



# ANNUAL REPORT 2015

**St. Andrew the Apostle  
Roman Catholic Church  
3008 Old Raleigh Road  
Apex, NC 27502**

# THAT ALL MAY BE ONE



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Roman Catholic Church  
3008 Old Raleigh Rd.  
Apex, NC, 27502  
(919) 362-0414  
www.saintandrew.org

## 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.

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Pastor, Fr. David E. Fitzgerald, SA

Editor, Ann Marie DiSerafino

SPECIAL THANKS TO DENNIS GEISER FOR PHOTOGRAPHY!

# FY 2015



**D**ecember brings to a close another busy year at St. Andrew. Our ministries were very active throughout the year, reaching out to people in need, spreading God's word and providing services in the community. St. Andrew continues to be a very active parish community and we put our resources and facilities to good use doing God's work throughout the year.

In 2015 we continued to celebrate the "Year of Consecrated Life" declared by Pope Francis to run through February 2, 2016. We provided information throughout the year on religious vocations and invited various religious to speak on campus about their vocations. We celebrated Fr. David's 50th anniversary of his ordination in June. We continue to hope and pray that the youth of our parish will examine their consciences and if called, will choose a life of service in a religious vocation.

We continued new traditions started during the previous Papal "Year of Faith". We held a festive Pentecost reception to celebrate the birthday of the church, and held a Living Rosary event attended by both our parish and neighboring parishes. It is wonderful to see the spirit of the "Year of Faith" continue to live on in these activities.

December kicks off the Jubilee Holy Year of Mercy declared by Pope Francis to run Dec. 8, 2015 through Nov. 20, 2016. The parish staff and pastoral council are working on activities to help bring the message of mercy to our parish and our community.

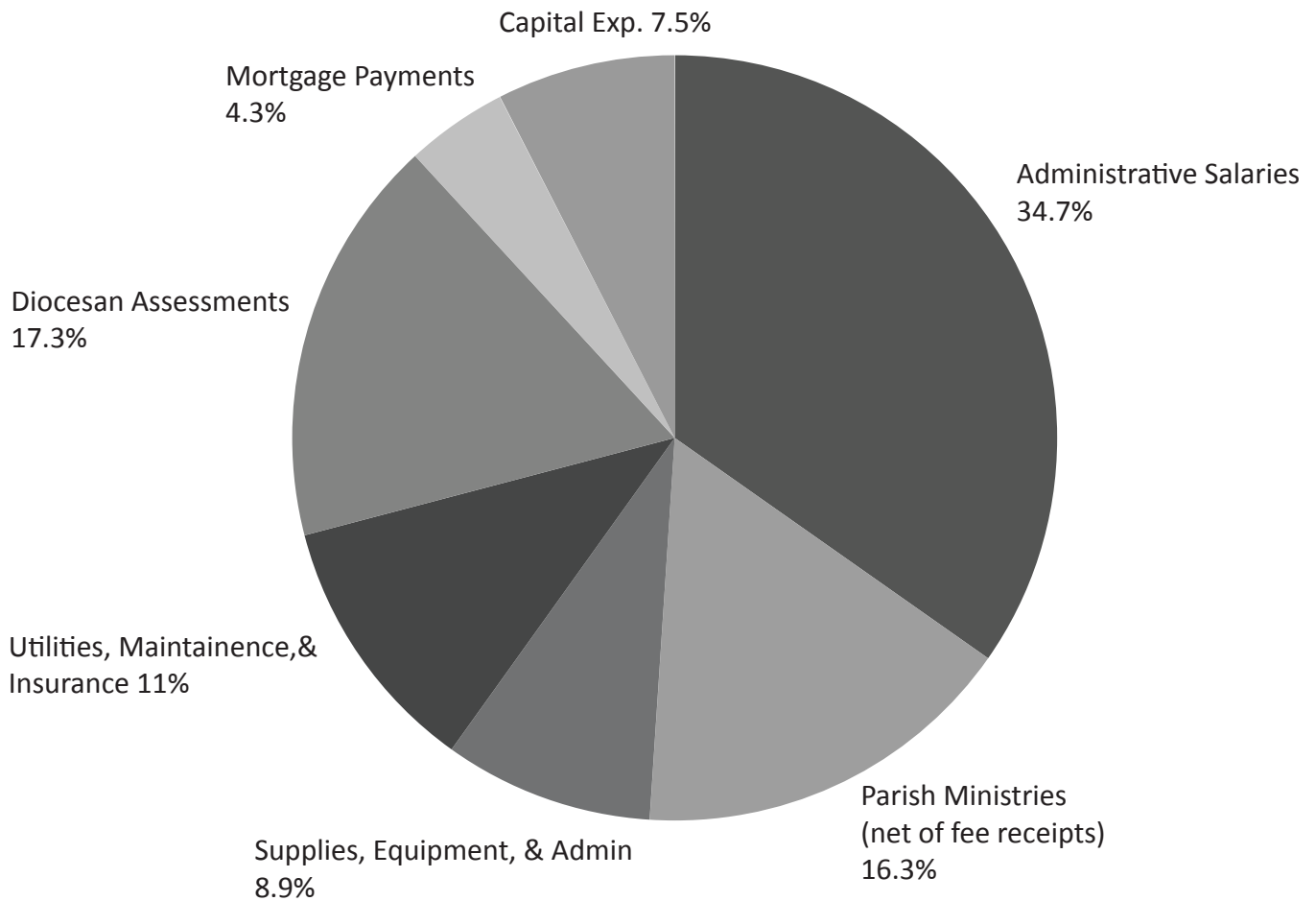
Our parish community continues to face economic challenges. While the Raleigh and Apex area is rapidly growing, not everyone is able to take advantage of that growth. We still face poverty, homelessness, and unemployment in our parish and our community. In 2015, our Social Action ministries were very active in providing resources to provide aid and comfort to the community. Corporal Works of Mercy is one of the themes of the Holy Year of Mercy, so look for more opportunities to participate and help in 2016.

