



Annual Report 2016

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



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Pastor, Fr. David E. Fitzgerald, SA
Editor, Melissa DuCharme

SPECIAL THANKS TO DENNIS GEISER FOR MUCH OF THE PHOTOGRAPHY INCLUDED!

Our Parish Mission

St. Andrew the Apostle Roman Catholic parish is a people called by Baptism 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

This year has been both enriching and challenging for St. Andrew's. As in past years, 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's is a very active parish and we put our time, talents, and treasure to good use doing God's work.

2016 started a transition period for our parish that will continue into 2017. In April, our assistant pastor, Fr. Tom, retired and left the parish. Our assistant priest, Fr. Joseph, had previously retired at the end of 2015. Also in April, Fr. David announced that after 33 years, the Friars of the Atonement would no longer serve St. Andrew's parish and St. Andrew's would transition to being administered by the Diocese of Raleigh. This Fall Bishop Burbidge announced he would be leaving our Diocese in December. We pray for God's strength and wisdom to help us weather these changes.

November brought to a close the Jubilee Holy Year of Mercy. Our parish organized a number of activities in support of the Year of Mercy. In June we organized a pilgrimage to the Holy Land led by our Director of Adult Faith Formation, Cathy Rusin. The Pastoral Council and Faith Formation team ran a program highlighting Acts of Mercy, focusing each month on specific acts, with both individual and parish-wide activities supporting the highlighted Act of Mercy. We published weekly "Mercy Moments" articles documenting parishioner's activities in support of the Year of Mercy. And we sponsored a bus pilgrimage to visit the three holy doors in the Diocese of Raleigh.

Our parish community continues to face economic challenges. While the surrounding communities are 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 2016, our Social Action ministries were very



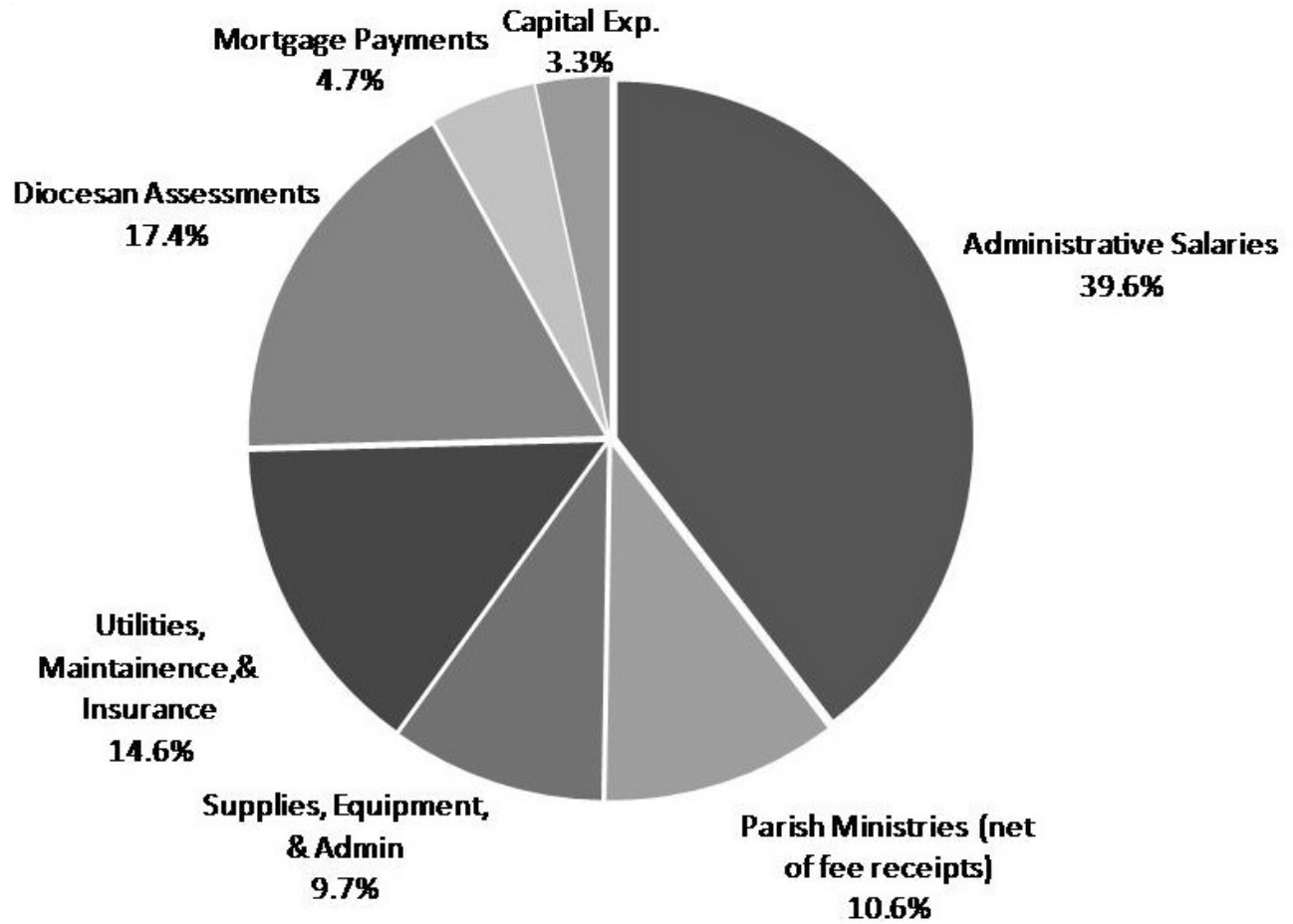
active in providing resources to provide aid and comfort to the community. Our focus on the Acts of Mercy rallied parishioners to help those in need, but there is much more to do, and we look forward to greater efforts in 2017.

