

St. Andrew the Apostle Roman Catholic Church

Annual Report 2011



Table of Contents

St. Andrew the Apostle Roman Catholic Church
Annual Report, July 1, 2010 - June 30, 2011

**St. Andrew the Apostle
Roman Catholic Church**
3008 Old Raleigh Rd.
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Inside:

Overview	3
Financial Summary	4
2012 Budget Projections	6
Annual Giving Summary	7
Capital Campaign	8
Parish Demographics	9
Faith Development	10
Early Childhood Center/Mothers Morning Out	11
Staff Listing	13

Pastor, Fr. David E. Fitzgerald, SA
Editor, Ann Marie DiSerafino

Our Parish Mission

St. Andrew the Apostle Roman Catholic parish is a people, called by Baptism and nourished by the Eucharist, in which God's presence is experienced, shared, and celebrated. Empowered and enabled by the Spirit, we seek to transmit our Christian heritage, to help those in need, and to be an accepting, loving community for all people. Thus, we commit ourselves to faithful witness to the Gospel of Jesus Christ.



Overview

2011

2011 delivered both successes and challenges to our parish. We began addressing the focus areas the council set in place in 2010. We continued our successful capital campaign, providing us the necessary resources to proceed with the first major update to our parish facilities since they were built. However due to the construction, we unfortunately had to suspend many of our faith formation and stewardship activities.

In 2010 your Pastoral Council established a set of objectives to guide our parish activities for the next several years. In 2011, together with objectives from Bishop Burbidge, we put together an Annual Plan that builds on our parish 2010 focus areas, while also incorporating our Bishop's priorities: "Promote the Life and Dignity of the Human Person," "Focus on Faith Formation and Sacramental Practice," "Cultural Diversity," "Promote Vocations to the Priesthood and Consecrated Life," "Implement the Pastoral Initiative on Marriage," "Practice the Effective Stewardship of Resources", and "Plan for the Effective Management of Growth." This plan will help guide us as we look for new and better ways to answer God's call.

Our Capital Campaign has been a success in providing the resources needed to update our facilities. Our parish has a well-deserved reputation for generosity but I am always amazed at your willingness to be generous with your time, talent and treasure in support of worthy causes. In these difficult economic times, you still manage to provide the support needed by your parish. St. Andrew's is a very active community and our facilities are in constant use in support of our faith formation and stewardship activities so your contributions will be well used.

