

Our Lady  
OF DOLOURS

# ANNUAL REPORT 2023-24





Our Lady  
OF DOLOURS

Bringing the light  
of Christ to the city

we Love  
we Grow  
we Serve



# Our year in review



1,163

Weekly Mass Participation



99

Baptisms



135

Confirmations



↓ -0.4%

\$239,277

Planned Giving



↑ +14%

\$146,903

Unplanned Giving



↑ +8%

\$455,000

Total Parish Giving



↑ +61%

\$925,439

Total Income



↑ +36%

\$979,787

Total Expenses



↓ +63%

-\$54,348

Operating Loss



↓ -41%

-\$84,612

Net Loss

# Welcome from Fr. David

Dear friends,

I am pleased to share with you our Annual Report for 2023/24. We continue to develop our yearly Report so that it encompasses far more than the financial figures for the year.

In this way, the financial arrangements for our community can be seen to be at the service of our Mission and the pastoral life that animates our parish.



That our parish is active and growing is evident in many different ways.

Key to this has been the implementation of a new way of participation in our future: our Parish-in-Council, now extended to our Youth-in-Council for senior students of Mercy College and Pius X College.

These gatherings, which have now attracted global interest, have sought to deepen the bonds of friendship between us, to help us acknowledge and encourage each other's gifts available for the upbuilding of our community (charisms), and to discern together where the Spirit is leading us in our Mission to Bring the Light of Christ to the City.

Subsequently, the configuration of the life of our Parish has developed into ten Circles of Ministry which now seek to foster greater collaboration between our many and diverse activities and associations.

All of these provide rich opportunities for our involvement, our formation in faith, and our outreach.

There have been many highlights through this last year including...

- The re-organisation of our parish staff along with the appointment of a Parish Accountant.
- Our Parish Pilgrimage to the Holy Land.
- Our farewell of Fr. Marek Woldan and our welcome to Fr Anselam Lakra.
- Our Christmas lights.
- Our Lunar New Year Celebrations.
- Our public conduct of the Stations of the Cross on the Concourse.
- The remarkable number of those baptised at the Easter Vigil.

- The implementation of a parish/primary School Retreat day each term.
- The growth in our music ministry with the continuing development of our beautiful parish choir and our engagement with junior organ scholars and our senior choral scholar.
- The formation of new parish groups such as a parish Vocations Ministry, Our Lady's Ladies, Playgroup and Mother's Group.
- The initiation of our Mass for Hope on a Wednesday evening.
- The growth of our PEW store.
- Our participation at the Chatswood Street Fair and other civic events.

... to name just a few, now leading to the establishment of our Carlo Acutis Chapel and Bishop Randazzo's designation of our church as a Shrine of Hope for the 2025 Jubilee Year.

We have new management of Harrington Hall and the Kirk St carpark with significant improvements to both, including the installation of sound buffering in the hall which has made meeting there more congenial.

Major sewage repairs into Kirk Street and Archer Street have been effected. A new bathroom has been installed in the parish office.

And most significantly, the long-standing plans for the extension of the presbytery on 100 Archer Street are now before Council.

We have continued to improve the quality of furnishings in our church (for example with a beautiful new Advent Wreath stand and the restoration of our Tabernacle), and now have new seating in the northern transept to implement our shared discernment of our pastoral priority to make our church as welcoming as possible.



Finally, we were the beneficiary of a NSW Government Grant to improve the security of our church site.

Of course, this is all possible due to everyone's contribution.

We have a co-responsibility for the life and growth of our parish and this is why our shared stewardship is so important.

This is demonstrated by the way in which many people contribute financially to sustain the life of our parish community.

To everyone: a very warm thank you!

Financially, we continue to operate in deficit - though this year, the deficit is much reduced from the previous year.

The Parish Account reports an operating deficit of \$54,348 against a budgeted surplus of \$65,742.

The net deficit of \$84,612 is against a budgeted break-even position.

However, we are happy to share that this is not a structural deficit. It will be addressed in the future by new income from the use of the corner site of Archer and Kirk Streets by Mercy College which will exceed the current deficit.

Therefore, with the future financial structure in mind, we are, in fact, operating within our resources.

We are also greatly aided by our recent Parish Investment Policy and by the returns from our investments through the Diocesan Investment Fund by Morgan Stanley.

The returns on these investments in the last year have been very encouraging and provide us with the confidence to continue on the path of growth in the parish that we have set such that an operational deficit of several years can be absorbed.

For last year, however, we did have Planned Giving under budget by \$11,123. It was down on the prior year by 0.4% and under budget by 4.4%.

Positively, Unplanned Giving income did improve on the prior year by 19%, above budget by 13%.

Notwithstanding, there were significant more costs in general maintenance, cleaning and employment expenses.

Parish operating expenses increased by 36% on the prior year but were over budget only by 12%. The full results can be found further in this Report.

We have so much still before us. Our designation as a Shrine of Hope for our Diocese in the 2025 Year of Jubilee will bring many people to our church. We are exploring how we can rise to this responsibility in the most effective way.

We are working on the publication of a new parish website, and new parish signage.

We wish to complete the renovation of our parish office and most importantly, we want to begin the journey for the refurbishment of our church with new lighting, new flooring, fresh painting.

In the midst of this, we need to keep the lights on, our staff employed, and our bills paid. To do so, we need everyone's assistance so that we may grow in our experience of shared stewardship.

Thank you especially to our parish team: Olivia Lee, Diana Tinambun, Amelia Lee, Ilona Dudek, Chloe Aylward, Titus Grenyer, Bettina Ignacio, Karen Forbes, Mona Saouma, and Angela Hague; to our Animating our Future Circle members: Anthony Seeto, Brendan Tertini, and Yvonne Corpuz; and to our Parish Finance Committee: Brendan Tertini, Gabriel Yi, Ditas Naguit, Sally Macaranas, Fr Joey Frez, and Fr Anselam Lakra.

They have all demonstrated great care and diligence to enable us to fulfil our Mission.

Thank you to everyone for the gift that each one is to our vibrant parish community in the heart of Chatswood so that all can love, grow and serve.

*Very Rev Dr David Ranson PP VG*

# Our Clergy & Parish Staff



**Fr David Ranson**  
Parish Priest



**Fr Joey Frez**  
Assistant Priest



**Fr Anselam Lakra**  
Assistant Priest



**Dn Richard Houwing**  
Deacon



**Olivia Lee**  
Manager of Parish  
Operations

See page 6 for  
Olivia's report



**Chloe Aylward**  
Parish Projects  
Officer

See page 7 for  
Chloe's report



**Angela Hague**  
Children's Ministry  
Coordinator

See pages 18 & 20  
for Angela's report



**Mona Saouma**  
Pastoral Support  
Worker

See pages 19 & 34  
for Mona's report



**Karen Forbes**  
Catechist Coordinator

See page 21 for  
Karen's report



**Amelia Lee**  
Bookkeeper



**Titus Grenyer**  
Director of Music

See page 14 for  
Titus' report



**Bettina Ignacio**  
Youth Minister

See page 22 for  
Bettina's report



**Diana Tinambun**  
Receptionist

# Manager of Parish Operations Report



In my second year with the parish, I am in awe and have deep gratitude for what our community has done.

As I write this report, we are still looking forward to several key events, including the celebration of Blessed Carlo Acutis' feast day, an Ecumenical Christmas Carols event, and our parish Christmas celebrations - the excitement and busyness of this year is far from over!

Reflecting back on some of the key areas that stood out this year...

## Communications

This year has been exceptional for our Facebook and Bulletin outreach.

From January 1 to September 9, the number of likes on our parish Facebook page increased by 54%, from 888 to 1,365.

Our followers, those who choose to have our page appear on their timeline feed, grew by 38%, from 1,133 to 1,563.

We started posting daily on Facebook to strengthen our relationship with parishioners who rely on social media for updates and events. This has been highly effective, with an average of 2,228 people reached monthly by our posts, 4,346 engagements per month, and 8 new page likes each month.

On Google, we have been searched for and interacted with approximately 2,000 times a month since July, with searches peaking at over 4,000 in June and July - likely due to the exciting news of receiving the relic of Blessed Carlo Acutis.

Meanwhile, our weekly Bulletin distribution has risen from an average of 412 printed copies to 546.

Online Bulletin recipients have also grown steadily from 1,637 to 1,749.

The Bulletin's reach has attracted interest from external Catholic and community organisations, who frequently request space for their announcements.

## Why Does This Matter?

These numbers show that our efforts to stay relevant and engage with the community are on a good track.

Effective communication means we are extending the mission of Christ, reaching people beyond our pews, and making a positive impact.

The parish's communications and media should not only be creative and attractive but should serve as a doorway to who we are, helping to counter any perceptions that the Church and Christ's message of love and salvation are outdated or forgotten – we are bringing the light of Jesus Christ to the city and beyond!

## Safeguarding

This year, the Diocese of Broken Bay underwent an audit of its safeguarding practices, and our church was selected as a representative example.

While the official findings will be presented in October 2024, we have already received positive feedback indicating that the entire Diocese received an excellent ranking for its practices and proactive approach.

Notably, Chatswood Parish was highlighted as a standout example.

This recognition is a testament to the incredible dedication and care of all parishioners, especially those that volunteer in ministries that care for children and vulnerable adults.

It is a wonderful affirmation of our culture as people that cherish and care for every individual, especially the most vulnerable among us.

*Oliva Lee - Manager of Parish Operations*



# Parish Projects Officer Report



For the first four months of the Financial Year (July to October 2023) I was seated at our front reception Monday to Friday. What a truly wonderful experience to be the first point of contact for our parishioners.

I was able to meet and greet so many people in this role, allowing me to become more familiar with the day-to-day questions that parishioners have when visiting or calling.

This knowledge has further deepened my understanding of our parish, which continues to guide me in my current role as Parish Projects Officer.

Now working Monday to Wednesday, a lot of my time is spent on administrative tasks such as...

- Keeping our Sacramental records up to date, including funeral records.
- Generating baptismal extracts from the past archives.
- Recording weekly and monthly donations and creating reports/trends of giving.
- Generating receipts and responding to questions around Planned Giving.
- Updating or adding new parishioner details to the database.
- Creating Welcome Packs for new parishioners and making sure our church foyer is stocked with current material, including Mass Offering Envelopes that I now print in the parish office.
- Altar flower donation questions, bookings, liaising with volunteers who arrange the flowers.

## Parent/Infant Mass & Playgroup

Our Parent/Infant Mass and Playgroup officially began in November 2023, and I was part of the implementation and promotion phase.

Mona Saouma from our parish office now leads this Playgroup every Thursday, which has seen wonderful growth since starting.

## Kids-in-Council

Parents attending our Parish-in-Council have the flexibility to register their child/ren for Kids-in-Council, knowing they are being well looked after, with fun activities led by a professional team of childcare staff.

I have been the point of contact for the childcare team and working with them on the days plan and set-up, while also liaising with parents, and catering for this event.

## Footprints Mass

On 15 November 2023 we held our very first Footprints Mass, inviting those affected by pregnancy loss to join us for this special remembrance Mass.

A cause very close to my own heart, I was honoured to be able to create the material and plan the Mass with the help of Olivia Lee and Fr. David.

We received wonderful feedback from those who attended, with many people visiting us from different parishes. There was the opportunity for parents to write the name of their deceased child on a remembrance card, which were displayed in front of the sanctuary.

Our Footprints Mass will now be held annually at our church, and I am currently planning for the next one which is to be held on 15 October 2024 at 6.30 pm.

This date is of importance, as Pregnancy and Infant Loss Remembrance Day is observed worldwide on the 15th of October each year.

## Our Lady's Ladies

Our Lady's Ladies started in March 2024, and I was involved in the planning, implementation, marketing, and now co-pilot this gathering with Olivia Lee.

This is an opportunity for our women to come and meet others from our parish, over a drink and some nibbles. There is usually a fun activity planned, with time given to reflect and discuss a topic of interest. We now meet in the Magnificat Meeting Room every third Friday of the month at 7 pm.

*Chloe Aylward - Parish Projects Officer*



## Social Media Engagement

 **872**  
New Followers

 **82 000**  
Social Media View

 **4251**  
Social Media Interactive

## Top Performing Content:



3200 Interaction  
78 000+ views  
Reel attending Corpus Christi Procession



250 views 76 interactions  
Post of Fr David in Rome for Parish Priest synod



156 views 82 interactions  
Post of new processional banner.

## Visitor Demographics

Gender



Snapshot:

Main audience: Women aged 35-44	Lowest audience interaction aged 18-24
Top location: Sydney, Australia	52 posts
Second top country: USA	16 posters created for other media & comms.