Financially our parish continues to be conservative with the resources provided by our parishioners. In 2016 our focus continued to be providing a safe, functional parish campus. A number of needed improvements to the campus grounds occurred in 2016, with major upgrades to our HVAC and parking lots. 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 to God for His guidance through the upcoming year of transition for our parish. We ask all of you to work towards the continued success and well-being of the St. Andrew the Apostle parish and our community. The pastoral council looks forward to serving our pastor 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*

Financial Summary



Financial Summary

Total revenue for FY2016 (July 2015 thru June 2016) was above budget due to the Priest Retirement collections, the Bishop's Annual Appeal, and the Cathedral rebate. The offertory was up 2.9% over last year, but below the FY2016 budget by 2.5%.

Expenses in FY2016 were 5.6% below budget due to favorable parish ministry and capital expenditures. Over all, the spending was up only 1.5% over FY2015.

Our financial reserves as of June 30, 2016, were \$295k. These reserves are used to cover operating emergencies, building replacement and tuition assistance. Our only loan has a balance of \$666k, which has an annual cost of \$82k.

Paul Wolf
Finance Committee

Financial Summary

Revenue	FY2016	FY2015
Offertory	\$1,681,196	\$1,633,997
Building Fund	\$53,733	\$141,231
Loan Proceeds	\$0	\$0
Other Revenue	\$221,877	\$195,087
Total Revenue	\$1,956,806	\$1,970,315

Expenses (Disbursements and Reserves)	FY2016	FY2015
Administrative Salaries	\$687,273	\$683,637
Parish Ministries (net of fee receipts)	\$184,320	\$235,511
Supplies, Equipment and Admin	\$168,022	\$153,282
Utilities, Maintenance & Insurance	\$253,505	\$214,074
Diocesan Assessments	\$301,326	\$338,302
Mortgage Payments	\$82,249	\$82,249
Capital Expense	\$57,607	\$1,125
Change in Cash Reserves & Other	\$222,504	\$262,136
Total Expenses	\$1,956,806	\$1,970,315

Budget Information

PARISH ANNUAL CHARITABLE GIVING FOR FY2016

FY2017 BUDGET PROJECTIONS

Revenues

Offertory	\$1,758,338
Building Fund/ Capital Campaign	\$67,300
Loan Proceeds	\$0
Other Revenue	\$130,489
Total Revenue	\$1,956,127

Expenses

Administrative Salaries	\$677,567
Parish Ministries (net of fee receipts)	\$280,986
Supplies, Equipment and Admin	\$175,517
Utilities, Maintenance & Insurance	\$219,685
Diocesan Assessments	\$307,217
Mortgage Payments	\$82,249
Capital Expense	\$239,800
Change in Cash Reserves & Other	-\$26,894
Total Disbursements & Reserves	\$1,956,127

Catholic Parish Outreach	\$3,600
Catholic Charities	\$12,000
Figs of Wake County	\$600
Food Bank of NC	\$2,400
Habitat for Humanity	\$1,200
Healing Place	\$1,200
Hospice of Wake County	\$1,200
Haiti Goat Project	\$44,007
Life Experience	\$1,200
Meals on Wheels	\$1,200
Pro-Life	\$2,500
Western Wake Crisis Ministry	\$12,000
National Catholic Collections	\$58,144
Walk-in Assistance	\$17,988

(This represents people in crisis seeking help)

Catholic Schools	\$158,679
Diocesan Assessments	
Hispanic Ministries	\$8,383
Priests' Retirement	\$102,442
Cathedraticum	\$142,648

(This annual assessment, collected at every parish in the diocese, assists with diocesan operating expenses.)