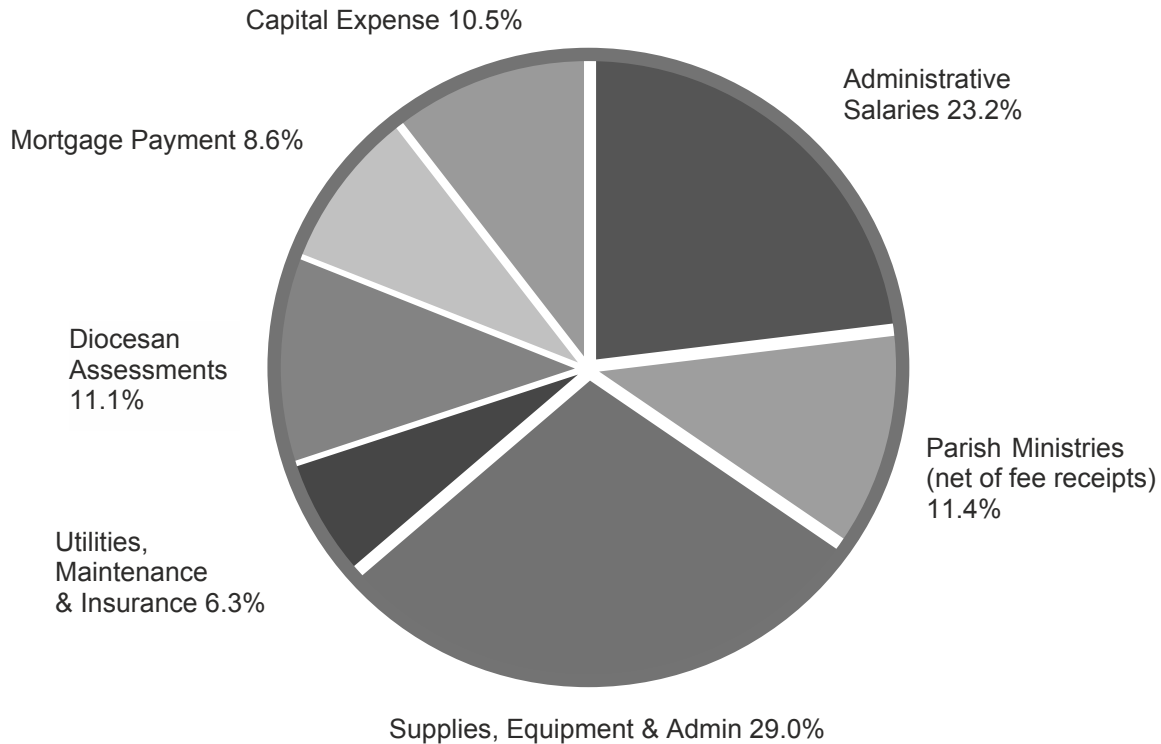


Our campus renovations are underway. It has been difficult dealing with the construction and the lack of our usual facilities such as the library, Fellowship Hall, kitchen and classrooms. But our new facilities are almost finished. The main building classrooms have been completed and are being used by our Mother's Morning Out program. Very soon the new Fellowship Hall and kitchen and new parish offices will be open. And the last stage of our project, renovation of the existing offices, will be completed early in 2012. I, like you, am looking forward to 2012 and resuming the full set of faith formation and stewardship activities and can't wait to see the new ways we use these new resources to do God's work.

Please join us in praying for the success and well-being of our St. Andrew the Apostle Parish community. The council looks forward to serving Fr. David and you, the members of our parish. Please don't hesitate to reach out to us with your needs and concerns.

*Tom Brawn
Chairman, Pastoral Council*

FISCAL YEAR 2011 EXPENSES



Financial Summary

Revenue increased by 37% due to the renovation Capital Campaign. Expenses remain under control, including our Diocesan assessments and our accelerated repayment of our loan for St. Mary Magdalene land. In 2011, we spent \$284,682 in capital additions as we started our renovations on the Parish Hall. Included in our 2011 expenses are \$536,000 which represents proceeds from our capital campaign which was transferred to a Diocese building draw account.

In 2012, we plan to spend another \$1,425,801 to complete the Fellowship Hall renovations. Our total debt at the end of 2011 was \$672,645. Although we will add another \$1,100,000 to this balance in 2012, we plan to have this additional debt paid off with our capital campaign proceeds within a few years.

*By Paul Wolf
Finance Committee*

Financial Summary

Parish Financial Summary

Fiscal Years ended June 30, 2010 and 2011

	2011	2010
Revenues:		
Offertory	\$1,473,488	\$1,491,765
Building Fund	\$953,893	\$217,121
Loan Proceeds	\$1,438	\$0
Other Revenue	\$98,765	\$134,475
Total Revenue	\$2,527,584	\$1,843,361
<hr/>		
Expenses (Disbursements and Reserves):		
Administrative Salaries	\$629,784	\$549,962
Parish Ministries (net of fee receipts)	\$311,181	\$337,112
Supplies, Equipment and Admin **	\$787,781	\$229,842
Utilities, Maintenance & Insurance	\$169,995	\$163,302
Diocesan Assessments	\$301,112	\$278,051
Mortgage Payments	\$234,239	\$167,679
Capital Expense	\$284,682	\$91,341
Change in Cash Reserves & Other	(\$191,191)	\$26,073
Total Expenses	\$2,527,584	\$1,843,361

***Includes \$536,000 transferred to Diocese Building Account*

Budget Information

2012 BUDGET PROJECTIONS

Revenues:

Offertory	\$1,640,900
Building Fund/ Capital Campaign	\$430,000
Loan Proceeds	\$1,100,000
Other Revenue	\$79,450
Total Revenue	\$3,250,350

Expenses:

Administrative Salaries	\$646,053
Parish Ministries (net of fee receipts)	\$431,002
Supplies, Equipment and Admin	\$236,796
Utilities, Maintenance & Insurance	\$211,451
Diocesan Assessments	\$342,068
Mortgage Payments	\$285,910
Capital Expense	\$1,425,801
Change in Cash Reserves & Other	\$(328,731)
Total Expenses	\$3,250,350

Go Green!

St. Andrew offers several services online for parishioners that save resources and time. Some of the services that are offered either on our website, www.saintandrew.org, or via email include:

- ❖ Church mailings, including holiday schedules
- ❖ Tax statements
- ❖ Calendar of events

To find out more, contact onlinehelp@saintandrew.org.