# Becoming a Parish-in-Council

## Our Journey So Far

Led by the Holy Spirit, each of our Parish-in-Council meetings to date, and indeed everything we do as a parish, is guided by our God-given mission to bring the light of Christ to the city, we love, we grow, we serve.

### Parish-in-Council I - Towards our Parish Vision

At our very first Parish-in-Council in August 2023, we dreamt about if we were fully living out our mission, what could our parish look like in 3, 5, 10, 50 years? Where might God be calling us to go? What is His vision for our parish?

The discernments that arose were powerful and exciting, leading to the adoption of five areas of mission focus for our parish....



**1. Creating a sense of belonging for all**



**2. Participating in the life of our parish**



**4. Reaching out with love**



**3. Igniting young hearts**



**5. Serving our community**

### Parish-in-Council II - Creating a true sense of belonging for all

During our second Parish-in-Council in November 2023, we delved into our mission focus area of creating a true sense of belonging for all.

Arising out of the table conversation discernments, a number of initiatives were adopted and introduced by the parish such as creating a space at mass for children and their families near the altar, growing the use of name badges and running formation training for our Welcomers.

### Parish-in-Council III - Belonging in Community: Charisms, Connection & Contribution

Following on from Parish-in-Council II, our third Parish-in-Council focused on how God might be calling us to use our charisms, connect with others and contribute to the life of our parish, creating a true sense of belonging.

We shared a wonderful afternoon together, with a fantastic turnout and nearly half of the participants attending a Parish-in-Council for the first time.

Cheryl and Marty Thomas presented on the importance of sharing radical Christian Hospitality - creating a sense of belonging, a feeling of being part of something greater than ourselves, and the need for us to welcome everyone, especially strangers, as if they were Christ.

We discovered that Christian Hospitality, when done well, changes lives!

We considered how we might bring and build radical Christian Hospitality in our parish with the question - thinking of how to build stronger connections in our parish, what immediate, concrete actions might I take to bring radical hospitality to our parish?

And then, what concrete actions might each of us individually, and the parish as a whole, start taking to bring Christian Hospitality to life here in Chatswood.

We discerned that we'll each offer radical Christian Hospitality within and beyond our parish - warmly inviting, welcoming, caring and getting to know others, fostering a vibrant and inclusive community, where everyone feels accepted, valued and known.

### Our 2024-25 Parish Priorities

Directly arising from our shared discernments during the first three Parish-in-Council meetings, we are excited to share our adopted 2024-25 Parish Priorities, which can be found on page 58.







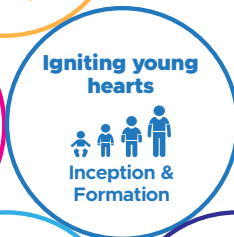
# Our Ministry Circles

Our parish is blessed with ten ministry circles, forming a remarkably diverse kaleidoscope of pastoral life and each offering opportunities for people of all ages and groups to come together as a community of faith, as disciples of our Lord Jesus Christ.

We invite you to pick up a copy of our Parish Ministry Directory - Opportunities to Love, Grow & Serve - and reflect on how you might participate in the many ministry opportunities available and deepen your relationships with other parishioners, our local community and with Jesus.

## We seek God

Mark 12:30



## We serve with love

John 13:34

## We make disciples

Matthew 28:18-20





# Worshipping Together

## Liturgy & Music

“Address one another in psalms and hymns and spiritual songs, singing and making melody to the Lord with your heart.” Ephesians 5:19







## Altar Servers & Extraordinary Ministers of Holy Communion



Altar Servers assist the priest at and around the Altar during Mass. Senior Altar Servers also distribute Holy Communion at Mass.

Some Extraordinary Ministers of Holy Communion distribute Holy Communion at Mass. Some Senior Altar Servers and Extraordinary Ministers of Holy Communion also visit the sick and housebound at home, in hospital, in nursing homes and in retirement villages to take them Holy Communion.

Our ministry continues each day throughout the year.

In recent years we have promoted several Junior Altar Servers (who are almost finished school or in the early stages of university) to Senior Altar Servers, enabling them to distribute Holy Communion at Mass.

New members are welcome to join us at any time during the year. We have made good use of existing parish albs and cinctures for many decades (with many Altar Servers buying their own) and the parish will be buying some new ones in the near future.

*Gerard Ryan, Coordinator*

## Flower Ministry



The OLD Flower Ministry is carried out by a group of dedicated volunteers who seek to serve the parish community and glorify God by creating graceful flower arrangements every week to enhance the worship experience of our parishioners and visitors.

Flowers symbolise purity, beauty and divine grace. Their pleasant fragrance purify the air and create a sacred atmosphere for our church, bringing peace, hope, solace and serenity to our worshippers.

Throughout the year, the Flower Ministry team creates floral arrangements for the weekend masses. A lot of efforts are made to create extra special arrangements to celebrate special occasions such as baptism and confirmation celebrations, and especially for the Holy Week and Easter, Christmas Eve and Christmas Day.

The Sanctuary floral arrangements are sponsored by our church community groups, or donated by individual parishioners to honour, or in memory of a loved one with a floral dedication.

Through the generosity of our parishioners, all the floral arrangement expenses are mostly met by donations.

Apart from creating the weekly floral arrangements and selecting flowers to complement the liturgical season, the team is also responsible for creating Anzac Day wreaths for the dawn service and mass.

The Flower Ministry team would like to thank our helpers: Linda, Elizabeth, Yvonne, Carol, Rita and Dave who make this work possible, as creating big floral arrangements and its associated work can take hours.

Finally, we welcome any interested parishioners to join our Ministry. You can leave your contact details with the parish office for us to get in touch.

*Teresa Ng*





## Ministry of Music



The past year has been very exciting for our parish in the music space.

We have more ensembles than ever before, including the Parish Choir, Filipino Choir, Children's Choir, Teen Choir, Young Adults Choir and Indonesian Ensemble.

Additionally, we have revamped the system of weekend cantors, so that every cantor now wears robes and leads parts of the mass from the lectern.

The Parish Choir has gone from strength to strength this year, with an increase in attendance from twelve months ago, and a significant increase in repertoire variety and challenge.

Personally, it has been deeply rewarding to see the choir sing some of the most beautiful music of our Catholic tradition, such as Allegri's Miserere on Ash Wednesday, Gregorian Chant such as Mass VIII for Christmas Midnight Mass, and choral anthems including as Thomas Tallis' If Ye Love Me, and Palestrina's Sicut Cervus.

The choir now sings regularly in harmony, and is now ready to present its first concert for the parish on our patronal feast day.

The year has also been exciting for a number of events involving music and singing.

At the start of the year we hosted Hearts Alive, a music workshop for young people.

We have also expanded the use of music for multilingual masses, which included Lunar New Year, and the Italian feast days. Music has also featured at all of the opening liturgies for Parish-in-Councils.

Later this year, our musicians under my direction will be presenting Carols on the Concourse, a combined effort working with other churches from Willoughby Council.

We have also made great strides in developing our educational offerings, through our scholar program.

We currently have one Senior and two Junior Organ Scholars, and one Choral Scholar, all of whom are making very fine contributions to our parish as they themselves develop their musical skills, with the aim of making every liturgy beautiful and prayerful.

Indeed, we now have so many organists practicing throughout the week that we've had to install a head-phone kit, to bring back some much-needed silence into the church.

*Titus Grenyer, Director of Music*






# Leading Reflective Lives

## Prayer & Spirituality

“Rejoice in hope, be patient in tribulation, be constant in prayer.”  
Romans 12:12







## LIFE



LIFE (Lay Initiative for Formation and Evangelization) is a formation program for the lay people derived from JPPI's four pillars of formation for seminarians but taken in the context for regular lay people.

LIFE meets monthly to discuss topics about formation and faith. Members develop a more structured spiritual life so that they can grow in faith and in their relationship with God, assigned into small groups so they can support and have additional discussions on their spiritual journey. At present there are two batches and we will invite new members at the start of the new year. Retreat participation after a year of formation is much encouraged in order to evaluate one's progress.

*Fr. Joey, Coordinator*

## First Saturday Public Rosary



Our purpose is to fulfil the request of Our Lady at Fatima to pray the rosary every first Saturday of the month, which was revealed at Fatima. Every first Saturday since January 2024, we have had a public rosary on forecourt of the church.

We've had a significant amount of consistent attendees and have ultimately lifted our prayers in unity towards God and Our Lady.

We ultimately aim to make the public rosary a staple, and hope to attract many more people to pray the rosary in unity, from not just our church, but from all over the diocese.

*Stefan Lobato, Leader/Organiser*

## Meditation Group



We are part of both the World Community of Christian Meditation (WCCM) and the WCCM Australia, with daily meditation practice as our lifelong journey together, becoming more aware and grateful that we're surrounded by Beauty and the Divine Presence in the Here and the Now.

Apart from regular face to face and online meditation and sharing, we hold activities sponsored by the WCCM organisations such as Quiet Day, seminars, retreats, talks and webinars.

Our goal is to attract more young working people to participate in the Christian Meditation practice.

*Jon Nurman, Coordinator*

## SEEK

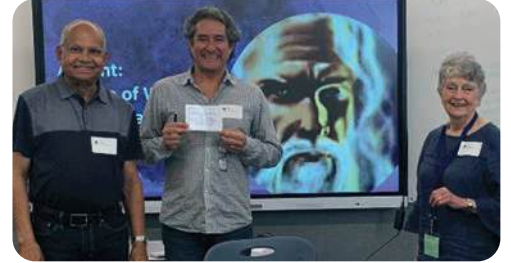


SEEK's purpose is to assist in discerning those who are considering a vocation to the priesthood, identifying candidates through a nomination process in the parish and starting a conversation on vocations with them, meeting fortnightly to discuss the priesthood.

Over the past year candidates have become more involved in the discernment process, altar serving and the life of the parish.

*Fr. Joey, Coordinator*





 **Igniting Young Hearts**  
**Inception & Formation**  
 “Let the little children come to me, and do not stop them; for it is to such as these that the kingdom of heaven belongs.” **Matthew 19:14**





## Atrium



Atrium is a specially prepared place of prayer - where children from 3 - 12 years of age are able nurture their own relationship with God. This year we have had 45 to 50 children attending the Atrium each week and we are always eager to welcome more children!

Based on the two pillars of the church – scripture and liturgy, and framed by Montessori principles of Education, the Atrium is separated into three levels or age groups. Level 1 is for 3-6 year olds, Level 2 for 6-9 year olds and Level 3 for 9-12 year olds.

The prayer artwork above was written by a six year old girl in the Level 2 Atrium and shows how, when the child is given the time and space to contemplate their own relationship with God, they are able to hear God's reassuring voice in their hearts.

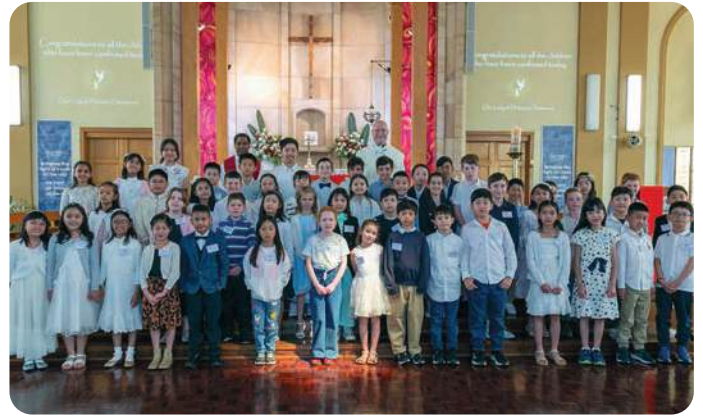
The artwork below is from two different children in the Level 2 Atrium, who chose to make their own artwork based on the Mystery of Faith prayer from mass after we contemplated the meaning of this prayer together.

Over the past year we also held formation courses for adults wanting to become Catechists to work with children in the Atrium. People from our parish, across Sydney, NSW, interstate and New Zealand attended these courses and as a result, new atria are being prepared for more children to be able to experience this wonderful faith formation experience.

*Angela Hague, Children's Ministry Coordinator*



## Children Sacraments



The Children's Sacraments Ministry aims to involve parents and children in a program of preparation to receive the sacraments of Confirmation, Reconciliation and Eucharist.

We do this by utilising the Diocese's approved program for this purpose, which is a family centred and parish supported program.

Parents are encouraged to facilitate the small group sessions which are run in the parish meeting rooms for four weeks leading up to the sacrament.

This past year, 86 children prepared for their First Reconciliation in March. After Easter, these children continued their sacramental journey by preparing for their First Holy Communion, which they received during our Parish Masses over the first two weekends of June, thus completing their Sacraments of Initiation.

In Term Three, 96 children began their Children's sacramental journey by preparing for the Sacrament of Confirmation, the first Sacrament after Baptism.