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 priest formation.

For the 2016 BAA, St. Andrew's goal (set by the diocese), was \$243,704. Our parishioners very generous response was \$295,987 in pledges! This was accomplished by support from 737 households.

Financial Summary

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 2016 Catholic Schools Support \$158,679.

ONLINE GIVING

Our parish offers an Online Giving option called WeShare. This allows you to make donations without writing a check each week. To get started, please visit www.saintandrew.org and look under the Give tab.

This year 385 families (about 13% of our registered families) made online contributions for a total of over \$440,000. Over 90% of these donations were weekly offertory. Parishioners also used online giving to contribute to Building Fund, Haiti Goat, Priest Retirement, and many other causes.



CAPITAL IMPROVEMENTS

During FY2016, the following capital improvements were done to the parish campus:

Windows in Care Center	\$35,000
Parking Lot Lighting	\$15,000
AC/Heating Repairs	\$57,600
Parking Lot Repaving	\$225,000

AT A GLANCE

We have 22 lay parish staff (part-time and full-time), 19 Early Childhood Center staff and teachers, and 9 Mothers Morning Out staff and teachers.

Our average weekly offertory is \$27,825.

Last year, we performed:

First Communions	135
Confirmations	117
Baptisms	80
Weddings	10
Funerals	21
RCIA	4

Financial & Stewardship Summary

WHAT WE GIVE

A total of 1,701 households out of 2,974 registered made some financial contribution to St. Andrew offertory in FY 2016. The figures below reflect an average weekly offertory breakdown.

Avg. Weekly Offertory	Households
No record of offertory	1,352
\$.01 - \$10	882
\$10 - \$25	433
\$25 - \$50	200
\$50 - \$75	61
\$75 - \$100	19
\$100 - \$250	25
\$250 +	2



Over 50 ministries and programs support our faith community and serve those in need in our area. Your support of time, talent and treasure blesses many!



STEWARDSHIP SUMMARY

In addition to the generous financial contributions given by parishioners during this fiscal year, St. Andrews has also continued its rich tradition of donating generous amounts of time and talent. This space doesn't allow for a full report of hours given, but here is a brief summary.

During this Year of Mercy, there have been thousands of acts of Mercy done by our parishioners. Our youth continue to model for us acts of mercy through volunteering for organizations like Miracle League, The Ronald McDonald House, Shepherd's Table, Catholic Parish Outreach and more. During this year we have done parish food drives for Brown Bag Ministry, Catholic Parish Outreach and Western Wake Crisis Ministry. The Men's Christmas Wish Tree project provided hundreds of gifts for children in need. The Lenten Haiti Goat Project was overwhelmingly successful.