Financially our parish continued to be conservative with the resources provided by our parishioners. Our focus continued to be providing a safe, functional parish campus. A number of needed improvements to the campus grounds occurred in 2015, with several more planned for 2016. We continue to need your financial support to help run our parish and provide resources for the many initiatives, both local and diocesan, that require our support.

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

*Tom Brawn  
Chairman, Pastoral Council*

## FY 2015 EXPENSES



### Financial Summary

Total revenue for FY 2015 (July 2014 thru June 2015) was above the budgeted amount due to higher building fund, and Columbarium contributions and Cathedral and BAA rebates. The Offertory was up 7% over 2014. Expenses in FY 2015 were below budget and 17% lower than FY 2014, due to reductions in operating expenses and the retirement of two of our three loans from the Diocese. Only our parish hall renovation loan remains. We were also able to delay most of the budgeted capital improvements, which helped us to add to our Reserves in 2015.

Looking ahead, we still need to balance the increasing cost of running the diocese and the schools that we support, with the needs of our parish. Our Financial Reserves at June 30, 2015 were at \$280k. These reserves are used to cover operating emergencies, building replacements, and Tuition Assistance. Our balances, especially in the Replacement Reserve, are lower than the best practice recommendations. Over time, as conditions allow, we plan on addressing this concern.

Paul Wolf, Finance Committee

# FINANCIAL SUMMARY

Revenue	FY2015	FY2014
Offertory	\$1,633,997	\$1,524,557
Building Fund	\$141,231	\$260,405
Loan Proceeds	\$0	\$0
Other Revenue	\$195,087	\$243,414
<b>Total Revenue</b>	<b>\$1,970,315</b>	<b>\$2,028,375</b>

Expenses (Disbursements and Reserves)	FY2015	FY2014
Administrative Salaries	\$683,637	\$633,140
Parish Ministries (net of fee receipts)	\$235,511	\$273,378
Supplies, Equipment and Admin	\$153,282	\$294,491
Utilities, Maintenance & Insurance	\$214,074	\$222,353
Diocesan Assessments	\$338,302	\$317,529
Mortgage Payments	\$82,249	\$313,071
Capital Expense	\$1,125	\$172,606
Change in Cash Reserves & Other	\$262,136	(\$198,192)
<b>Total Expenses</b>	<b>\$1,970,315</b>	<b>\$2,028,375</b>

# PARISH ANNUAL CHARITABLE GIVING FOR FISCAL 2015

## Charitable Organizations

Catholic Parish Outreach	\$3600
Catholic Social Ministries	\$12,000
Figs of Wake County	\$600
Food Bank of NC	\$2400
Habitat for Humanity	\$1200
Healing Place	\$1200
Hospice of Wake County	\$1200
Haiti Goat Project	\$44,007
Life Experience	\$1200
Meals on Wheels	\$1200
Pro-Life	\$2500
Western Wake Crisis Ministry	\$12,000
National Catholic Collections	\$54,680.71
Walk-in Assistance	\$20,000
<i>(This represents people in crisis seeking help)</i>	
Catholic Schools	\$142,065.09
Diocesan Assessments	
Hispanic Ministries	\$8400.00
Priests' Retirement	\$94,741.84
Cathedraticum	\$142,647.94
<i>(This annual assessment, collected at every parish in the diocese, assists with diocesan operating expenses.)</i>	