On Saturday 14 September these children were Confirmed by Fr. David in our Church.

At the beginning of the year, we also prepared several children aged between 6 and 11 for Baptism. Some of the children were Baptised at our Easter ceremonies with their parents, and three were baptised in the Easter season at our 9am Sunday Family Mass.

*Angela Hague, Children's Ministry Coordinator*



## Playgroup



During the year, we started a weekly playgroup for young children and their parents/caregivers to be able to meet weekly on a Thursday, go to Mass together, and then have a fun time playing together and getting to know one another.

Playgroup operates in a spacious, family-friendly environment where children, parents, and grandparents can interact and bond.

Recent activities have included...

### Skill Development Sessions

We introduced activities such as alphabet tracing, colouring, singing, and dancing, aimed at enhancing children's cognitive and motor skills.

### Crafting

Children, with the assistance of adults, create handmade crafts for special occasions, adding a personal touch to their learning experiences.

### Milestone Celebrations

It's heartwarming to see some of the babies who joined the playgroup are now crawling and walking, celebrating their growth with us.

We celebrate each other's birthdays and any other special occasions that come up.

### Community Time

Adults and grandparents enjoy a cuppa and snacks, allowing them to build friendships and a sense of belonging.

The playgroup has become a nurturing environment for families, offering children an opportunity to learn and play while forming early bonds within the parish community.

Families attending the 12.30 pm Mass are helping children become familiar with the Mass and its significance, deepening their spiritual growth as they receive blessings and participate in the liturgy before playgroup activities.

It's also so nice for the community at the Thursday Masses who have been so kind and have enjoyed seeing the kids come up at the end of each Mass for their blessing.

*Mona Saouma, Pastoral Support Worker*





## Children's Liturgy



Children's Liturgy enables children to come together at Sunday 9 am Mass to hear The Word of God in a child appropriate setting and in a way that is more appropriate to their level of understanding.

During Children's Liturgy, children listen to Gospel, followed by discussion of what they have heard.

We all sing together and engage in age-appropriate activities based on the Gospel, such as colouring, word search, crossword or maze. Children can express themselves creatively and feel a sense of belonging to our Parish community.

Children enjoy coming to Children's Liturgy as they are able to express their voices and answer questions based on their understanding in an inclusive and emotionally safe environment.

Children also participate in offertory every Sunday. Some of our older children are also readers at 9 am Sunday Mass and some sing in children's choir.

In December, Children's Liturgy children got together to practice a Christmas play and act out the story of Jesus' birth at the Christmas Eve Children's Mass. Children also made Christmas ornaments for several nursing homes and some children went to visit the nursing homes and sing Christmas Carols.

We are so blessed to have Children's Liturgy Leaders and Helpers who are caring, passionate and so supportive of one another. They volunteer their time each month to deliver the Word of God to children, without their wholehearted help we would not be able to have such a loving and nurturing ministry.

*Branka Posa, Children's Liturgy Coordinator*

## 9 am Family Mass



Our 9 am Mass is a family, child-friendly liturgy oriented to families with preschool and primary aged children - central to our mission of empowering parents in their role of bringing their children into relationship with God through their connection to the parish community.

Every Sunday at 9 am, the children can...

- Join the Children's Liturgy of the Word.
- Children from Year 3 and up can join the Prayer Reading Roster.
- On the Third Sunday of each month – the children stay in the church and lead our celebration by singing in the Children's Choir, while children from Year 5 read the readings.
- The priest also addresses the children with a child-friendly homily every third Sunday.

Our annual Christmas Eve Children's Mass was once again a joyful celebration, including the children leading us in enacting the Gospel event of the Birth of Jesus and the Adoration of the Shepherds. The wisemen brought up the gifts of "Gold, Frankincense and Myrrh" – as well as the gifts of Bread and Wine.

The Children also led the readings and prayers and the Children's Choir (along with some of their parents) sang for us.

At the beginning of the year we welcomed all the Catholic Kindy children from the various schools in our parish to a special Kindy Blessing Mass as a way to support them as they begin their school years.

This year the Kindy children performed "Open my eyes Lord" for our Thanksgiving Hymn, ably guided by the OLD Primary Kindergarten teachers.

*Angela Hague, Children's Ministry Coordinator*



## Special Religious Education (SRE)/ Catechist Ministry



Our vibrant SRE/Catechist Ministry consists of Catholic volunteers committed to educating children attending state schools within the parish. Catholic lessons are conducted from Term 1 through to Term 4.

### Our Special Religious Educators/Catechists

- Teach from the Catholic curriculum approved by the Diocese of Broken Bay.
- Engage in a range of 'age and stage' appropriate activities with children using the Walking with Jesus Pathways of Discipleship program including Bible stories, songs, colouring in and word puzzles.
- Actively listen to the children and encourage them in prayer to know Jesus' unconditional love for them.
- Share our stories and grow together in faith with the children in a warm, engaging classroom environment.

Our Catechist team consists of 40 Catechists/Special Religious Educators. Over 600 students attend SRE lessons with their parent's permission.

Catholic lessons take place at five primary state schools: Artarmon, Castle Cove, Chatswood, Mowbray and Roseville.

Positive and informative lessons are conducted with children from Kindergarten through to Year 6. Each child receives their own 'Walking with Jesus' activity book which they use during lessons through the year.

All Catechists have valid WWCC and have attended Safeguarding training arranged by the Diocese.

### High School Catholic Seminars

Four Catechists conduct onsite seminars with Year 7 to 11 students at Chatswood High School twice a term. The seminars help to foster the student's spiritual growth and understanding of God's love for them.

Seminars are well received by students and recent seminars have included: Life in the Spirit – Don't Try, Rely and Breaking Down the Myths.

### Key Activities & Events in 2023/2024

- An Annual CCD Mass in October 2023 with Service Award presentations to Catechists.
- Clergy visits to lessons with Catechists conducted throughout the year.
- Pentecost and Advent Reflection Days undertaken with Catechists.
- Catechist Sunday at OLOD church in February 2024.
- Ongoing Catechist recruitment drives occur throughout the year.
- Enrolments from state school children and family participation in the Sacramental programs at OLOD: Confirmation, First Reconciliation and the Eucharist - First Holy Communion.

### Outcomes & Impact

We are grateful for the increase in our Catechist team during the past year and to be part of an enthusiastic and committed team!

Communication occurs regularly and bulletins issued to help maintain positive relationships with the Primary School Co-ordinators and Chatswood High School. This assists with smooth facilitation of engaging Catholic SRE lessons at each school.

It is very reassuring when we see state school children and their families attend Masses at OLOD church and actively participate in the Sacramental Program at the church.

Ongoing support is provided to our new Catechists including Safeguarding & Ministry Induction training. Meanwhile, our experienced Catechists maintain their education through attendance at ongoing mandatory Safeguarding, Classroom Management, and Authorised Curriculum courses.

We aim to further increase our Catechist Ministry team over the next year and would very much like to increase parental participation and involvement in Catholic lessons. We welcome all enquiries to join our Catechist team.

*Karen Forbes, CCD Catechist Co-ordinator*





## Foundation Youth Ministry



The past year has been very fruitful with many exciting things happening!

From the growth our Young adults group has seen, the revival of the schools-led Youth Mass, to the combined youth and young adults involvement in the parish's first Stations of the Cross in the Concourse, we have seen the Holy Spirit actively moving among us.

In Foundation Youth Ministry, we keep the youth and young adults connected to their Church community and empower them to grow their faith and develop curious and loving hearts to lead others by the example of their lives as our patron, St Peter, did.

Cornerstone and Keystone, our groups for years 5 - 8 and 9 - 12 respectively, have explored the topics of Jesus' Ministry, Living out the Faith, Scripture in Life, and Intercessory Prayer.

Formation has included practicing different kinds of prayers, taking a sacristy tour, discussing, reflecting, and spending time with Jesus in adoration with opportunities for confession. In addition, our groups enjoy many games and fun holiday activities.

Many of our youth are also now Welcomers, Readers, and/or Altar Servers.

In March we welcomed Daven to the team as a new youth leader. All the leaders, Riya, Joseph, Monty, Sienna, Jen, Daven and our chaplain, Fr Anselam, do a fantastic job of helping me with our groups.

With this year's audit, we have also reviewed and implemented new measures to ensure all our groups are well safeguarded.

The average number of young adults in our Capstone Group has doubled since last year so that we have had to move room bookings!

Some of our new group members have even travelled as far as from the Parramatta Diocese. Two of our members were confirmed this year, one of whom also received his first holy communion.

Many of these young people have stepped up as emerging leaders, giving talks at Capstone, welcoming, reading, altar serving, leading first Saturday rosaries, volunteering, serving through music, website design, and leading group activities that strengthen our community bonds.

We had a very successful retreat at Jamberoo Abbey in January with Fr Marek, Clive, and Clara, helping to lead and also graciously giving their time as leaders of Capstone. Our biggest Capstone event had fifty attendees with guest speaker, Dr John Poon, giving a talk on the Psychology of prayer.

Our Youth Masses, led by St Pius X College and Mercy College, have helped strengthen the connection between us. Over time, this has become a familiar gathering for the students, who have grown more comfortable connecting with each other and the youth leaders over pizza after Mass.

The key event highlights from the past year included...

- The youth-led Stations of the Cross in the Chatswood Concourse, of which we had all Foundation Youth ministry groups plus the Teen and Young Adult Choir, and other volunteers involved.
- Our first Hearts Alive event in February, led by Titus and I, which was a workshop exploring the music ministry, and ending with the singing of Vespers.
- 33 parish youth and young adults registering to attend this year's Ignite Conference which is double the registrants we sponsored last year.

We are looking forward to all that this next financial year holds for us, especially in light of Blessed Carlo Acutis' relic in the Church who will be the first millennial Saint, showing all of us that we too, can strive for holiness and unity with the Lord.

*Bettina Ignacio, Youth Minister*



# Growing in Faith

## Catechesis & Pathways

“But grow in the grace and knowledge of our Lord and Saviour Jesus Christ.”  
2 Peter 3:18

### Rite of Christian Initiation of Adults

Grace Tai is responsible for our Chinese R.C.I.A. and Dn Kevin Hale is responsible for our English R.C.I.A.

In 2023, following a break during the pandemic, we restarted the English R.C.I.A. with a group of 13 adults and 7 children while our Chinese R.C.I.A. continued with 11 adults and 18 children.

Between the two groups we had 24 adults and 25 children, giving us 49 people being Baptised into the Church.

This was the greatest number of candidates Chatswood parish has ever experienced and is another example of how our parish is growing in its outreach to the people who are interested in Christianity (and Catholicism in particular).

Our R.C.I.A. fits into the other faith growing programs we have running in the parish such as Alpha and Exploring the Faith. With these programs we cover a large group of people who don't know Christianity or Jesus Christ, to those who know him and want to grow their faith.

R.C.I.A. runs for approximately 20 weeks beginning in August/September until the feast of Pentecost. It introduces people to Jesus Christ and then shows how we as Christians (and Catholics) practice our faith.

We go through how to study the Bible, and how important it is to us and our Liturgies.

Usually those going through the process will be Baptised at Easter, and the adults will receive the sacraments of Confirmation and Eucharist.

Our 2024-25 R.C.I.A. programs have now started and both groups are reporting similar numbers of attendees as the 2023-24 groups.

*Dn. Kevin Hale*

### Journey Into Truth (JIT)



JIT is based on the Catechism of the Catholic Church, written by popular educator and columnist Fr John Flader. The purpose of the course is to help anyone interested to learn more about the Catholic faith, in a way that anyone can understand, showing how these teachings can be lived out in ordinary life.

Through small group discussions, participants have progressed enthusiastically, in a focused and logical way to learn the catechesis of the Catholic faith, as gaps in knowledge and understanding are clarified.

The small group dynamics have enabled learning from each other, bonding and strengthening of individual and collective resolve to grow more in faith, love and charity as we discover new truths in our journey. We have learned to pray for each other and extend support to each other to attempt at getting better clarity of the issues that we are confronted with.

The presence of Fr. Flader (twice), Fr. David and Dn. Richard and their prayerful support and mentoring at the course, have been invaluable. The support of the parish office staff, Olivia and Diana, has been fantastic.

Our faith-filled service teams are organised, dedicated, hard-working and work harmoniously to provide an excellent learning environment for all participants. We are now two-thirds through the 24 week course, JIT Certificates of Completion will be awarded to those who have attended and completed the course.

Participants have expressed a hope that R.C.I.A. will incorporate JIT in their course because of the ease of learning and understanding the truths of the Catholic Catechism. It would also be invaluable for this program to be run in Mercy College and St. Pius X.