At a Glance

- ♦ St. Andrew has 10,756 parishioners from 3,284 households.
- ♦ We have 18 lay parish employees (part-time and full-time).
- ♦ Our average weekly offertory is \$26,840
- ♦ Last year, we performed:

First Communions	161
Confirmations	103
Baptisms	82
Weddings	16
Funerals	41
RCIA	19

What We Give

A total of 1,668 households out of 3,284 registered made some financial contribution to St. Andrew offertory in Fiscal 2011. The figures below reflect an average weekly offertory breakdown.

Avg. Weekly Offertory	Households
No record of offertory	1723
\$.01 - \$10	1005
\$10 - \$25	415
\$25 - \$50	194
\$50 - \$75	74
\$75 - \$100	23
\$100 - \$250	10
\$250 +	2

Budget Information

PARISH ANNUAL CHARITABLE GIVING FOR FISCAL 2011

Charitable Organizations

Caring Place	\$1200
Catholic Parish Outreach	\$3600
Catholic Social Ministries	\$12,000
Figs of Wake County	\$600
Food Bank of NC	\$2100
Habitat for Humanity	\$1000
Healing Place	\$1200
Hospice of Wake County	\$1200
Haiti Goat Project	\$25,147
Life Experience	\$1200
Meals on Wheels	\$1200
Pro-Life	\$ 2500
Social Action	\$ 1000
St. Joseph the Worker Catholic Church	\$12,000
Western Wake Crisis Ministry	\$13,200
National Catholic Collections	\$119,223.21
Hispanic Ministries	\$7,404
Walk-in Assistance <i>(This represents people in crisis seeking help)</i>	\$12,000
Catholic Schools <i>(See shaded box to the right)</i>	\$221,759.80
TOTAL for Fiscal 2011	\$432,130.01

Note: Every month SHARE envelopes are included with parishioners' offertory envelopes. The money from these collections is used to support many non-profit organizations that assist the needy in our area.

SUPPORTING OUR CATHOLIC SCHOOLS

St. Andrew is one of three sponsoring parishes for our two K through 8 Catholic schools located at St. Mary Magdalene and St. Michael the Archangel. Each sponsoring parish is required to contribute 7.5 percent of its weekly offerings to support the schools.

Because we are a sponsoring parish, one-third of the available seats at both St. Mary Magdalene and St. Michael the Archangel schools are reserved for children of St. Andrew's families who are identified as contributors of time/talent/treasure.

St. Andrew also provides tuition assistance for local Catholic schools for parish families in need.

Annual Support for Catholic Schools

Catholic Schools of Southwest Wake <i>(weekly offertory assessment)</i>	\$110,511.60
Catholic School Tuition Assistance	\$36,837.20
Cardinal Gibbons Tuition Assistance	\$74,411.00

BISHOP'S ANNUAL APPEAL

Every year the Bishop's Annual Appeal raises money to sustain vital day-to-day ministries and programs in our diocese such as Catholic Charities, Hispanic Ministry, Campus Ministry, Faith Formation Programs and Lay Leadership formation.

Because our parish held a capital campaign for renovations in fall 2010, we are required by the diocese to meet our BAA goal for 2011 and 2012.

2011 Bishop Annual Appeal

Our Parish Goal	\$226,668.00
Our Parish Pledged	\$235,897.15

Capital Campaign

Building for Our Family of Faith

In fall 2010, our parish conducted a capital campaign, *Building for Our Family of Faith*, to raise funds for renovating our parish campus. Because of the tremendous support and generosity of our parishioners, the campaign raised \$1.93 million in pledges before ending in November 2010.

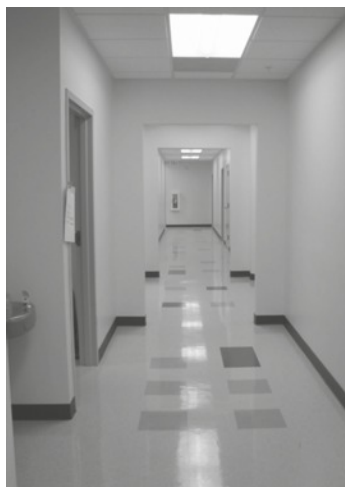
Construction began in January 2011 with the new addition that will include conference rooms, parish offices and storage space for ministries. Renovation of the Fellowship Hall, kitchen and classrooms began in June 2011. The last phase of construction, the remodeling of current office space into a multipurpose meeting space, will begin in early 2012.