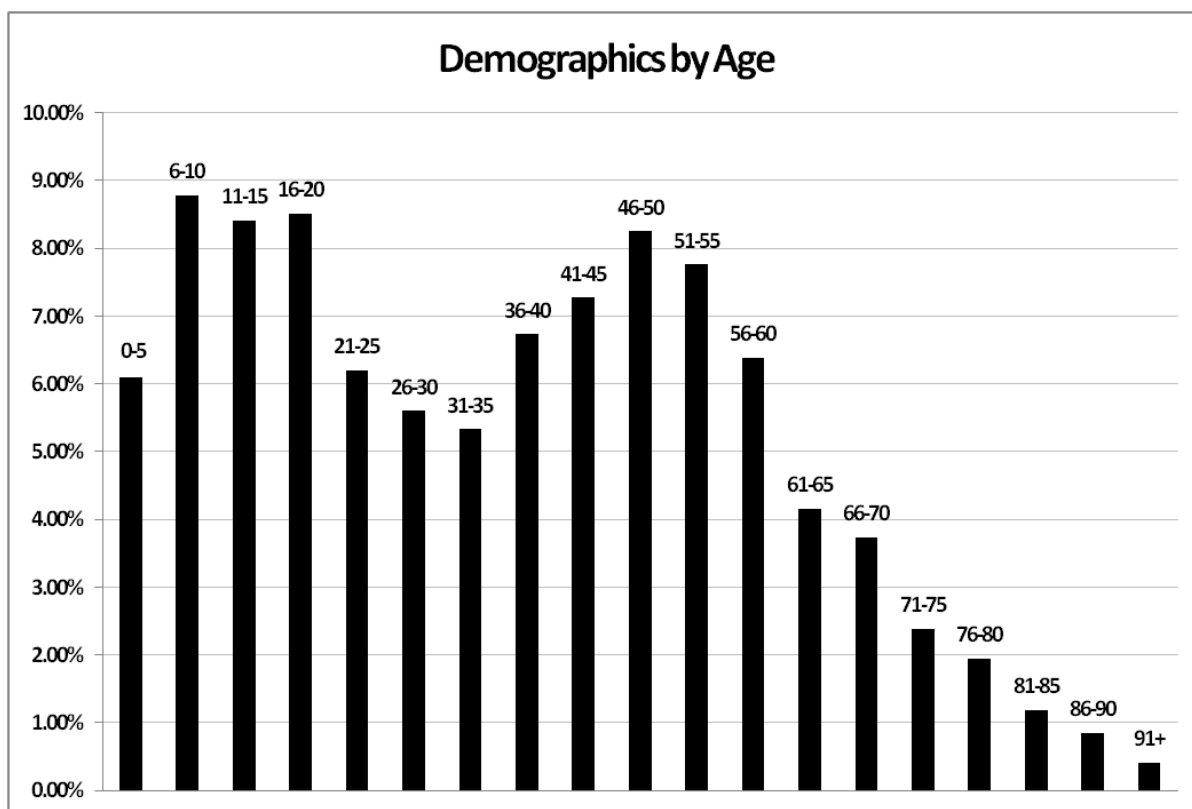
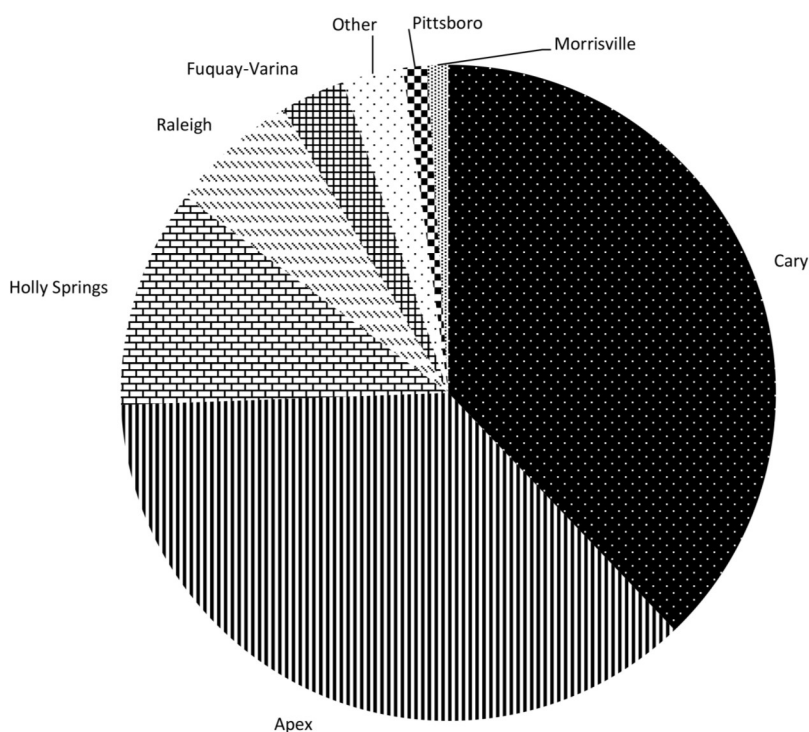
Four times during the year our parish hosted families from Family Promise (formerly Wake Inter-faith Hospitality Network- WIHN) who stayed at the parish for a week at a time. The winter stay even included a snow storm and a few extra days on our parish campus! Our Caregiver Ministry continues to provide through offerings of food to families in crisis. Our funeral ministry provided loving care, planning and some hospitality to many families during their time of loss.

Our faith formation program could not function without nearly 200 volunteers. And our beautiful worship experiences would not happen without hundreds of volunteers who serve in various roles, including the beautiful voices in our choir.

Are you looking for a way to give of your time and talent to the parish? Check out our parish website today. And thanks to those who give so generously already.