*Catharine Chu, JIT Course Coordinator*



# Sharing the Good News

## Mission & Evangelisation

“You will receive power when the Holy Spirit has come upon you; and you will be my witnesses to the ends of the earth.” Acts 1:1-11



### Legion of Mary (English) Praesidium

Our purpose is the glory of God through the holiness of its members developed by prayer and active cooperation, under ecclesiastical guidance, in Mary's and the Church's work of crushing the head of the serpent and advancing the reign of Christ.

Over the past year, members have engaged in the following apostolic works...

- Taught SRE in four State Schools (three Primary and one High School) - teaching c. 100 students weekly. Assisted in the operation of The Catechesis of the Good Shepherd (Atrium) programme.
- Conducted street contact work on the footpath outside the Church, promoting the Catholic faith.
- Assisted in the running of the Alpha, Metanoia and Journey into Truth programmes.
- Brought Holy Communion to the nursing home.
- Assisted at the Chatswood Street Fair.
- Handed out hundreds of Miraculous Medals, Holy Water and Holy Cards. One student from Pius College said that it felt like being knighted when a Miraculous Medal was put over his head, this encouraged two of his classmates to also receive the medal.
- Assisted in the running of the 24 Hours for the Lord (Lenten) programme.
- Participated in the discussions and research for a new Ministry of Accompaniment.
- Initiated the acquisition of the First Class Relic of Blessed Carlo Acutis.
- Lapsed Catholics were encouraged to renew their relationship with God.

Over the coming year we will look to recruit new members, as there is much outreach work to be done.

*Elizabeth Chung, President*

### Stations of the Cross



This year, for the first time, we brought the message of Good Friday into the heart of Chatswood by hosting our Stations of the Cross in the Concourse courtyard.

Over 400 people sat together, transforming a busy public space into one of stillness and reflection. In a place where people are usually rushing about, there was a quiet reverence, as if the city itself had paused to remember the meaning of the day.

The Stations were scripted by Riya Karkera, a young leader of our parish, and were performed by our youth members. The contrast of our ancient and timeless story of salvation being brought to life by the voices of the youth served as an unsettling yet essential reminder of the ongoing relevance and vibrancy of Christ's pain in our lives today.

We are very grateful for the wonderful support of the St Pius X College community, who generously provided costumes and decor, adding a special depth to the experience. A heartfelt thank you to Daniel Petrie and Ryan Balboa for their assistance, which elevated the event and enriched the portrayal.

Many people who hadn't planned to attend, or who hadn't been to church in years, stumbled across our Stations that day and stopped to join in. It was a reminder of how important it is to take these moments of faith into the public square.

Through this first experience at the Concourse, we saw how deeply meaningful it can be to meet people where they are, right in the middle of daily life. We look forward to making this an annual tradition, sharing our faith with our broader community.





## Caring for One Another Support & Visitations

“Just as I have loved you, you also are to love one another. By this all people will know that you are my disciples.” John 13:34-35







## St Vincent de Paul Society Chatswood Conference



The St Vincent de Paul Society (Vinnies) is a lay Catholic organisation that aspires to live the gospel message by serving Christ in the poor with love, respect, justice, hope and joy, and to bring about a more just and compassionate society.

Highlights from the past year included...

### Appeals

Our Christmas Appeal 2023 brought \$12,472 of income and our Winter Appeal 2024 brought \$4,686.

### Lower North Shore Volunteer Expo March 2024

Held at the Dougherty Centre that successfully brought in several new volunteers and members.

### Members

We had one member retire (Bob Shields) and we welcomed seven new members to meet the increased demand for services and complex cases.

### Outcomes & Impact

- 80 calls for assistance were received. 43 different households (81 people) in crisis, in the Chatswood area were assisted. Over half were being assisted for the first time by the local Vinnies.
- We spent over \$15,000 worth on material assistance such as health & medical bills, whitegoods, furniture, accommodation, food vouchers, and appliances.
- We also helped with energy bills, no interest loans, donated goods, members' time and transportation.
- We supported five overseas Vinnies conferences; in Indonesia and Thailand.

Looking ahead, we aim to expand the leadership capacity of members and grow our membership to continue to service the increasing calls for help and expand our reach to more people in need.

On Saturday 26 October 2024, Vinnies members across the Chatswood region will gather at OLD for the Vinnies Chatswood Region Festival Mass, during the 5.30 pm Vigil Mass. At the mass, new presidents and members of the Society will be commissioned, and all others will renew their commitment.

*El Herlianto & the Vinnies Chatswood Conference*

## Lifestyle English Conversation Program



The aim of our weekly 1.5 hour sessions is to provide a social learning opportunity for people who have either recently migrated to Australia or who are visiting temporarily.

This year, five mentors have engaged with participants from countries including China, Thailand, South Korea, the Philippines, Vietnam, Iran, Ecuador and Colombia.

Usually 5-10 people participate on a regular basis. Using a series of structured resources and through a range of reading and speaking activities, mentors provide supportive assistance to participants who want to improve their understanding of English.

A significant benefit has been the sharing of cultural topics and experiences such as festivals, rituals and beliefs. Also, participants have had the chance to develop and practise the language they may encounter in Australia for instance whilst shopping or interacting with medical personnel and the colloquial phrases used by their grandchildren!

Over a term it is clear to see and hear the participants' growth in confidence as they engage in conversations using English as their second or third language!

Both the mentors and the participants wholeheartedly agree that the weekly sessions are an invaluable way of connecting with others in our community.

*Mary T Kelliher, Mentor*



## Vinnies Youth



In Vinnies Youth, our young adult members and volunteers put faith into action through meaningful service to those in need within our local community.

This ministry provides the opportunity for young people to put their faith into action and make a positive impact in living out our Christian values.

Key highlights from the past year included...

### Listening Ears (every 2nd and 4th Sunday)

Volunteers visit the Willowood nursing home residents to offer a listening ear, friendly conversation, and companionship. We also bring the Eucharist to Catholic residents who are unable to attend Mass.

Volunteers are trained to engage with elderly residents in a compassionate and respectful manner. Many of the residents experience loneliness, particularly those without regular visitors. Excitingly, our Listening Ears volunteering team grew by 25%, increasing the number of residents we can visit!

### Brekky Van (once every two months)

Volunteers head to Prince Alfred Park early Sunday morning in an outreach service to provide a hearty breakfast and companionship to people experiencing or at risk of homelessness.

The Metro Vinnies Van Services promote social inclusion and cohesion by providing an opportunity for people to gather in a place where they will be accepted and not judged.

For many of those we assist, our volunteers and members are often the only people that they speak to all day. The people we assist are provided with a safe place to meet and build community.

## Assist a Student Campaign

All funds raised are donated to support the education of students in Asia Pacific, where thousands of families are unable to afford basic education. Donations provide for the students' education needs for one year.

Looking ahead, we will focus on conference growth, starting with outreach on social media forums, such as 'Willoughby Living on Facebook'.

We will also participate in the annual Vinnies Winter Sleepout, an experiential event where participants are given nothing more than a piece of cardboard, a cup of soup and bread for dinner and will brave the cold for one night whilst learning about some of the harsh realities faced by those experiencing homelessness and disadvantage.

*Aaron Espiritu President*





# Caring for our World

## Ecology & Social Justice

“So then, as we have opportunity, let us do good to everyone.”  
Galatians 6:10





## Community Action



Highlights from the last year include...

- A refugee mentoring group led by Marte Tagle joined the Government Community Refugee Integration and Support Programme and mentored a family of four from Afghanistan who were settled in Fairfield.
- A Christmas party was held for eight young adults with intellectual disabilities.
- A food drive for the Jesuit Refugee Service delivered four carloads of essential food items and toiletries donated by parishioners to their Parramatta food bank
- A Freedom Feast of home-made international dishes was held for the parish to raise money to bring Afghan families to safety from Iran.

\$13,500 was raised from the Feast, making a total of \$28,000 raised over three years to enable families to reach safety and settle in Australia. The Feasts and sponsorship built understanding in our community of the plight of refugees and why they need support

- In association with the Sydney Alliance, Catholic Care, Vinnies and other community service organisations, a Community Conversation was organised in Ku-ring-Gai to get action on the need for affordable rental accommodation in the area.
- A Laudato 'Si group was formed in the parish which is now registered as an EarthCare Parish. A parish self-assessment was completed to respond to the 'Cry of the Earth, Cry of the Poor' and a Laudato 'Si Action Plan was developed with progress towards multiple goals to be reviewed in 12 months by a review panel of EarthCare students from Mercy College.

Our participation in the Caritas EarthCare programme is an act of solidarity with the Church in its commitment to Pope Francis's call for 'ecological conversion'.

We have begun steps to reduce our environmental footprint as a parish and to spread awareness and influence the environment-affecting decisions of all of us in the parish.

- Our parish is increasingly recognised as a voice for social justice, particularly in the area of homelessness and affordable rental accommodation. We have built a network of connections with other churches, not for profit organisations and local Council, State and Federal representatives.

Over the coming 12 months we will...

- Explore our capacity to sponsor another refugee family under the new government programme which requires more involvement by the sponsoring community.
- Continue holding our annual Freedom Feast and JRS Food Drive.
- Be busy implementing our ambitious Action Plan. A secondary goal is to extend our partnership with our schools in both waste reduction and establishing a community garden at the church.

*Jo Karaolis*





## Australian Timor Leste Advancement Society (ATLAS) Partnership



Over 20 years ago, our parish voted to support Maubara Orphanage in Timor Leste as the International Outreach project of the newly formed Social Justice Ministry.

The Social Justice Group liaised with ATLAS, drawing on their many years' experience and relationship with the Maubara Orphanage and the Carmelite Sisters.

Building on the good work begun by ATLAS (funding the children's education from kindergarten through to secondary school) the Social Justice Group identified its purpose as providing a pathway to tertiary education for girls after completion of secondary school.

To achieve this, and with the support of the parish we are able to offer ongoing scholarships to students who don't have the financial backing to undertake tertiary studies.

This is a means to improve the student's quality of life, encouraging others to take on tertiary studies, and to improve the quality of life in general for the Timorese population through an educated workforce.

To date, three young women have completed tertiary studies and are now pursuing careers - made possible through the generosity of our parishioners.

The young female recipient of this year's funding has begun a five year Bachelor's degree in Informatics Engineering at the Institute of Business in Dili.

In February 2024, the parish signed a MOU with ATLAS to formalise our partnership - enabling us to streamline the scholarship application process and provide better communication and governance of funds disbursed.

Looking ahead, our goals include...

- The sale of Christmas Cakes.
- The sale of ATLAS mugs and key rings.
- Holding a TIMOR Trivia event in 2025.
- Rethinking the scholarship purpose to overcome emerging challenges in Timor Leste's fledgling tertiary institutions, the varied academic levels and pursuits of applicants emerging from the Maubara Orphanage, and their changing demographics and needs.
- Researching teacher training institutions in Timor Leste with a view to offering a Teacher's Scholarship.
- Writing a policy to define and streamline the Scholarship application process.
- Improving communication and feedback channels for scholarship applicants to better support students.

*Carla Gageler, Project Leader & ATLAS Committee Member*



## Marian Catholic Action Group



The Marian Catholic Action Group (MCAG) operates on three levels under the patronage of Our Lady...

1. The Individual: by promoting and encouraging personal growth in holiness.
2. The Parish: by promoting devotions and involvement in the life of the parish.
3. The Wider Community: by bringing a Christian perspective to the social and moral issues within our society.

Principal activities of the MCAG include...

- With the assistance of other parishioners organising the Devotion to Our Mother of Perpetual Help every Saturday morning at 10 am.
- The Marian Movement of Priests (MMP) Cenacle Mondays at 11.45 am preceded by the Divine Mercy chaplet at 11.30 am.
- Promoting the home visitation of Our Lady of Fatima statue where parishioners are invited to bring home the statue and pray together as a family.
- A Prayer Group in which we pray the rosary via Zoom every evening (Mondays to Sundays) bringing together Catholics from near and far across NSW and the Philippines, but principally parishioners from OLD.
- Initiating action to establish a Marian shrine outside the church.
- Along with other parishioners, promoting adoration of the Blessed Sacrament on Thursday mornings.
- Promoting Christian values within our society, with a principal focus on respect for life (including participation and promotion of the annual Day of the Unborn Child) and the right to religious freedom.

- Promoting an education system based on the sound formation and development of our children.
- Writing letters and petitions to politicians on key social issues.
- Sponsoring the free distribution of a booklet to parishioners on the meditation of the Seven Sorrows of Our Lady; and a booklet “Why we are pro-life” and enrolling parishioners in the spiritual adoption of an unborn child.
- Visiting Housing Commission residents at Artarmon during Easter and Christmas together with the kind assistance of the Community Action Group members.