Pledges are scheduled to be paid over a three year period (or less if so desired). Our pledge default rate is less than 1% - an outstanding tribute to the dedication of our contributing households.

Thank you to everyone who pledged to St. Andrew's campaign. Brick by brick, we move closer to the goal of creating a space where our faith community can gather and continue Christ's work for generations to come.



Construction of the new wing began in early spring 2011.



Classroom renovations were completed in September 2011 allowing the parish's Mothers Morning Out program to move back into the space.

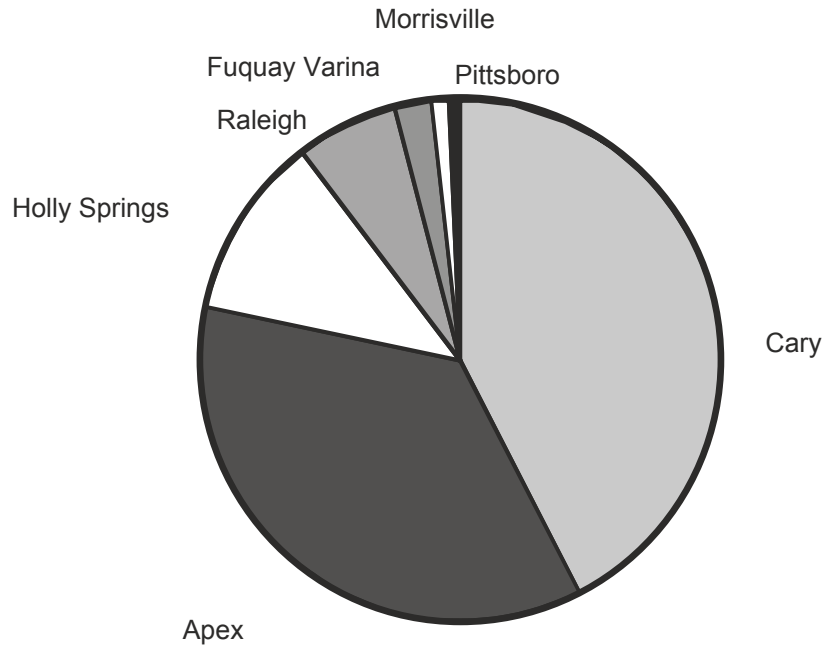
Numbers at a Glance

Number of Households Making A Pledge	1022
Total Pledged During Campaign	\$1.93 million
Total Paid as of July 1, 2011	\$860,172.02
Pledge Default Rate	Less than 1%

Parish Information

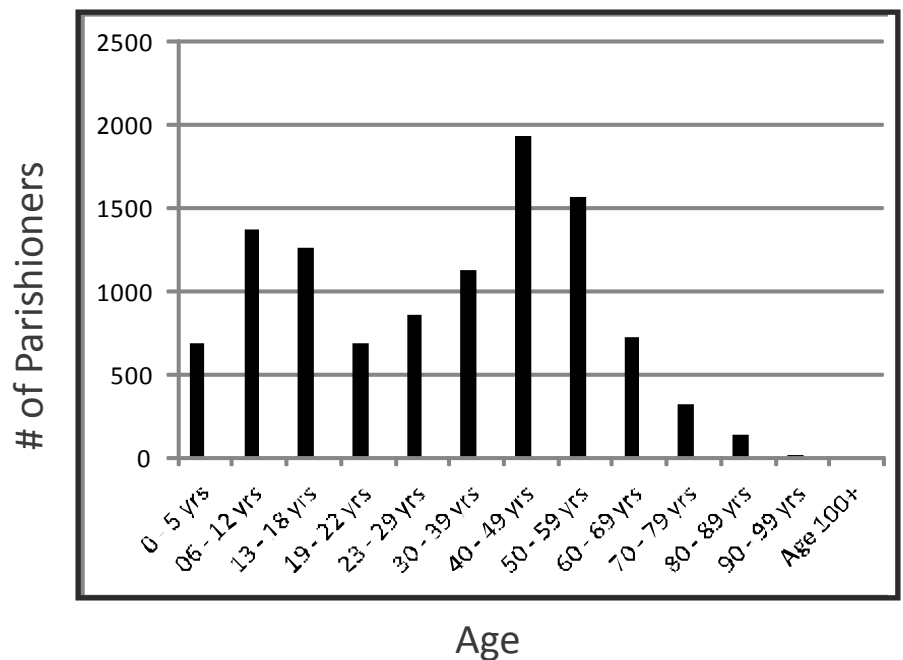
Where We Live

Town	# of Households
Cary	1,379
Apex	1,137
Holly Springs	339
Raleigh	231
Fuquay Varina	81
Morrisville	44
Pittsboro	34
Other	39