Parish Demographics

City/Town	Number of Families
Cary	1,126 (37.86%)
Apex	1,087 (36.55%)
Holly Springs	321 (10.79%)
Raleigh	190 (6.39%)
Fuquay-Varina	95 (3.19%)
Pittsboro	35 (1.18%)
Morrisville	31 (1.04%)
Other	89 (2.99%)
Chapel Hill	29
Willow Spring	12
Durham	11
New Hill	9
Garner	5
Clayton	4
Angier, Sanford	3 each
Moncure, Siler City	2 each
* WakeForest, Knightdale, Vero Beach, Acworth, Potomoc, Washington, Saint James, Fort Mill	* 1 each



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.

2015-16 FAITH FORMATION

2015-16 SACRAMENTS

Children enrolled in Faith Formation classes:

K	37
Grade 1	95
Grade 2	106
Grade 3	98
Grade 4	82
Grade 5	56
Grades 6-8 - JYM	163
Grades 9-12 -TYM	117
Parish K-12 Home Faith Formation	115

Volunteers:

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

First Communicants:

May 2016	135
May 2017	(expected) 141

Confirmation:

Spring 2016	117
Spring 2017	(expected) 75

RCIA:

Easter 2016:	3 adults, 1 child
Easter 2017:	(expected) 5 adults (expected) 2 children

Early Childhood Center & Mothers Morning Out

ECC & MMO Financial Summary

Early Childhood Center

Mothers Morning Out

Revenues	FY2016	FY2015	FY2016	FY2015
Tuition	\$243,577	\$213,573	\$67,515	\$78,939
Other Fees	\$14,280	\$15,838	\$5,290	\$4,990
Other Revenue	\$14,653	\$10,246	\$1,415	\$244
Total Revenue	\$272,510	\$239,657	\$74,220	\$84,173

Expenses:	FY2016	FY2015	FY2016	FY2015
Educational (Includes teacher salaries and benefits)	\$246,179	\$223,203	\$62,224	\$69,602
General (Includes office and facility expense)	\$14,772	\$8,523	\$4,983	\$8,857
Total Operating Expenses	\$260,951	\$231,726	\$67,207	\$78,459
Net Income From Operations	\$11,559	\$7,931	\$7,013	\$5,714
Non-Operating Income:				
Sales Tax Refund	\$725	\$246	\$120	\$131
Other	\$10,324	\$37	\$7	\$30
Total Non-Operating Income	\$11,049	\$283	\$127	\$161
Non-Operating Expense				
Capital Improvements & Equipment	\$142	\$1,704	\$0	\$1,109
Other	\$19,981	\$6,509	\$6,296	\$4,766
Total Non-Operating Expenses	\$20,123	\$8,213	\$6,296	\$5,875
Net Non-Operating Total	(\$9,074)	\$7,930	(\$6,169)	(\$5,714)
Net Income	\$2,485	\$0	\$843	\$0

Early Childhood Center & Mothers Morning Out



St. Andrew offers two morning programs for young children to learn and grow in a nurturing, faith-filled environment.

Mothers Morning Out (MMO)

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 2016-2017 is 51 children. The projected enrollment for 2017-2018 is 51. Seventy five percent of the students for 2016-2017 are St. Andrew parishioners.

Director: Betsey Fowler

Early Childhood Center (ECC)

ECC is a preschool for 3, 4 and younger 5 year olds. The developmentally appropriate curriculum is designed to enhance social, emotional, physical and intellectual growth in young children. Child initiated and teacher supported play is an essential component of the program. Being a catholic center, bible stories, prayer and catholic identity are incorporated into daily lessons.

Total enrollment for 2016-2017 is 105 children. The projected enrollment for 2017-2018 is 106. Seventy-three percent of the students are St. Andrew parishioners.

Director: Nancy Wujek

More information about both programs can be found at www.saintandrew.org.

ECC & MMO 2017 Financial Projections

	ECC	MMO
Revenues:		
Tuition	\$216,135	\$65,610
Other Fees and Revenue	\$20,640	\$4,500
Non-Operating Revenue	\$8,056	\$5,400
Total Revenue	\$244,831	\$75,510
Expenses:		
Educational	\$233,210	\$70,220
General	\$9,300	\$4,990
Non-Operating Expenses	\$2,321	\$300
Total Expenses	\$244,831	\$75,510

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.



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.



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.

Memorial Plaques & Bricks

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



Jubilee Year of Mercy

During this Year of Mercy thousands of Acts of Mercy were performed by our parishioners. Here we have captured just a few!

Jubilee Year of Mercy



2016



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