We appreciate the support that parishioners have given to all of these activities and we would love to see more parishioners involved in these activities to build up our parish as a vital Catholic community.

*Cecilia & Michael O’Connell*





# Nurturing Relationships

## Community & Family



“For where two or three are gathered in my name, there am I among them.” Matthew 18:20







## The PEW Group



Our purpose is to create hospitable spaces where the love of God is at the heart of every interaction.

We are dedicated to fostering an environment that embodies genuine care and inclusivity, reflecting our commitment to serving others with compassion and respect while nurturing spiritual growth and community.

A key activity for PEW is retail sales during significant occasions, providing thoughtful, trustworthy and inspirational support to customers.

Through careful selection of meaningful products we hope to enhance the customers' spiritual journey while delivering exceptional customer service and fostering a respectful and welcoming shopping experience.

Highlights from the past year included...

### 2 September 2023

Retail sale at the Seminarian Dinner.

### 2 September 2023

Retail sale at the Chatswood Street Fair - a tangible way of bringing the Light of Christ to the City.

### 9 September 2023

Confirmation Day retail sale in the Church Forecourt.

### 17 September 2023

Parish Feast Day retail sale in the Church Forecourt.

### 5 November 2023

Advent and Christmas retail sale in the Church Forecourt.

### 3 December 2023

Christmas Novena Launch retail sale in the Church Forecourt.

### 26 January 2024

BBQ to celebrate Australia Day.

### 3 February 2024

Chatswood Lunar New Year Celebration retail sale.

### 9 March 2024

Prayer through Painting - a Lenten activity to cultivate a deeper connection with God through painting held in the PEW garden.

Themed "Praying Like Jesus in the Garden of Gethsemane", the activity attracted people of different backgrounds and ages who share a common goal - to cultivate a deeper connection with God.

### 7 April 2024

Divine Mercy retail sale in the Church Forecourt.

### 5 May 2024

Mother's Day retail sale in the Church Forecourt.

Looking ahead, we will...

- Strengthen the PEW Gift Shop by making the products more visible and accessible to customers in-store and online.
- Improve the PEW spaces to create a warm and welcoming environment conducive to interaction and meditation.
- Initiate activities that promote and inspire care for the environment such as greening of PEW spaces, use of recyclable materials and sourcing environmentally friendly products etc.

*Marte Tagle*



## Grandparents and Seniors Morning Tea



Our Grandparents and Seniors Morning Tea ministry provides a warm, friendly, and supportive environment where older adults can gather, grow in friendship, and engage with the parish community.

We aim to ensure that all seniors feel valued, supported, and included by offering holistic support and opportunities for social connection.

Our Senior's Group meets on the first Thursday of each month at 10 am in the Magnificat Room.

Our morning teas have included many great moments including...

- Guest Speaker Sessions: We invite speakers who lead stimulating discussions and encourage interaction among attendees – such as Dr Patrick speaking on the importance of Mental Health and Anthony Seeto speaking to us about Parish-in-Council.
- Special Celebrations of people's birthdays and events such as our High Tea and trivia.
- Fun social moments such as our live Karaoke sing along (that turned into a disco) – made so special by Rosalyn, Aaryn, and Arjun who performed for us.

This year, after seeking community support to help run our group activities, we successfully partnered with Gregory & Carr Funerals in Gordon, a company well-known for their active support of various North Shore community groups and demographics.

Led by Tim, their team now joins us every month, providing morning tea and assisting in organising specific activities.

This partnership has become a wonderful space for collaboration, and they have expressed how much they enjoy being part of the vibrancy of our community.

We are incredibly grateful for their continued generosity and presence!

Building on the strong foundation established by Jan Hunter and Linda Cowell, taking over the care of this ministry has been an exciting opportunity.

After nine months, we feel confident in our understanding of how to organise activities that meet the group's needs and expectations.

It has been a joy to welcome new parishioners and deepen connections with long-standing members.

As we look ahead to the coming year, we hope to maintain this stability in attendance and explore even greater opportunities for staying connected and growing together

Our goals and plans for the coming year include...

### Combat Loneliness

Continue to provide a welcoming space where older parishioners feel supported and cared for.

### Encourage Engagement

Keep seniors informed and involved in parish events and activities to foster a sense of belonging.

### Promote Well-being

Maintain the high standard of nutritious refreshments and meaningful conversations.

### Guest Speaker Series

Continue arranging engaging speakers to discuss relevant and interesting topics that stimulate conversation and connection.

*Mona Saouma – Pastoral Support Worker*

## MenAlive



MenAlive is a group of men in our church gathered together every 2nd and 4th Wednesday of the month. We have reflections on the Sunday Gospel and discuss various topics, particularly men's issues.

It's an open discussion and everyone respects and supports one another - no one is alone.

A highlight of the year was Game Two of the State of Origin, with 17 men including Fr. Ansalem and the Hon. Tim James MP, coming together in the Magnificat Room to watch the game.

Looking ahead, we hope to invite more men to our group. We will have an End of the Year Mass on Wednesday 4 December at 6.30 pm in Harrington Hall, all men in our parish are warmly welcome to join us.

*Peter Woo*

## Mothers Ministry



Our Mother's Ministry is for mothers of all ages and stages with fellowship and spiritual growth that facilitates our mission of motherhood.

Established in late 2023, we meet monthly in the St Paul meeting room, with our annual focus on virtues while enjoying fellowship.

We have benefitted from edifying talks on motherhood and virtues accompanied by reflection and discussion in a space where we can talk freely and intimately.

These beautiful explorations together have enabled personal growth that transpires in our families.

Highlights of the year included a fun, creative water colouring session while reflecting on virtues and a Mothers Day afternoon tea, attended by many lovely mothers in our parish.

Our hope is that as we grow, there will be an opportunity for mothers of young and grown children, and spiritual mothers, to organically develop mentoring relationships with each other.

*Olivia Willows, Co-founder*



## Chinese Catholic Association



Our mission is to promote Chinese Catholic Association (CCA), uniting the parish community in Lunar New Year (LNY) celebrations, to make LNY a very happy and enjoyable event for all who participate and to raise good sums for Pastoral Works Broken Bay (PWBB).

It is with fond memories that since CCA's inauguration in 2021, we have hosted three LNY celebrations at our parish. We are engaging more and more other cultural groups to join us in the LNY celebrations. In 2024, our Mass celebration included a liturgy in English, Chinese, Indonesian, Korean and Vietnamese.

The main attraction was the multicultural food stalls, which were so successful that after all expenses, we were able to donate c. \$5,000 to the PWBB.

During 2024 we welcomed a new coordinator Hannah Fong and deputy co-ordinator Sharon Yuen. With their great ideas and talents, they will bring CCA to a higher level in achieving our mission.

I would like to express my sincere gratitude to all members of the CCA for their contributions towards the success of our LNY celebrations, all the generous donations from our parishioners and friends, all cultural groups and their choirs, Titus and the Choir, all staff and volunteers who help with the celebration.

Last but not least, thanks to Fr. David for encouraging the formation of the CCA. I feel blessed and humbled to be the first coordinator and will remain a devoted member and wish the CCA a bright and successful future!

*Amelia Lee*

### Mini Food Fair 2024 (MFF)

Much time was spent during in 2023 meeting friends from the Filipino, Indonesian, Spanish and Chinese

communities to discuss MFF 2024. It was amazing to see so many ideas come to the fore. We love ideas!

At the start of 2024, the community groups started working in their small groups to deliver their food offerings for LNY 2024 on 10 February.

For the Chinese group it encompassed meeting up in member homes to agree on recipe, cooked and tested the food together.

One member had family members test her food. They protested after too many testing sessions! Another family was so professional and seamless in their food delivery, due to their extensive experience in the food charity space.

We also had a former restaurateur who contributed very generously to the food offering by preparing and sourcing food items at wholesale value.

It was a very busy and exhausting day but seeing the very first MMF dream turning into reality was a very satisfying and humbling experience. We thank God for the wonderful journey and are eternally grateful to our members, we could not have done it without their commitment and generosity.

### Chatswood Street Fair September 2023

Our members assisted Grace Tai, Chinese RCIA Coordinator, to hand out lanterns and distributing bilingual pamphlets to the public, introducing our parish and the Association.

### OLD Feast Day September 2023

Our members participated in a food stall offering Chinese food to the parishioners.

### Willoughby Council LNY 2024 Fair January 2024

A shared stall was set up to promote the Association and LNY 2024. We handed out bilingual pamphlets, sold LNY 2024 raffle tickets and had conversations with interested passers-by about our church.

### Stations of the Cross Easter 2024

CCA sponsored the outdoor Stations of the Cross. Members decorated the 14th station, which was the big cross at the forecourt of Our Lady of Dolours Church, and also participated in the Stations of the Cross journey from the start to the end, with prayers and singing.

*Hannah Fong*



## Filipino Community of Chatswood Parish (FCCP)



In 2024 the FCCP celebrated 17 years of service to God and His community. We stay true to our mission of supporting our fellow Filipinos as they live and grow their faith with the wider parish community.

We also endeavour to inspire more people to serve in different ministries - Readers, Altar Servers, Music, Outreach, Welcomers, Faith Formation, Fellowship, and Finance.

Highlights for the past year included...

### First Sunday Mass and Fellowship

We feel truly blessed to have a consistently strong participation on our monthly masses and fellowship, with an average of 200 attendees every mass.

Some members of the congregation even come from distant suburbs to enjoy celebrating their faith with the FCCP community.

### Readers' Workshop on 3 March 2024

This workshop is for new lectors and commentators at mass. Here we highlight the key role of proclaiming God's words to the community.

This year we welcomed four new readers to the team. FCCP readers also serve in regular Sunday masses of the parish.

### Music Ministry

Himig Sandiwa is the choir of the FCCP, serving our parish since 2013 with music for the FCCP sponsored mass every first and fourth Sunday 9 am mass.

The group also sings during special events such as the 24 Hours for the Lord (8 - 9 March 2024), Parish Feast (15 September 2024), and the Christmas Novena Dawn Masses every December.

### Outreach to Charities in the Philippines

FCCP has collected and sent financial aid to Bahay Aruga, a temporary shelter in the Philippines for children afflicted with cancer.

We also provided assistance for an Indigenous School in Bukidnon Mindanao, and for the Busog Puso Feeding Program in Manila.

### Christmas Novena Dawn Mass

Also known as "Simbang Gabi", this Filipino tradition is a way of spiritual preparation in joyful anticipation of Christmas. During December last year, the various Filipino communities in Broken Bay converged in Our Lady of Dolours for the launch of the annual Christmas Novena Dawn Masses.

FCCP was the lead chaplaincy in charge of the Mass preparations, music, program, and hospitality.

### Support in Parish Activities

We continue to support parish activities throughout the year such as the Parish-in-Council, Holy Week services (Stations of the Cross), Parish Feast, and other special events.

*Christine Angelie Berboso*



# Giving generously

Over the past 12 months our parishioners donated more than **\$125,000** to organisations in our local community and around the world, including...

