide approximately 350 - 400 hours/week. The Thrift Shop is open and accepts donations 3 days/week, primarily

through a new paved drive-thru process. Items are sorted and processed for sale to serve all customers, but primarily for those in need. Many items are donated to the needy and to St. Joseph House, or greatly reduced in price to help families. Food Pantry clients are given \$25.00 vouchers to use at the Thrift Shop to help with their clothing and household needs. This fiscal year the total vouchers given exceeded \$8,600.00. Baby clothing is given to A Baby Center in Hyannis to help parents with children in need. Revenues are used to pay expenses, and contributed \$301,023 to support the Parish.

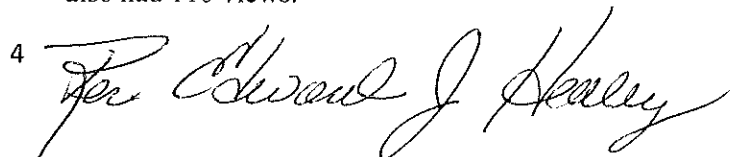
Parish Website

Since the inauguration of the new Parish website in December 2022, the website has had over 330,005 “views” and has reached 95 countries. One very popular page is our “Live Streaming,” which gets an average of 75,000 views per year, roughly 1,442 views per week. Feedback on the upgraded Live Stream has been very positive, with parishioners stating that “*It feels like I’m right there.*” Our Live Stream brings into homes our weekend and daily Masses, Holy Days, as well as special Masses such as weddings and funerals. For the asking, we provide a “capture” for families who have lost a loved one and live too far away or cannot attend the funeral. With a video made of this special Mass, it helps the grieving process, and many watch the Mass when they are having a rough day or are missing their loved ones. The prayers and remembrances give them peace. It is due to the support of our parishioners that we can provide this service at a family’s most vulnerable time.

Pastoral Care to the Sick/Homebound, Seasons of Hope Bereavement and Mental Health Ministry

There were 40 participants in the Seasons of Hope bereavement group, and the bereavement support ministry webpage had 457 views. The Mental Health Ministry launched its website page this year and had 502 views, including the care and prayer pages, and the support and education pages. 8 parishioners were trained in Mental Health First Aide and Spiritual Companion training. A Parish-wide information session was held in June in which NAMI provided education as to their program offerings. The next phase of the ministry will be to train group facilitators so that CTK may offer a Sharing and Reflection group to those struggling with their mental health and wellness. The ministry to the Sick and Homebound added 2 new ministers since our last report, and there are currently 14 volunteers trained for the ministry; with 15 sick and homebound individuals being visited. The webpage has also had 110 views.

Deacon 

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Christ the King
Ministry Quick List

Finance Committee

| Member Name | Address | Family Phone / E-mail |
|----------------------------------|---|--|
| Mrs. MaryAnne Bombaugh | 81 Clowes Dr. Falmouth, MA 02540 | (508) 540-5113 Home Ph. (774) 392-0811 Cellular mbombaugh3@outlook.com |
| Rev. Deacon Frank D. Fantasia | P.O. Box 703 Mashpee, MA 02649 | (508) 477-3116 Home Ph. fdfantasia@comcast.net |
| Mr. John F. Fulone | 20 Stratford Ridge Mashpee, MA 02649 | (508) 477-7162 Home Ph. jfulone@comcast.net |
| Mrs. Eileen J. Gillmore | 200 Pine Ridge Rd Cotuit, MA 02635 | (508) 364-5454 Cellular (508) 367-3680 Cellular Ggillmore@comcast.net Home |
| Mrs. Colleen D. Turcotte | 106 Regis Rd E. Falmouth, MA 02536 | (508) 942-2385 Cellular turk0223@verizon.net |
| Finance Committee Totals: | | Total males: 2 Total females: 3 Total members: 5 |

Christ the King
Organization Event Listing (07/01/2023 - 12/19/2024)

| Organization Name | Event Date Start and End Times | Day | Event Name Facility Name |
|--------------------------|---|-----|--|
| Finance Council | 08/23/2023 - 08/23/2023 9:30 AM - 10:30 AM | Wed | Finance Council in Parish Office Conference Parish Office Conference Room - Large |
| | 11/15/2023 - 11/15/2023 9:30 AM - 10:30 AM | Wed | Finance Council in Parish Office Conference Parish Office Conference Room - Large |
| | 04/24/2024 - 04/24/2024 9:30 AM - 10:30 AM | Wed | Finance Council in Parish Office Conference Parish Office Conference Room - Large |
| | 11/13/2024 - 11/13/2024 9:30 AM - 10:30 AM | Wed | Finance Council in Parish Office Conference Parish Office Conference Room - Large |
| Number Printed: 1 | | | |