

THE ANNUAL REPORT
Close of the Year of Grace **2023**
Parish of Christ the King, Mashpee, Massachusetts
Established 1984

Dear Parishioners,

As we present the annual report of income and expenditures, the first word must be one of great gratitude to all of you who so faithfully support the parish through your regular donations in the collection basket, through the mail or online. With your generous support we keep the parish afloat by paying our staff, and funding our programs, but more than that we continue to accomplish much that needs to be done regarding maintenance and improvement of our extensive parish complex and grounds. This past fiscal year has seen the installation of the new organ, as well as completion of the required upgrade to the air conditioning system that serves the church, the classrooms, and the parish hall which in the end has totaled \$361,257.00 this fiscal year. With the completion of our Community Solar Project, which was done at little expense to us, and created a new income stream, we recently resealed and relined our parking lots, which have greatly improved the overall appearance of our property as well as bringing greater order, and thus safety, to the lots. None of this could have been accomplished without your help. Nor could this annual accounting have been completed, nor the report published, without the work of our staff in collaboration with Bud Breault, who volunteers as our business manager, and Diane Davis who has donated her services as an accountant to the parish.

Going forward now in this fiscal year, our primary focus must be the Neighbors Helping Neighbors Capital Campaign to raise funds needed to move our library and create additional needed parish space, and adequate space for the storage and operational needs of our weekly food pantry. While the Capital Campaign is in progress over the next 18 months, the annual collection usually taken up at this time will be suspended this year and next. While we ask for your generosity to that major fund-raising campaign, we also need your prayers such that no unforeseen major maintenance or repair projects will present themselves during this time because that is the purpose for which we normally take up the grand annual each year.

I wish to express my gratitude for your understanding that running a parish is somewhat like running a household except on a much grander scale, and so all the expenses you face for your homes regarding utilities, maintenance, and repairs we face too, but exponentially larger! So again, I thank you for your generous collaboration in helping the parish to meet those expenses and thus to be the presence it is in service to the Lord, and not only to us as its members but to the wider community as well.

With great respect and sincere gratitude,


Rev. Edward J. Healey, Pastor

Financial Summary

The summary financial statement for the fiscal year ended June 30, 2023, is as noted below. More detailed information can be requested at the Parish Office.

INCOME

Weekly Offering	\$841,967
Annual Appeal	\$117,402
Gifts and Bequests	\$293,729
Thrift Shop/Societies	\$294,720
Fees, Holy Days, Other	\$82,510
Other Income	\$48,870

Income **\$1,679,198**

Net Operating Income: \$156,359

EXPENSES

Parish Administration/Operations	\$348,703
Cantors & Liturgical Expenses	\$386,368
Rectory/Church/Parish Center	\$375,775
Rectory	\$18,084
Religious Education	\$67,052
Diocesan Assessment	\$118,559
Benefits, Pensions, Payroll Taxes	\$208,298
Operating Expenses	\$1,522,839

Additional Extraordinary Expenses

HVAC	\$361,257
Organ	\$18,700
Doors – Parish Hall	\$13,109
Floor Cleaning Machine	\$11,692
Other	\$2,000

Additional Expenses **\$406,758**

Total Income: **\$1,679,198**

Total Expenses: **\$1,929,598**

Net Income (Loss): (\$250,400)

Parish Statistics

Demographics

Registered Families:	2,614
Registered Parishioners:	6,323

Sacraments

Baptisms:	41
First Communions:	40
Confirmations:	22
Marriages:	28
Funerals:	56
Anointings:	128

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.

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.

Matthew 25 Account (M25)

You did it for me. 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 \$111,223 for the weekly Food Pantry managed by the CTK Conference of St. Vincent de Paul, and \$90,490 for the Financial and Resource Assistance Ministry. The FY2023 income was \$158,267 and expenses were \$215,010. This is sustained because of the generosity of the people of the Parish, and prior donations during the pandemic and held in the M25 savings account.

Faith Formation

The Religious Education Program is a 9-year program working with children in grades 1- 9+. Classes were held in-person, with some families opting for continuing through zoom or home-school options. Operating with four paid positions and 27 volunteer catechists with an overall enrollment of 140 students. The ministry also handles all CORI checks for all parish staff and volunteers. The ministry works to expand parish and community involvement of students through the Youth Ministry program working with students in grades 8-12.

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

The ministry served 15 homebound residents, and currently has 15 volunteer trained Eucharistic Ministers

including 2 Deacons. This year the ministry added monthly distribution of Communion to the Laurentide Assisted Living community, restarted at Bridges, and added 3 new ministers to serve at the Royal Cotuit community. Seasons of Hope completed 5 six-week groups and welcomed 15 participants, and each concluded with a closing Mass. The new Mental Health Ministry is just starting. To date, 8 individuals have been trained in Mental Health First Aid, and 6 have completed Spiritual Companion training. Their Parish website page has been completed and the ministry hopes to launch in November 2023. Altar Robe washers is also a part of this ministry with 2 new volunteers.

Parish Thrift Shop

The 96 volunteers at the Thrift Shop provide approximately 300-325 hours/week. The Thrift Shop is open and accepts donations 3 days/week, primarily through a new paved drive-thru process. Items are cleaned, 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 of are used to pay expenses, and to support the Parish as noted in the Financial Summary.

Knights of Columbus Council 13388

Our local 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; cover 12 Cape Cod Healthcare Blood Drives; distributed over 70 Coats for Kids for the Mashpee School District; supports our seminarians, senior altar servers and our pastor; assisting at the Food Pantry; financial support for a pregnancy center; donated \$25,000 from their annual Golf Classic Tournament to the Financial and Resource Assistance Ministry; and by making donations to many other needy organizations. This year the Council earned the 2022-2023 Star Council Award – it is one of 19 Star Awards among 293 Councils in Massachusetts. It is considered the top award for local Councils. The award recognizes excellence in program activity, membership growth, insurance promotion, fraternal reporting, and Safe Environmental compliance.

Financial and Resource Assistance (FRA)

Twelve volunteer caseworkers provided approximately 2,650 hours of service – includes vetting qualified

clients, client meetings/phone, vendor contacts, client financial assistance and resource assistance in and outside our area of concern; and to then handle giving tree gift cards and to financially assist 86 vetted clients (179 family members) with expenses such as rent/mortgage payments, home fuel, utility costs, car repairs/payments, Knights of Columbus restricted housing assistance; and Stop and Shop Cards and Thrift Shop Vouchers for 13 clients. Served 79 clients (180 children) for Giving Tree. Total funds disbursed were \$87,385 – a 72% increase from last year – and does not include operating expenses.

Food Pantry

The Pantry regularly serves 80 to 100 households each week from the greater Mashpee area without regard to creed, race, or nationality with the hope of providing 5 days’ worth of food to those in need; and 68 homebound households received food via transportation arranged by the Cape Cod Cooperative Extension and Food Pantry volunteers. This year:

Food delivered	166 tons.
Bags of food distributed	65,602 bags.
(15% +/- increase over last year)	
Households Served	6,027
Household Members	14,737 people
Veterans Served	44
Grocery Gift Cards – Value	\$63,810
Individuals	2,043 clients
Thrift Shop Clothing Vouchers	343 clients
Retail value	\$8,575
St. Joseph House – Clients Served	1920 clients.
Cost of	\$6,005
Retail value – In-Kind Meals	\$23,490
Food Pantry Volunteers	74
Volunteer Hours	15,111
Total expenses	\$119,795

Parish Website

The website is designed to meet the Parish’s needs including continuous website development and content management. Since the inauguration of the new Parish website in December 2022, the website has had over 113,987 views.

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”.