CatholicCare: **\$1,065**

Catholic Mission: **\$5,333**

Holy Land Appeal: **\$3,127**

Jesuit Refugee Service: **\$100**

Maubara Orphanage Timor Leste: **\$6,050**

Pastoral Works Broken Bay (PWBB): **\$69,049**

PWBB Lunar New Year Contribution: **\$5,109**

Peter's Pence: **\$1,772**

Project Compassion: **\$3,659**

StreetWork: **\$15,558**

Vinnies Christmas Appeal: **\$12,472**

Vinnies Winter Appeal: **\$2,311**





# FY24 Profit & Loss vs. Last Year

1 July 2023 to 30 June 2024

	FY24	FY23	\$ Difference	% Difference
<b>Parish Giving Income</b>				
<b>Planned Giving</b>				
Envelope Collection	\$64,699.85	\$64,128.95	+\$570.90	+0.9%
BPoint Donations	\$467	\$418	+\$49	+11.7%
Planned Giving by Credit Cards	\$126,520.03	\$130,534.51	-\$4,014.48	-3.1%
Planned Giving by Direct Debit	\$47,590	\$45,220	+\$2,370	+5.2%
<b>Total Planned Giving</b>	<b>\$239,276.88</b>	<b>\$240,301.46</b>	<b>-\$1,024.58</b>	<b>-0.4%</b>
<b>Unplanned Giving</b>				
Loose Collection	\$93,348.35	\$88,081.63	+\$5,266.72	+6%
Second Collection	\$0	\$1,280	-\$1,280	-100%
Good Giving	\$9,973.96	\$9,695.22	+\$278.74	+2.9%
Unfettered General Donations	\$7,746	\$5,568.20	+\$2,177.80	+39.1%
Fettered Donations - Flowers	\$4,940	\$0	+\$4,940	
Unfettered Bequests	\$5,000	\$0	+\$5,000	
Devotional Candles	\$25,895.18	\$24,186.42	+\$1,708.76	+7.1%
<b>Total Unplanned Giving</b>	<b>\$146,903.49</b>	<b>\$128,811.47</b>	<b>+\$18,092.02</b>	<b>+14%</b>
<b>Tap &amp; Go Donations</b>				
\$5 Tap & Go - Candle Alcove	\$8,935	\$5,600	+\$3,335	+59.6%
\$10 Tap & Go - Foyer	\$20,570	\$21,610	-\$1,040	-4.8%
\$10 Tap & Go - Back Door	\$10,615	\$13,025	-\$2,410	-18.5%
Tap & Go - Main Foyer	\$19,312.62	\$6,818.97	+\$12,493.65	+183.2%
Tap & Go - Northern Entrance	\$330	\$0	+\$330	
Tap & Go - Candle Stand at Marian Shrine	\$471	\$0	+\$471	
Tap & Go - Rear Entrance	\$1,260	\$0	+\$1,260	
Tap & Go - Southern Entrance	\$246	\$0	+\$246	
Tap & Go - Candle Stand in Main Foyer	\$417	\$0	+\$417	
Tap & Go - Pew Garden	\$0.82	\$0	+\$0.82	
<b>Total Tap &amp; Go Donations</b>	<b>\$62,157.44</b>	<b>\$47,053.97</b>	<b>+\$15,103.47</b>	<b>+32.1%</b>
<b>Chaplaincies</b>				
Indonesian Chaplaincy	\$4,862.10	\$3,944.80	+\$917.30	+23.3%
Filippino Chaplaincy	\$1,291.24	\$2,517.17	-\$1,225.93	-48.70%
Spanish Chaplaincy	\$508.80	\$139.90	+\$368.90	+263.7%
<b>Total Chaplaincies</b>	<b>\$6,662.14</b>	<b>\$6,601.87</b>	<b>+\$60.27</b>	<b>+0.9%</b>
<b>Total Parish Giving</b>	<b>\$454,999.95</b>	<b>\$422,768.77</b>	<b>+\$32,231.18</b>	<b>+7.60%</b>





	FY24	FY23	\$ Difference	% Difference
<b>Piety Stall &amp; PEW Garden Income</b>				
Piety Stall Sales	\$11,651.25	\$9,424.88	+\$2,226.37	+23.6%
PEW Garden Sales	\$11,710.56	\$1,489	+\$10,221.56	+686.5%
<b>Total Piety Stall &amp; PEW Garden Income</b>	<b>\$23,361.81</b>	<b>\$10,913.88</b>	<b>+\$12,447.93</b>	<b>+114.1%</b>
<b>Rental Income</b>				
186 Boundary Street Castle Cove - Rent	\$100	\$100		
8B Deepwater Road Castle Cove - Rent	\$100	\$100		
St Peter's Green Lane Cove North - Rent	\$50	\$25	+\$25	+100%
Harrington Hall - Hire	\$850	\$1,120	-\$270	-24.1%
Kirk St Car Park - Lease	\$10,250	\$0	+\$10,250	
Harrington Hall - OOSH Licence	\$20,000	\$10,000	+\$10,000	+100%
<b>Total Rental Income</b>	<b>\$31,350</b>	<b>\$11,345</b>	<b>+\$20,005</b>	<b>+176.3%</b>
<b>Church Booking Income</b>				
Weddings	\$4,250	\$3,000	+\$1,250	+41.7%
Funerals	\$6,537.85	\$2,500	+\$4,037.85	+161.5%
<b>Total Church Booking Income</b>	<b>\$10,787.85</b>	<b>\$5,500</b>	<b>+\$5,287.85</b>	<b>+96.1%</b>
<b>Pastoral Programs Income</b>				
Sacramental Program Income	\$13,670.56	\$10,920.54	+\$2,750.02	+25.2%
Promotional Merchandise Sales	\$885	\$0	+\$885	
<b>Total Pastoral Programs Income</b>	<b>\$14,555.56</b>	<b>\$10,920.54</b>	<b>+\$3,635.02</b>	<b>+33.3%</b>
<b>CDF Interest Income</b>				
Interest - Church Account	\$401.75	\$91.52	+\$310.23	+339%
<b>Total CDF Interest Income</b>	<b>\$401.75</b>	<b>\$91.52</b>	<b>+\$310.23</b>	<b>+339%</b>
<b>Wages Reimbursements</b>				
CCD Salary	\$51,323.19	\$17,305.10	+\$34,018.09	+196.6%
Lindfield/Killara Reimbursement	\$14,012.78	\$0	+\$14,012.78	
<b>Total Wages Reimbursements</b>	<b>\$65,335.97</b>	<b>\$17,305.10</b>	<b>+\$48,030.87</b>	<b>+277.6%</b>



	FY24	FY23	\$ Difference	% Difference
<b>Operating Income Grants from SP&amp;SPF</b>				
SP&SPF Wages Reimbursement	\$124,646.06	\$94,792.35	+\$29,853.71	+31.5%
<b>Total Operating Income Grants from SP&amp;SPF</b>	<b>\$124,646.06</b>	<b>\$94,792.35</b>	<b>+\$29,853.71</b>	<b>+31.5%</b>
<b>St Peter &amp; St Paul Fund Dividend</b>				
St Peter & St Paul Fund Dividend	\$200,000	\$0	+\$200,000	
<b>Total St Peter &amp; St Paul Fund Dividend</b>	<b>\$200,000</b>	<b>\$0</b>	<b>+\$200,000</b>	
<b>Total Operating Income</b>	<b>\$925,438.95</b>	<b>\$573,637.16</b>	<b>+\$351,801.79</b>	<b>+61.3%</b>
<b>Administration Expenses</b>				
Advertising, Sponsorship & Marketing	\$8,008.42	\$320	+\$7,688.42	+2,402.6%
Publications & Subscriptions	\$1,573.78	\$1,803.27	-\$229.49	-12.7%
Bank & Merchant Fees	\$4,850.46	\$3,765.35	+\$1,085.11	+28.8%
Security Charges	\$2,351.35	\$2,152.50	+\$198.85	+9.2%
Gifts & Donations	\$6,178.54	\$697.21	+\$5,481.33	+786.2%
<b>Total Administration Expenses</b>	<b>\$22,962.55</b>	<b>\$8,738.33</b>	<b>+\$14,224.22</b>	<b>+162.8%</b>
<b>Insurance Expenses</b>				
Property Insurance - Industrial Special Risks	\$30,708.72	\$25,473.64	+\$5,235.08	+20.6%
Property Insurance - Crime	\$0	\$9,115.62	-\$9,115.62	-100%
Public Liability Insurance	\$12,705.21	\$12,598.65	+\$106.56	+0.8%
Personal Accident Insurance - Voluntary Workers	\$987.03	\$563.44	+\$423.59	+75.2%
Workers' Compensation	\$5,314.36	\$3,476.07	+\$1,838.29	+52.9%
<b>Total Insurance Expenses</b>	<b>\$49,715.32</b>	<b>\$51,227.42</b>	<b>-\$1,512.10</b>	<b>-3%</b>
<b>Altar &amp; Church Requisites Expenses</b>				
Candles, Candle Oil & Incense	\$4,328.79	\$5,913.49	-\$1,584.70	-26.8%
Flowers & Plants	\$6,923.59	\$15,466.83	-\$8,543.24	-55.2%
Flowers - Fettered Donations	\$2,774.10	\$6,621.60	-\$3,847.50	-58.1%
Decorations	\$13,964.72	\$138.32	+\$13,826.40	+9,996%
Altar Wine	\$0	\$630	-\$630	-100%
Altar Breads	\$2,269.50	\$3,207.60	-\$938.10	-29.2%
Altar Linen & Vessels	\$0	\$30.95	-\$30.95	-100%
Lectionaries, Hymn & Mass Books	\$375.58	\$185.83	+\$189.75	+102.1%
Mass Sheets	\$960.27	\$847	+\$113.27	+13.4%
Linen/Vestments/Dry Cleaning	\$354.67	\$175.53	+\$179.14	+102.1%
Church Music & Video Licences	\$3,180.19	\$4,571.94	-\$1,391.75	-30.4%
Miscellaneous Expenses for Altar & Church	\$477.1	\$4,275.49	-\$4,227.78	-98.9%
<b>Total Altar &amp; Church Requisites Expenses</b>	<b>\$35,179.12</b>	<b>\$42,064.58</b>	<b>-\$6,885.46</b>	<b>-16.4%</b>





	FY24	FY23	\$ Difference	% Difference
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### Motor Vehicle Expenses

Lease Plan - Clergy	\$12,000	\$12,132.04	-\$132.04	-1.1%
Motor Vehicle Expenses - Clergy	\$6,804.87	\$9,648.85	-\$2,843.98	-29.5%
Car Insurance	\$2,414.46	\$4,080.49	-\$1,666.03	-40.8%
<b>Total Motor Vehicle Expenses</b>	<b>\$21,219.33</b>	<b>\$25,861.38</b>	<b>-\$4,642.05</b>	<b>-17.9%</b>

### IT & Telecommunications Expenses

Software Licencing & Subscriptions	\$2,922.81	\$2,076.51	+\$846.30	+40.8%
Daraco Support System	\$9,283.90	\$9,726.63	-\$442.73	-4.6%
WiFi, Internet, Cloud & Network	\$1,281.72	\$895.41	+\$386.31	+43.1%
Computer Expenses & Repairs	\$694.31	\$485.75	+\$208.56	+42.9%
Telephones	\$3,035.85	\$4,658.67	-\$1,622.82	-34.8%
Computer Hardware	\$2,453.64	\$4,177.70	-\$1,724.06	-41.3%
IT Equipment less than \$1,000	\$335.44	\$0	+\$335.44	
Electronic Signs Data Plan	\$360	\$360		
<b>Total IT &amp; Telecommunications Expenses</b>	<b>\$20,367.67</b>	<b>\$22,380.67</b>	<b>-\$2,013</b>	<b>-9%</b>

### Office Expenses

Printing & Stationery	\$11,564.23	\$9,714.49	+\$1,849.74	+19%
Postage & PO Box Rental	\$1,934.75	\$666.71	+\$1,268.04	+190.2%
Photocopying & Photocopiers	\$23,880.89	\$25,333.14	-\$1,452.25	-5.7%
Miscellaneous Office Expenses	\$1,735.94	\$20,831.21	-\$19,095.27	-91.7%
<b>Total Office Expenses</b>	<b>\$39,115.81</b>	<b>\$56,545.55</b>	<b>-\$17,429.74</b>	<b>-30.8%</b>

### Legal & Accounting Expenses

Accounting Fees	\$15,637.50	\$0	+\$15,637.50	
<b>Total Legal &amp; Accounting Expenses</b>	<b>\$15,637.50</b>	<b>\$0</b>	<b>+\$15,637.50</b>	

### Water, Rates & Utilities Expenses

Water Rates	\$2,412.39	\$1,023.78	+\$1,388.61	+135.6%
Council Rates	\$1,236	\$1,123	+\$113	+10.1%
Electricity	\$12,665.49	\$6,968.50	+\$5,696.99	+81.8%
Office Gas	\$1,203.96	\$974.38	+\$229.58	+23.6%
<b>Total Water, Rates &amp; Utilities Expenses</b>	<b>\$17,517.84</b>	<b>\$10,089.66</b>	<b>+\$7,428.18</b>	<b>+73.6%</b>

### Furniture & Fixtures Expenses

Church	\$570.16	\$0	+\$570.16	
Parish Office	\$1,403.08	\$0	+\$1,403.08	
Presbytery	\$1,013.72	\$0	+\$1,013.72	
<b>Total Furniture &amp; Fixtures Expenses</b>	<b>\$2,986.96</b>	<b>\$0</b>	<b>+\$2,986.96</b>	



