

Holy Rosary Parish

139 Martin Street, Milton, ON L9T 2R3 905-878-6535

Financial Statements

&

Spiritual Report

For the year ending December 31, 2020

Dear Parishioners.....

What a year 2020 turned out to be. It felt like being in a small boat and heading out into uncharted waters. When the winds picked up and our boat began to rock, we had to learn to focus on our Lord and trust he will bring us home safely. It is with growing faith we faced the challenges of 2020. Fr. Vivek and I have been praying continuously for you and your loved ones, and we thank you for your support both spiritually and financially for the parish. Unsurprisingly, due to the shut downs, our parish incomes have dramatically decreased compared to previous years. But we adjusted by dramatically decreasing our expenditures. I am very grateful to the Canadian Government for the CEWS program, because it allowed us to keep the parish staff employed. While the parish was in shut down mode, we had the opportunity to do some much needed work to correct the flooding problem in the rectory basement and to freshen up and paint the parish hall, office corridor, and the adoration chapel. Once the parish opened up in June, we were off to the races, trying to catch up with missed sacraments, such as baptisms, marriages, and funeral masses. In the fall, we were able to celebrate First Communions for the children who missed it last Easter, and the sacrament of Confirmation for our Grade Sevens. Gratefully, we remained open right until Christmas. Praise God!! A big thank you goes out to all the volunteers and ministers who have done so much to make our liturgies are safe and beautiful.

I know that our parish is strong, and we will get back on track and return to some sort of normalcy. We still have some headwinds ahead of us. Seventy-five percent of our regular parishioners need to return to Sunday worship, and now that St. Benedict Parish is open, we will see a drop in our mass attendance. It has been a joy working with Fr. Jim Petrie as he readies his community to enter their new church. It is my hope that we will continue to grow as a parish and invite people to join us as we journey to the Lord. The upcoming One Heart One Soul Campaign initiated by Bishop Crosby has this sentiment at its heart. I hope you will be able to generously support it.

I want to thank the members of the parish finance committee for their wisdom and guidance during these challenging times. Their support is invaluable. And finally I would like to once again thank all the parishioners of Holy Rosary Parish for making this spiritual community a blessing for the town of Milton and its surroundings. Thank you for your prayers and your support. God bless!

Fr. John Van Hees

HOLY ROSARY PARISH

Receipts (Revenues)

(A comparative view)

	2020	2019
Sunday Offertory	412,322.25	473,818.71
Loose Collections	39,521.94	109,572.71
Christmas, Easter, etc.	66,361.45	90,973.72
Donations—Building Fund	5,004.60	7,236.65
Decorations	1,848.20	4,380.15
Bequests & Legacies		
Bank & Investment Interest	11,914.13	14,435.07
Religious Articles	183.00	2,195.40
Fund Raising & Rental Income		
Societies, Committees, etc.		4,411.79
Parish Fellowship Events		
Sacramental Registrations		
- Marriage & Bible School, etc.	985.35	7,241.45
- First Sacraments		12,790.05
- Confirmation		17,254.00
Donations—Sacramental Revenue		
- Baptisms, Marriage & Funerals	9,500.00	11,010.00
- First Communion	8,179.30	7,526.00
- Confirmation	5,244.00	13,569.00
Mass Intentions Requested	16,212.00	20,166.00
Other - misc.	900.00	2,063.49
- Canada Helps (online donations)	34,398.91	
Diocesan Collections	<u>13,541.95</u>	<u>32,961.70</u>
Total	<u><u>626,117.08</u></u>	<u><u>831,605.89</u></u>
Government of Canada Subsidy (CEWS)	+129,873.94	
Prudent Reserve at the Chancery	376,265.64	414,622.18

HOLY ROSARY PARISH

Expenditures

(A comparative view)

	2020	2019
Administration	38,944.63	60,414.81
Altar, Choir, Missals	12,119.72	17,890.33
Bank and Interest Charges	4,612.32	4,010.17
Charitable Donations	1,782.47	19,266.55
Church Expense—Insurance	9,230.45	8,982.32
Church (Heat, Water, Electricity)	5,094.85	6,912.56
Church Repairs & Maintenance	11,515.32	21,076.58
Council, Parish Committees, Youth	5,003.86	16,339.84
Diocesan Assessment (Cathedraticum)	68,257.60	112,972.56
HST (non-refundable)	7,551.15	10,700.12
Major Improvements (Church/Rectory)	59,204.86	72,019.91
Mass Intention Expense	17,700.00	18,360.00
Parish Fellowship and Committees	889.80	16,508.01
Parish Centre (Heat, Water, Elect.)	17,914.81	16,529.93
Parish Centre Repairs & Maintenance	12,777.74	12,578.04
Rectory (Heat, Water, Electricity)	3,888.98	4,184.35
Rectory Repairs and Maintenance	7,374.64	11,265.19
Rectory Household Supplies	32,485.00	24,293.37
Retreats, Seminars, Workshops	3,115.79	5,779.02
Wages and Benefits		
- Clergy Salary	79,257.04	60,462.06
- Outside Clergy Support	10,310.00	15,450.00
- Staff	236,692.87	273,745.12
- Payroll Costs	55,558.21	57,790.60
Diocesan Collections Paid	<u>13,541.95</u>	<u>32,961.70</u>
Total	<u><u>714,894.06</u></u>	<u><u>900,493.14</u></u>
Net (+ Profit / - Loss)	-88,776.98	-68,887.25

With the Government's Subsidy (CEWS of \$129,873.94) our balance is: +41,096.96 (2020)

Capital Projects:

Flooding in the Rectory Basement:

- Install New Dual Motor Battery Backup Sump Pump	\$1,602.34
- New Eavestroughs and Downpipes for the Rectory/Church/and Parish Centre	\$8,588.00
- Rectory underground drainage system	\$11,506.23
- Repair and Excavation of Shared French Drain with Marian Courtyard Apartments	\$18,080.00
- Emergency Backflow Repairs	\$3,530.65
Painting of Parish Hall, Office Corridor, and Adoration Chapel	\$1,752.81
New Office Door with Security Key Pad and Panic Bar	\$4,709.99
New Equipment for the Rectory (stove, dishwasher, & water heater)	\$9,983.28
Balance of Payment for new roof on the Rectory done in 2019	\$8,372.50
Electrical Work for the Installation of the Church's live-stream system	\$779.70
Other Purchases: Confronting Covid-19 (masks, gloves, disinfectant, foggers, hand sanitizer, paper towels)	\$5,618.48
Installation of Live-Stream Camera and Decoding System in the Church and projector in the Parish Hall for Mass Overflow (will be paid in 2021)	\$19,137.68

Holy Rosary Parish

Spiritual Report—2020

Number of Families.....	7,679
Number of Persons.....	25,347
Average Mass Attendance.....	680 due to Covid-19
Baptisms:	
12 months.....	111
1-7 years.....	36
7+.....	13
Conversions:	
Non-Baptized.....	6
Previously Baptized.....	7
Catechumens.....	4
Deaths.....	41
Communions:	
First Communions.....	278
Infirm.....	n/a due to Covid-19
Confirmations:	
Students.....	284
Adults.....	12
Marriages:	
Roman Catholic.....	5
Other.....	0