# BUDGET INFORMATION

## 2016 Budget Projections

### Revenues:

Offertory	\$1,717,817
Building Fund/ Capital Campaign	\$89,992
Loan Proceeds	\$0
Other Revenue	\$117,372
<b>Total Revenue</b>	<b>\$1,925,181</b>

### Expenses:

Administrative Salaries	\$663,706
Parish Ministries (net of fee receipts)	\$311,305
Supplies, Equipment and Admin	\$169,165
Utilities, Maintenance & Insurance	\$210,169
Diocesan Assessments	\$329,562
Mortgage Payments	\$82,249
Capital Expense	\$144,000
Change in Cash Reserves & Other	\$15,026
<b>Total Disbursements &amp; Reserves</b>	<b>\$1,925,181</b>

# FINANCIAL SUMMARY



## BISHOPS 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.

For the 2015 BAA, St. Andrew's goal (set by the diocese), was \$239,075.88. Our parishioners very generous response was \$285,376.07 in pledges! This was accomplished by support from 840 households.



## 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.

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 contributes funds to the Catholic schools for each student identified as a parishioner which enables that parishioner family to receive the discounted Catholic tuition rate. In addition, our parish tries to help families who are in need of assistance for a limited time due to unforeseen financial circumstances.

FY 2015 Catholic Schools Support \$142,065.09

## AT A GLANCE

We have 18 lay parish staff (part-time and full-time), 20 Early Childhood Center staff and teachers, and 10 Mothers Morning Out staff and teachers.

Our average weekly offertory is \$22,500.00.

Last year, we performed:

First Communions	129
Confirmations	118
Baptisms	97
Weddings	8
Funerals	33
RCIA	4



## WHAT WE GIVE

A total of 1,739 households out of 2,850 registered made some financial contribution to St. Andrew offertory in Fiscal 2015. The figures below reflect an average weekly offertory breakdown.

<b>Avg. Weekly Offertory</b>	<b>Households</b>
No record of offertory	1111
\$.01 - \$10	1000
\$10 - \$25	445
\$25 - \$50	195
\$50 - \$75	61
\$75 - \$100	17
\$100 - \$250	18
\$250 +	3



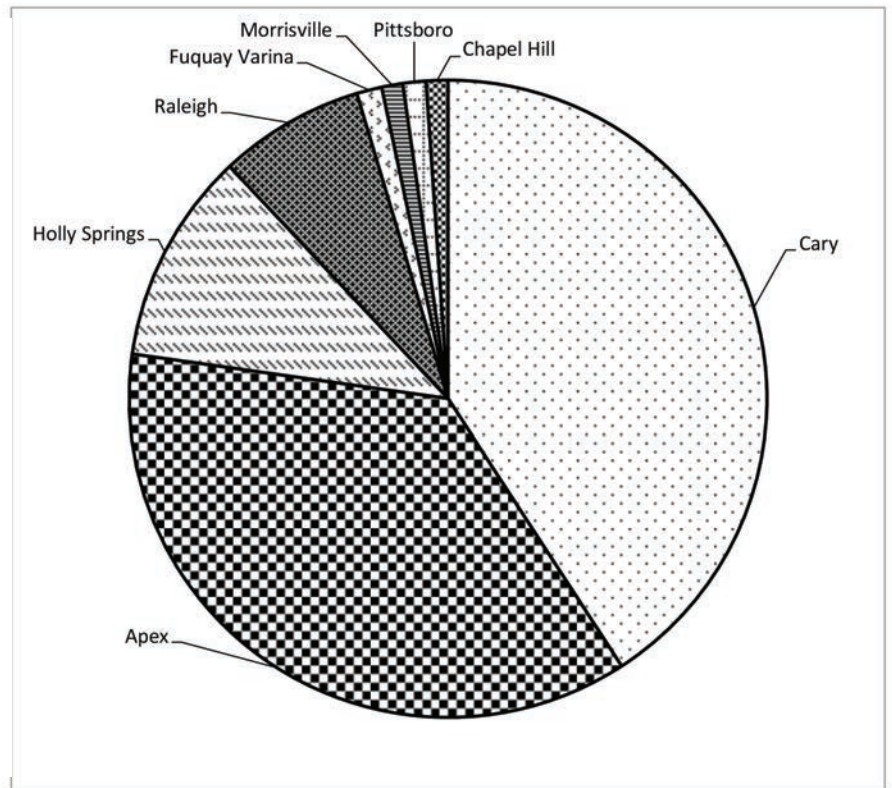
## THANK YOU FOR YOUR FINANCIAL SUPPORT!