	FY24	FY23	\$ Difference	% Difference
<b>Repairs &amp; Maintenance Expenses</b>				
Church & Environs	\$19,130.74	\$12,220.48	+\$6,910.26	+56.5%
Parish Office & Environs	\$11,217.30	\$8,006.15	+\$3,211.15	+40.1%
Parish Meeting Rooms	\$5,184.07	\$3,290.78	+\$1,893.29	+57.5%
Harrington Hall	\$2,080.57	\$1,596.59	+\$483.98	+30.3%
Kirk Street Carpark	\$5,963.81	\$1,039.19	+\$4,924.62	+473.9%
100 Archer Street	\$0	\$3,079.59	-\$3,079.59	-100%
Grounds	\$166.13	\$956	-\$789.87	-82.6%
General Repairs & Maintenance	\$177.16	\$1,908.03	-\$1,730.87	-90.7%
Maintenance Contractor	\$11,211.35	\$0	+\$11,211.35	
Church & Parish Office Gardening	\$11,629.75	\$6,470.88	+\$5,158.87	+79.7%
<b>Total Repairs &amp; Maintenance Expenses</b>	<b>\$66,760.88</b>	<b>\$38,567.69</b>	<b>+\$28,193.19</b>	<b>+73.1%</b>
<b>Cleaning Expenses</b>				
Parish Office	\$3,092.08	\$5,473.65	-\$2,381.57	-43.5%
Church	\$13,732.51	\$7,038.95	+\$6,693.56	+95.1%
Parish Meeting Rooms	\$14,285.91	\$7,354.26	+\$6,931.65	+94.3%
Harrington Hall	\$10,045.96	\$5,423.46	+\$4,622.50	+85.2%
Waste Removal	\$9,468.69	\$0	+\$9,468.69	
<b>Total Cleaning Expenses</b>	<b>\$50,625.15</b>	<b>\$25,290.32</b>	<b>+\$25,334.83</b>	<b>+100.2%</b>
<b>Salaries &amp; Wages Expenses</b>				
Salaries & Wages	\$445,717.20	\$356,776.86	+\$88,940.34	+24.9%
Annual Leave Accrual	\$12,506.08	-\$11,688.81	+\$24,194.89	+207%
Annual Leave Loadings Accrual	-\$3,213.02	-\$2,045.55	-\$1,167.47	-57.1%
Long Service Leave Accrual	\$7,652.68	-\$12,545.66	+\$20,198.34	+161%
Temporary Employee Costs	\$0	\$8,563	-\$8,563	-100%
Staff Superannuation	\$50,368.05	\$30,721.24	+\$19,646.81	+64%
Wages Shared with Lindfield Killara Parish	\$0	-\$2,008.23	+\$2,008.23	+100%
<b>Total Salaries &amp; Wages Expenses</b>	<b>\$513,030.99</b>	<b>\$367,772.85</b>	<b>+\$145,258.14</b>	<b>+39.5%</b>
<b>Staff Welfare &amp; Training Expenses</b>				
Staff Education & Development	\$2,477.90	\$3,557.07	-\$1,079.17	-30.3%
Staff Mentoring	\$6,286.10	\$0	+\$6,286.10	
Staff Meetings	\$2,341.27	\$629.85	+\$1,711.42	+271.7%
Staff Amenities	\$6,076.59	\$0	+\$6,076.59	
Recruitment	\$424	\$2,133.47	-\$1,709.47	-80.1%
Staff Administration	\$137.26	\$0	+\$137.26	
<b>Total Staff Welfare &amp; Training Expenses</b>	<b>\$17,743.12</b>	<b>\$6,320.39</b>	<b>+\$11,422.73</b>	<b>+180.7%</b>





	FY24	FY23	\$ Difference	% Difference
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### Superannuation & Supervision Expenses

Clergy Superannuation	\$7,094.28	\$6,747.24	+\$347.04	+5.1%
Clergy Pastoral Supervision	\$2,078	\$1,516.36	+\$561.64	+37%
<b>Total Superannuation &amp; Supervision Expenses</b>	<b>\$9,172.28</b>	<b>\$8,263.60</b>	<b>+\$908.68</b>	<b>+11%</b>

### Piety Stall & PEW Garden Expenses

Piety Stall Purchases	\$6,915.74	\$7,846.69	-\$930.95	-11.9%
PEW Garden Purchases	\$11,744.14	\$800.48	+\$10,943.66	+1367.1%
<b>Total Piety Stall &amp; PEW Garden Expenses</b>	<b>\$18,659.88</b>	<b>\$8,647.17</b>	<b>+\$10,012.71</b>	<b>+115.8%</b>

### Pastoral Programmes Expenses

#### Children's Ministry

Sacramental Programs	\$5,149.35	\$7,666.29	-\$2,516.94	-32.8%
Family & Children's Ministry	\$990.46	\$974.44	+\$16.02	+1.6%
Catechists Ministry	\$2,347.86	\$3,186.49	-\$838.63	-26.3%
General Administration for Children's Ministry	\$97.27	\$0	+\$97.27	
<b>Total Children's Ministry Expenses</b>	<b>\$8,584.94</b>	<b>\$11,827.22</b>	<b>-\$3,242.28</b>	<b>-27.4%</b>

#### Youth Ministry

Ignite Conference	\$2,085	\$0	+\$2,085.00	
Youth Ministry Catering	\$7,871.20	\$8,357.58	-\$486.38	-5.8%
Youth Special Events	\$337.91	\$0	+\$337.91	
General Administration for Youth	\$815.14	\$0	+\$815.14	
World Youth Day	\$1,715.51	\$0	+\$1,715.51	
Young Adults Retreat	\$2,772.71	\$0	+\$2,772.71	
<b>Total Youth Ministry Expenses</b>	<b>\$15,597.47</b>	<b>\$8,357.58</b>	<b>+\$7,239.89</b>	<b>+86.6%</b>

#### Music Ministry

Organ Scholar	\$3,416.65	\$0	+\$3,416.65	
Choral Scholar	\$3,033.29	\$0	+\$3,033.29	
Musicians & Singers	\$1,250	\$0	+\$1,250	
Sheet Music	\$551.88	\$936.23	-\$384.35	-41.1%
Books & Folders	\$400.55	\$0	+\$400.55	
General Music Administration	\$2,095.95	\$0	+\$2,095.95	
<b>Total Music Ministry Expenses</b>	<b>\$10,748.32</b>	<b>\$936.23</b>	<b>+\$9,812.09</b>	<b>+1,048%</b>

#### Other Pastoral Programmes

Alpha	-\$78.69	\$1,788.90	-\$1,867.59	-104.4%
MenAlive	\$405.05	-\$376.17	+\$781.22	+207.7%
Seniors Ministry	\$165.97	\$120.03	+\$45.94	+38.3%
Adult Faith Formation	\$1,060.88	\$4,201	-\$3,140.12	-74.7%
<b>Total Other Pastoral Programmes Expenses</b>	<b>\$1,553.21</b>	<b>\$5,733.76</b>	<b>-\$4,180.55</b>	<b>-72.9%</b>



	FY24	FY23	\$ Difference	% Difference
<b>Parish Community Events</b>				
Parishioner Events	\$12,737.42	\$17,773.70	-\$5,036.28	-28.3%
Parish-in-Council	\$18,793.04	\$0	+\$18,793.04	
Morning Teas	\$4,251.65	\$3,171.28	+\$1,080.37	+34.1%
OLOD Feast Day	\$4,064.60	\$0	+\$4,064.60	
Chatswood Street Fair	\$2,762.09	\$0	+\$2,762.09	
<b>Total Parish Community Events Expenses</b>	<b>\$42,608.80</b>	<b>\$20,944.98</b>	<b>+\$21,663.82</b>	<b>+103.4%</b>
Major Functions & Events Expenses	\$0	\$856	-\$856	-100%
<b>Total Pastoral Programmes Expenses</b>	<b>\$79,092.74</b>	<b>\$48,655.77</b>	<b>+\$30,436.97</b>	<b>+62.6%</b>
<b>Total Operating Expenses</b>	<b>\$979,787.14</b>	<b>\$720,425.38</b>	<b>+\$259,361.76</b>	<b>+36%</b>
<b>Operating Profit/Loss</b>	<b>-\$54,348.19</b>	<b>-\$146,788.22</b>	<b>+\$92,440.03</b>	<b>+63%</b>
<b>Non-recurring Income</b>				
Service NSW Small Business Rebate	\$0	\$2,596.38	-\$2,596.38	-100%
<b>Fettered Donations &amp; Bequests</b>				
Donations - Altar Flowers	\$0	\$4,230	-\$4,230	-100%
Donations - Decor, Pots & Plants	\$0	\$1,700	-\$1,700	-100%
Donations - Church, Office & Presbytery	\$30,612.50	\$7,400	+\$23,212	+313.7%
Donations World Youth Day 2023	\$0	\$958.82	-\$958.82	-100%
<b>Total Fettered Donations &amp; Bequests</b>	<b>\$30,612.50</b>	<b>\$14,288.82</b>	<b>+\$16,323.68</b>	<b>+114.2%</b>
<b>SP&amp;SPF Grants</b>				
<b>Capital Works &amp; Major Repairs</b>				
Presbytery Renovation	\$311,582.06	\$0	+\$311,582.06	
Capital Works & Major Repairs	\$263,253.68	\$0	+\$263,253.68	
Presbytery Extension	\$62,339.91	\$0	+\$62,339.91	
<b>Total Capital Works &amp; Major Repairs Grants</b>	<b>\$637,175.65</b>	<b>\$0</b>	<b>+\$637,175.65</b>	
<b>Parish Precinct Development Grants</b>				
Feasibility Costs	\$49,099.55	\$0	+\$49,099.55	
DBB Costs	\$32,967.08	\$0	+\$32,967.08	
<b>Total Parish Precinct Development Grants</b>	<b>\$82,066.63</b>	<b>\$0</b>	<b>+\$82,066.63</b>	
<b>Total SP&amp;SPF Grants</b>	<b>\$719,242.28</b>	<b>\$0</b>	<b>+\$719,242.28</b>	
<b>Total Non-recurring Income</b>	<b>\$749,854.78</b>	<b>\$16,885.20</b>	<b>+\$732,969.58</b>	<b>+4,340.9%</b>





	FY24	FY23	\$ Difference	% Difference
<b>Non-recurring Expenditure</b>				
<b>Fettered Donations Expenses</b>				
Altar Flowers - from fettered donation	\$0	-\$3,311.02	+\$3,311.02	+100%
Advent Wreath	\$5,000	\$0	+\$5,000	
Church Capital Items - Demee Bequest	\$26,372	\$0	+\$26,372	
<b>Total Fettered Donations &amp; Bequests</b>	<b>\$31,372</b>	<b>-\$3,311.02-</b>	<b>+\$34,683.02</b>	<b>+1,047.5%</b>
<b>Furniture &amp; Fixtures</b>				
Choir Folders	\$4,267.10	\$0	+\$4,267.10	
Church	\$1,017.90	\$9,388.77	-\$8,370.87	-89.2%
Meeting Rooms	\$261.77	\$1,357.27	-\$1,095.50	-80.7%
Harrington Hall	\$181.82	\$0	+\$181.82	
Presbytery	\$935.45	\$0	+\$935.45	
Parish Office	\$7,403.99	\$6,201.71	+\$1,202.28	+19.4%
<b>Total Furniture &amp; Fixtures</b>	<b>\$14,068.03</b>	<b>\$16,947.75</b>	<b>-\$2,879.72</b>	<b>-17%</b>
<b>Major Repairs &amp; Maintenance</b>				
Kirk Street Carpark	\$1,300	\$0	+\$1,300	
Church	\$14,136.46	\$0	+\$14,136.46	
<b>Total Major Repairs &amp; Maintenance</b>	<b>\$15,436.46</b>	<b>\$0</b>	<b>+\$15,436.46</b>	
<b>SP&amp;SPF Grants Expenditure</b>				
<b>Capital Works &amp; Major Repairs Expenditure</b>				
Presbytery Renovation	\$311,582.06	\$0	+\$311,582.06	
Capital Works & Major Repairs	\$263,253.68	\$0	+\$263,253.68	
Presbytery Extension	\$62,339.91	\$0	+\$62,339.91	
<b>Total Capital Works &amp; Major Repairs Expenditure</b>	<b>\$637,175.65</b>	<b>\$0</b>	<b>+\$637,175.65</b>	
<b>Parish Precinct Development Expenditure</b>				
Feasibility Costs	\$49,099.55	\$0	+\$49,099.55	
DBB Costs	\$32,967.08	\$0	+\$32,967.08	
<b>Total Parish Precinct Development Expenditure</b>	<b>\$82,066.63</b>	<b>\$0</b>	<b>+\$82,066.63</b>	
<b>Total SP&amp;SPF Grants Expenditure</b>	<b>\$719,242.28</b>	<b>\$0</b>	<b>+\$719,242.28</b>	
<b>Total Non-recurring Expenditure</b>	<b>\$780,118.77</b>	<b>\$13,636.73</b>	<b>+\$766,482.04</b>	
<b>Net Profit/Loss</b>	<b>-\$84,612.18</b>	<b>-\$143,539.75</b>	<b>+\$58,927.57</b>	<b>+41.1%</b>