Demographics By Age

Age	# of Parishioners	% of Parish
0 - 5 yrs	689	6.3%
06 - 12 yrs	1,375	12.50%
13 - 18 yrs	1,266	11.50%
19 - 22 yrs	696	6.32%
23 - 29 yrs	860	7.82%
30 - 39 yrs	1,135	10.31%
40 - 49 yrs	1,934	17.58%
50 - 59 yrs	1,566	14.2%
60 - 69 yrs	731	6.64%
70 - 79 yrs	329	2.99%
80 - 89 yrs	145	1.32%
90 - 99 yrs	27	0.25%
Age 100+	3	0.03%



Faith Development Programs

St. Andrew offers a full range of faith development programs that serve parishioners from pre-school to adulthood:

- ◆ Elementary Faith Development provides a structured, classroom environment for religious education for grades K through 5th grade. Classes run from September to May.
- ◆ The Home Faith Formation Program affords families the option to do their faith study at home with parents as catechists. Students in grades Kindergarten thru 12 may participate.
- ◆ Middle School Youth Ministry (JYM) for grades 6 - 8 encompasses religious education, socialization as well as service and spiritual pursuits. Classes are held September through May.
- ◆ High School Youth Ministry (TYM) for grades 9 - 12 encompasses religious education, Confirmation Preparation, socials, service and spiritual retreats. Classes are held September through May.
- ◆ The Families with Special Needs ministry at St. Andrew builds a coalition of social and spiritual support within the Cary/Apex faith community to help families with special needs children of all ages grow in holiness to love and serve the Lord.
- ◆ Adult Faith Formation includes RCIA, adult confirmation, monthly "Living Faith" sessions, short courses for catechist enrichment, A.L.L. (Adults Living and Learning, 55+) and Marriage Enrichment opportunities. Several small groups meet throughout the week for faith sharing and/or Bible Study.

2010-11 Faith Development

Children enrolled in Faith Development classes:

K	51
Grade 1	90
Grade 2	138
Grade 3	69
Grade 4	90
Grade 5	75
Grades 6-8 - JYM	193
Grades 9-12 -TYM	165
Parish K-12 Home Faith Formation	109

Volunteers

Grades K-12:	150
First Penance & First Communion	40

Sacraments

First Communicants:	
May 2011	161
May 2012	(expected) 146
Confirmation:	
Spring 2011	103
Spring 2012	(expected) 110
RCIA:	
Easter 2011:	15 adults 4 children
Easter 2012:	(expected) 9 adults (expected) 6 children

Be a volunteer! Faith formation programs are always in need of volunteers to assist our youth and adults in learning our faith. To find out more, contact the Faith Development office at 362-0685.

ECC and MMO Financial Summary

Fiscal Years Ended June 30, 2010 and 2011

	Early Childhood Center (ECC)		Mothers Morning Out (MMO)	
	2011	2010	2011	2010
Revenues:				
Tuition	\$238,980	\$252,725	\$64,682	\$63,190
Other Fees	\$16,502	\$36,103	\$4,790	\$10,345
Other Revenue	\$16,238	\$18,802	\$1,304	\$1,438
Total Revenue	\$271,720	\$307,630	\$70,776	\$74,973
Expenses:				
Educational <i>(Includes teacher salaries and benefits)</i>	\$256,103	\$262,749	\$63,144	\$61,206
General <i>(Includes office and facility expense)</i>	\$9,453	\$11,848	\$7,282	\$8,499
Total Operating Expenses	\$265,556	\$274,597	\$70,426	\$69,705
Net Income from Operations	\$6,164	\$33,033	\$350	\$5,268
Non-Operating Income:				
Sales Tax Refund	\$492	\$788	\$170	\$148
Total Non-Operating Income	\$492	\$788	\$170	\$148
Non-Operating Expense				
Capital Improvements and Equipment	\$2,781	\$357	\$22	\$50
Other	\$437	\$608	\$164	\$202
Total Non-Operating Expenses	\$3,218	\$966	\$186	\$252
Net Non-Operating Total	\$(2,726)	\$(178)	\$(16)	\$(104)
Net Income	\$3,438	\$32,855	\$334	\$5,164

Children's Weekday Programs

St. Andrew offers two morning programs for young children to learn and grow in a nurturing, faith-filled environment. Mothers Morning Out (MMO) is a nine-month program for 1 and 2 year olds that provides a safe, secure and fun environment for children. St. Andrew's Early Childhood Center (ECC) is a preschool for 3, 4 and younger 5 year olds where your child can learn their ABCs, dance and sing, and make new friends in a faith-based program.