St. Andrew's parish has approximately 50 ministries and programs that support our faith community and serve those in need in our area. From faith formation to feeding the hungry, your financial support blesses many lives.

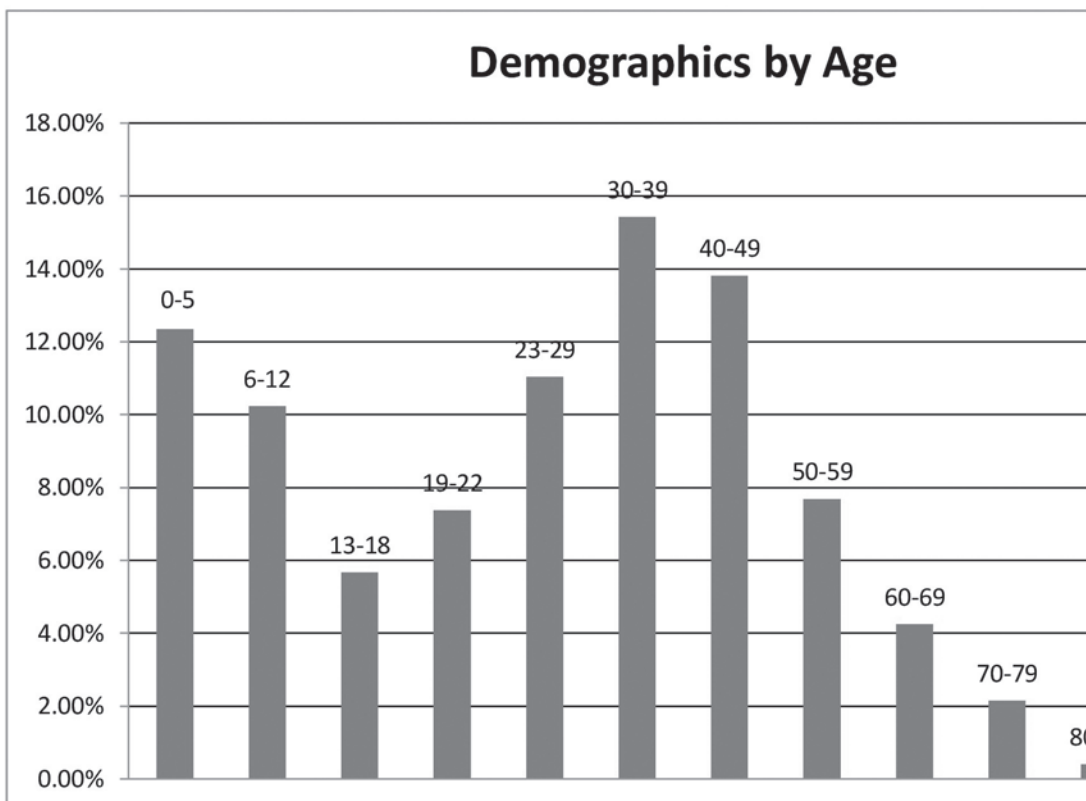
# Parish Information

## WHERE WE LIVE

Town/City	# of parish families
Cary	1150
Apex	1025
Holly Springs	303
Raleigh	208
Fuquay Varina	36
Morrisville	30
Pittsboro	33
Chapel Hill	31
Other	
Durham	9
New Hill	7
Gamer	5
Clayton	3
Sanford	5
Moncure	2
Siler City	2
Hillsborough	0
Knightdale	1



## DEMOGRAPHICS



## FAITH FORMATION PROGRAMS

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

- Elementary Faith Formation provides a structured, classroom environment for religious education for grades K - 5th grade. Classes run from September to May. Preparation for the sacraments of First Reconciliation and Eucharist typically occurs during the elementary years.
- 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 Home Faith Formation Program affords families the option to do their faith study at home with parents as catechists. Students in grades 1 - 12 may participate.
- 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. Children with special needs are also prepared to be fully initiated into the Catholic Church.
- Adult Faith Formation includes RCIA, adult confirmation, Landings for returning Catholics, 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.