ECC and MMO Financial Projections

Fiscal Year ending June 30, 2012

	ECC	MMO
Revenues:		
Tuition:	\$222,822	\$64,404
Other Fees and Revenue	\$30,260	\$6,035
Total Revenue	\$253,082	\$70,439
Expenses:		
Educational	\$244,657	\$65,148
General	\$7,325	\$3,375
Non-Operating Expenses	\$1,100	\$1,916
Total Expenses	\$253,082	\$70,439

ECC Enrollment

The ECC's total enrollment for 2011-2012 is 105 children. The projected enrollment for 2012-2013 is 119. Over 90% of the students for 2011-2012 are St. Andrew parishioners.

Parish Staff

Who Do You Call When You Need to Know About . . .

Assistance for illness or other special needs

Stewardship Office, 362-0685, ext. 127
stewardship@saintandrew.org

Baptisms

Carol Blackford, 362-0414, ext. 111
schedule@saintandrew.org

Becoming a Catholic

Cathy Rusin , 362-0685 ext. 124
adult_faith@saintandrew.org

Bulletin Notices

Ann Marie DiSerafino
bulletin@saintandrew.org

Funeral Preparations

Cheryl Koller, 362-0414, ext. 116
mm@saintandrew.org

Mass Intentions

Pat Shakal, 362-0414
reception@saintandrew.org

Prayers of the Faithful

Pat Shakal, 362-0414
reception@saintandrew.org

Sacraments for Children (such as First Communion, Confirmation)

Faith Development Office, 362-0685
fdoffice@saintandrew.org

Scheduling a Room or Event

Online at www.saintandrew.org
Questions: Carol Blackford, 362-0414, ext. 111
schedule@saintandrew.org

Weather delays & cancellations

Online at www.saintandrew.org or
Media outlets: WRAL, Fox, WTVD, NBC17

Website Information

Ann Marie DiSerafino
bulletin@saintandrew.org or
webmaster@saintandrew.org

Weddings

Carol Blackford, 362-0414, ext. 111
schedule@saintandrew.org

Youth Faith Development Registration

Faith Development Office, 362-0685
fdoffice@saintandrew.org

PARISH OFFICE: 919-362-0414

Staff	Ext.
Blackford, Carol <i>Parish Secretary</i>	111
Boletchek, Jan <i>Administrative Support</i>	146
DiSerafino, Ann Marie <i>Communications Director</i>	110
Fitzgerald, Fr. David <i>Pastor</i>	113
Flaherty, Ann Marie <i>Facilities Coordinator</i>	110
Fortunato, Katie <i>Director of Elementary Faith Development</i>	125
Fowler, Betsey <i>Mothers Morning Out Director</i>	117
Geiser, Marion <i>Stewardship Office</i>	127
Graf, Ann <i>Early Childhood Center Director</i>	121
Gumprecht, Fr. Thomas <i>Parochial Vicar</i>	115
Hoffert, Dan <i>Deacon</i>	110
Koller, Cheryl <i>Director of Music Ministry</i>	116
Madden, Fr. Joseph <i>Associate Pastor</i>	119
Martyanik, Doris <i>Early Childhood Center Secretary</i>	128
Pizzurro, Cynthia <i>Stewardship Office</i>	127
Reed, Terri <i>Director of High School Youth Ministry</i>	126
Rodgers, Kati <i>Director of Middle School Youth Ministry</i>	123
Rusin, Cathy <i>Director of Adult Faith Development</i>	124
Shakal, Pat <i>Receptionist</i>	110
Spuhler, Friar Greg <i>Director of Parish Outreach</i>	142
Stone, Mary <i>Faith Development Secretary</i>	122
Walser, Debbie <i>Administrative Support</i>	143
Wargo, Lucille <i>Parish Administrator</i>	114