## 2014-15 FAITH FORMATION

Children enrolled in Faith Formation classes:

K	53
Grade 1	88
Grade 2	109
Grade 3	87
Grade 4	58
Grade 5	46
Grades 6-8 - JYM	177
Grades 9-12 -TYM	154
Parish K-12 Home Faith Formation	136

Volunteers

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

Sacraments

First Communicants:

May 2015	129
May 2016	(expected) 139

Confirmation:

Spring 2015	118
Spring 2016	(expected) 122

RCIA:

Easter 2015:	3 adults, 1 child
Easter 2016:	(expected) 8 adults (expected) 4 children

# Early Childhood Center & Mothers Morning Out

## ECC and MMO Financial Summary

	EARLY CHILDHOOD CENTER		MOTHERS MORNING OUT	
<b>Revenues:</b>	2015	2014	2015	2014
Tuition	\$213,573	\$215,116	\$78,939	\$65,655
Other Fees	\$15,838	\$13,235	4,990	\$5835
Other Revenue	\$10,246	\$16,485	244	\$1231
<b>Total Revenue</b>	\$239,657	\$244,836	\$84,173	\$72,721
<b>Expenses:</b>				
Educational <i>(Includes teacher salaries and benefits)</i>	\$223,203	\$227,668	\$69,602	\$62,032
General <i>(Includes office and facility expense)</i>	\$8,523	\$13,948	8,857	\$8,710
Total Operating Expenses	\$231,726	\$241,617	\$78,459	\$70,742
Net Income From Operations	\$7,931	\$3,219	\$5,714	\$1,978
Non-Operating Income:				
Sales Tax Refund	\$246	\$316	\$131	\$108
Other	\$37		\$30	
Total Non-Operating Income	\$283	\$316	\$161	\$108
Non-Operating Expense				
Capital Improvements & Equipment	\$1,704	\$22,246	\$1,109	\$11,532
Other	\$6,509	\$280	\$4,766	\$125
Total Non-Operating Expenses	\$8,213	\$22,526	\$5,875	\$11,657
Net Non-Operating Total	\$7,930	\$(22,210)	\$(5,714)	\$11,549
Net Income	\$0	(\$18,990 )	\$0	(\$9751)

# Early Childhood Center & Mothers Morning Out



St. Andrew's Early Childhood Center provides an environment in which the spiritual, social, emotional, intellectual and physical growth of the child is fostered.

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.

Total enrollment for 2014-2015 is 51 children. The projected enrollment for 2015-2016 is 51. Eighty percent of the students for 2012-2013 are St. Andrew parishioners.

Director: Betsey Fowler

## Early Childhood Center

ECC is a preschool for 3, 4 and younger 5 year olds where your child can learn the alphabet, dance and sing, and make new friends in a faith-based program.

Total enrollment for 2014-2015 is 111 children. The projected enrollment for 2015-2016 is 118. Eighty three percent of the students for 2014-2015 are St. Andrew parishioners.

Director: Nancy Wujek

More information about both programs can be found at [www.saintandrew.org](http://www.saintandrew.org).

## ECC and MMO 2016 Financial Projections

	ECC	MMO
<b>REVENUES:</b>		
TUITION	\$240,930	\$65,430
OTHER FEES AND REVENUE	20,350	5,400
NON-OPERATING REVENUE	9,810	1,100
<b>TOTAL REVENUE</b>	<b>\$271,090</b>	<b>\$71,930</b>
<b>EXPENSES:</b>		
EDUCATIONAL	\$246,825	\$65,812
GENERAL	10,135	4,868
NON-OPERATING EXPENSES	14,130	1,250
<b>TOTAL EXPENSES</b>	<b>\$271,090</b>	<b>\$71,930</b>

# Giving Opportunities



## St. Andrew the Apostle Building Fund

Gifts given to this fund will help maintain and develop the church, administration wing and Care Center campus. Our parish has more than 50 ministries and programs that utilize our facilities seven days a week through the year. Your contribution ensures our campus continues to meet the needs of our faith community. Please note “St. Andrew the Apostle Building Fund” in the memo portion of your check.

## Ann Graf Early Childhood Center Memorial Fund



Loving and educating children was one of Ann’s greatest ministries. Ann Graf faithfully served our parish in the Early Childhood Center for twenty years; first as a music teacher, and then as its director. She passed away on August 6, 2012. Ann recognized that sometimes a financial hurdle can separate a child from attending

preschool. It is Ann’s wish that this memorial fund be established to provide scholarships for children in need. Please note “Ann Graf Memorial Fund” on the memo line of your check.

## Bischoff Garden Endowment Fund

St. Andrew parishioner Mary Ellen Bischoff passed away on March 8, 2006. As a gift to generations to come, Mary Ellen directed the creation of the Mary Ellen and Robert A. Bischoff Garden Fund to maintain and enhance the gardens at St. Andrew Parish. Gifts to this fund will be used to maintain all the garden areas around our church. Please note “Bischoff Garden Endowment Fund” in the memo portion of your check.

## Memorial Plaques & Bricks

Memorial bricks and plaques which are located adjacent to the Columbarium can be purchased in memory of a loved one.







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