# FY24 Profit & Loss vs. Budget

1 July 2023 to 30 June 2024

	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Parish Giving Income</b>				
<b>Planned Giving</b>				
Envelope Collection	\$64,699.85	\$65,000	-\$300.15	-0.5%
BPoint Donations	\$467	\$400	+\$67	+16.8%
Planned Giving by Credit Cards	\$126,520.03	\$140,000	-\$13,479.97	-9.6%
Planned Giving by Direct Debit	\$47,590	\$45,000	+\$2,590	+5.8%
<b>Total Planned Giving</b>	<b>\$239,276.88</b>	<b>\$250,400</b>	<b>-\$11,123.12</b>	<b>-4.4%</b>
<b>Unplanned Giving</b>				
Loose Collection	\$93,348.35	\$90,000	+\$3,348.35	+3.7%
Good Giving	\$9,973.96	\$10,000	-\$26.04	-0.3%
Unfettered General Donations	\$7,746	\$11,200	-\$3,454	-30.8%
Fettered Donations - Flowers	\$4,940	\$0	+\$4,940	+
Unfettered Bequests	\$5,000	\$0	+\$5,000	+
Devotional Candles	\$25,895.18	\$24,000	+\$1,895.18	+7.9%
<b>Total Unplanned Giving</b>	<b>\$146,903.49</b>	<b>\$135,200</b>	<b>+\$11,703.49</b>	<b>+8.7%</b>
<b>Tap &amp; Go Donations</b>				
\$5 Tap & Go - Candle Alcove	\$8,935.00	\$6,500	+\$2,435	+37.5%
\$10 Tap & Go - Foyer	\$20,570.00	\$22,500	-\$1,930	-8.6%
\$10 Tap & Go - Back Door	\$10,615.00	\$13,500	-\$2,885	-21.4%
Tap & Go - Main Foyer	\$19,312.62	\$7,500	+\$11,812.62	+157.5%
Tap & Go - Northern Entrance	\$330	\$0	+\$330	+
Tap & Go - Candle Stand at Marian Shrine	\$471	\$0	+\$471	+
Tap & Go - Rear Entrance	\$1,260	\$0	+\$1,260	+
Tap & Go - Southern Entrance	\$246	\$0	+\$246	+
Tap & Go - Candle Stand in Main Foyer	\$417	\$0	+\$417	+
Tap & Go - Pew Garden	\$0.82	\$0	+\$0.82	+
<b>Total Tap &amp; Go Donations</b>	<b>\$62,157.44</b>	<b>\$50,000</b>	<b>+\$12,157.44</b>	<b>+24.3%</b>
<b>Chaplaincies</b>				
Indonesian Chaplaincy	\$4,862.10	\$4,000	+\$862.10	+21.6%
Filippino Chaplaincy	\$1,291.24	\$2,500	-\$1,208.76	-48.4%
Spanish Chaplaincy	\$508.80	\$500	+\$8.80	+1.8%
<b>Total Chaplaincies</b>	<b>\$6,662.14</b>	<b>\$7,000</b>	<b>-\$337.86</b>	<b>-4.8%</b>
<b>Total Parish Giving</b>	<b>\$454,999.95</b>	<b>\$442,600</b>	<b>+\$12,399.95</b>	<b>+2.8%</b>





	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Piety Stall &amp; PEW Garden Income</b>				
Piety Stall Sales	\$11,651.25	\$11,000	+\$651.25	+5.9%
PEW Garden Sales	\$11,710.56	\$11,000	+\$710.56	+6.5%
<b>Total Piety Stall &amp; PEW Garden Income</b>	<b>\$23,361.81</b>	<b>\$22,000</b>	<b>+\$1,361.81</b>	<b>+6.2%</b>
<b>Rental Income</b>				
186 Boundary Street Castle Cove - Rent	\$100	\$110	-\$10	-9.1%
8B Deepwater Road Castle Cove - Rent	\$100	\$110	-\$10	-9.1%
St Peter's Green Lane Cove North - Rent	\$50	\$25	+\$25	+100%
Harrington Hall - Hire	\$850	\$0	+\$850	-
Rotunda Site - CSBB Lease	\$0	\$60,000	-\$60,000	-100%
Kirk St Car Park - Lease	\$10,250	\$10,000	+\$250	+2.5%
Harrington Hall - OOSH Licence	\$20,000	\$20,000	\$0	0%
<b>Total Rental Income</b>	<b>\$31,350</b>	<b>\$90,245</b>	<b>-\$58,895</b>	<b>-65.3%</b>
<b>Church Booking Income</b>				
Weddings	\$4,250.00	\$3,000	+\$1,250	+41.7%
Funerals	\$6,537.85	\$3,000	+\$3,537.85	+117.9%
Concerts	\$0	\$1,000	-\$1,000	-100%
<b>Total Church Booking Income</b>	<b>\$10,787.85</b>	<b>\$7,000</b>	<b>+\$3,787.85</b>	<b>+54.1%</b>
<b>Pastoral Programs Income</b>				
Sacramental Program Income	\$13,670.56	\$11,000	+\$2,670.56	+24.3%
Atrium (Moved to Balance Sheet)	\$0	\$8,000	-\$8,000	-100%
Promotional Merchandise Sales	\$885	\$0	+\$885	+
<b>Total Pastoral Programs Income</b>	<b>\$14,555.56</b>	<b>\$19,000</b>	<b>-\$4,444.44</b>	<b>-23.4%</b>
<b>CDF Interest Income</b>				
Interest - Church Account	\$401.75	\$90	+\$311.75	+346.4%
<b>Total CDF Interest Income</b>	<b>\$401.75</b>	<b>\$90</b>	<b>+\$311.75</b>	<b>+346.4%</b>
<b>Wages Reimbursements</b>				
CCD Salary	\$51,323.19	\$38,961	+\$12,362.19	+31.7%
Lindfield/Killara Reimbursement	\$14,012.78	\$12,987	+\$1,025.78	+7.9%
<b>Total Wages Reimbursements</b>	<b>\$65,335.97</b>	<b>\$51,948</b>	<b>+\$13,387.97</b>	<b>+25.8%</b>
<b>Operating Income Grants from SP&amp;SPF</b>				
SP&SPF Wages Reimbursement	\$124,646.06	\$111,000	+\$13,646.06	+12.3%
<b>Total Operating Income Grants from SP&amp;SPF</b>	<b>\$124,646.06</b>	<b>\$111,000</b>	<b>+\$13,646.06</b>	<b>+12.3%</b>



	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
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### St Peter & St Paul Fund Dividend

St Peter & St Paul Fund Dividend	\$200,000	\$200,000		
<b>Total St Peter &amp; St Paul Fund Dividend</b>	<b>\$200,000</b>	<b>\$200,000</b>		

### Total Operating Income

	<b>\$925,438.95</b>	<b>\$943,883</b>	<b>-\$18,444.05</b>	<b>-2%</b>
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### Administration Expenses

Advertising, Sponsorship & Marketing	\$8,008.42	\$5,000	+\$3,008.42	+60.2%
Publications & Subscriptions	\$1,573.78	\$2,000	-\$426.22	-21.3%
Bank & Merchant Fees	\$4,850.46	\$3,500	+\$1,350.46	+38.6%
Security Charges	\$2,351.35	\$2,500	-\$148.65	-5.9%
Gifts & Donations	\$6,178.54	\$1,000	+\$5,178.54	+517.9%
<b>Total Administration Expenses</b>	<b>\$22,962.55</b>	<b>\$14,000</b>	<b>+\$8,962.55</b>	<b>+64%</b>

### Insurance Expenses

Property Insurance - Industrial Special Risks	\$30,708.72	\$42,000	-\$11,291.28	-26.9%
Public Liability Insurance	\$12,705.21	\$20,800	-\$8,094.79	-38.9%
Personal Accident Insurance - Voluntary Workers	\$987.03	\$0	+\$987.03	
Workers' Compensation	\$5,314.36	\$4,000	+\$1,314.36	+32.9%
<b>Total Insurance Expenses</b>	<b>\$49,715.32</b>	<b>\$66,800</b>	<b>-\$17,084.68</b>	<b>-25.6%</b>

### Altar & Church Requisites Expenses

Candles, Candle Oil & Incense	\$4,328.79	\$5,000	-\$671.21	-13.4%
Fire Extinguishers	\$0	\$200	-\$200	-100%
Flowers & Plants	\$6,923.59	\$4,000	+\$2,923.59	+73.1%
Flowers - Fettered Donations	\$2,774.10	\$3,000	-\$225.90	-7.5%
Decorations	\$13,964.72	\$9,500	+\$4,464.72	+47%
Altar Wine	\$0	\$650	-\$650	-100%
Altar Breads	\$2,269.50	\$3,300	-\$1,030.50	-31.2%
Altar Linen & Vessels	\$0	\$200	-\$200	-100%
Lectionaries, Hymn & Mass Books	\$375.58	\$900	-\$524.42	-58.3%
Mass Sheets	\$960.27	\$0	+\$960.27	
Linen/Vestments/Dry Cleaning	\$354.67	\$0	+\$354.67	
Church Music & Video Licences	\$3,180.19	\$4,700	-\$1,519.81	-32.3%
Miscellaneous Expenses for Altar & Church	\$477.1	\$2,000	-\$1,952.29	-97.6%
<b>Total Altar &amp; Church Requisites Expenses</b>	<b>\$35,179.12</b>	<b>\$33,450</b>	<b>+\$1,729.12</b>	<b>+5.2%</b>





	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Motor Vehicle Expenses</b>				
Lease Plan - Clergy	\$12,000	\$12,000	-	-
Motor Vehicle Expenses - Clergy	\$6,804.87	\$10,000	-\$3,195.13	-32%
Car Insurance	\$2,414.46	\$5,000	-\$2,585.54	-51.7%
<b>Total Motor Vehicle Expenses</b>	<b>\$21,219.33</b>	<b>\$27,000</b>	<b>-\$5,780.67</b>	<b>-21.4%</b>
<b>IT &amp; Telecommunications Expenses</b>				
Software Licencing & Subscriptions	\$2,922.81	\$2,000	+\$922.81	+46.1%
Daraco Support System	\$9,283.90	\$10,000	-\$716.10	-7.2%
WiFi, Internet, Cloud & Network	\$1,281.72	\$895	+\$386.72	+43.2%
Computer Expenses & Repairs	\$694.31	\$0	+\$694.31	
Telephones	\$3,035.85	\$4,500	-\$1,464.15	-32.5%
Computer Hardware	\$2,453.64	\$500	+\$1,953.64	+390.7%
IT Equipment less than \$1,000	\$335.44	\$1,000	-\$664.56	-66.5%
Electronic Signs Data Plan	\$360	\$1,000	-\$640	-64%
Miscellaneous IT Expenses	\$0	\$360	-\$360	-100%
<b>Total IT &amp; Telecommunications Expenses</b>	<b>\$20,367.67</b>	<b>\$20,255</b>	<b>+\$112.67</b>	<b>+0.6%</b>
<b>Office Expenses</b>				
Printing & Stationery	\$11,564.23	\$10,000	+\$1,564.23	+15.6%
Postage & PO Box Rental	\$1,934.75	\$666	+\$1,268.75	+190.5%
Photocopying & Photocopiers	\$23,880.89	\$25,000	-\$1,119.11	-4.5%
Miscellaneous Office Expenses	\$1,735.94	\$4,250	-\$2,514.06	-59.2%
<b>Total Office Expenses</b>	<b>\$39,115.81</b>	<b>\$39,916</b>	<b>-\$800.19</b>	<b>-2%</b>
<b>Legal &amp; Accounting Expenses</b>				
Accounting Fees	\$15,637.50	\$12,000	+\$3,637.50	+30.3%
<b>Total Legal &amp; Accounting Expenses</b>	<b>\$15,637.50</b>	<b>\$12,000</b>	<b>+\$3,637.50</b>	<b>+30.3%</b>
<b>Water, Rates &amp; Utilities Expenses</b>				
Water Rates	\$2,412.39	\$1,500	+\$912.39	+60.8%
Council Rates	\$1,236	\$2,000	-\$764	-38.2%
Electricity	\$12,665.49	\$7,000	+\$5,665.49	+80.9%
Office Gas	\$1,203.96	\$1,000	+\$203.96	+20.4%
<b>Total Water, Rates &amp; Utilities Expenses</b>	<b>\$17,517.84</b>	<b>\$11,500.00</b>	<b>+\$6,017.84</b>	<b>+52.3%</b>



	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Repairs &amp; Maintenance Expenses</b>				
Church & Environs	\$19,130.74	\$10,000	+\$9,130.74	+91.3%
Parish Office & Environs	\$11,217.30	\$5,000	+\$6,217.30	+124.3%
Parish Meeting Rooms	\$5,184.07	\$2,000	+\$3,184.07	+159.2%
Harrington Hall	\$2,080.57	\$2,000	+\$80.57	+4%
Kirk Street Carpark	\$5,963.81	\$1,000	+\$4,963.81	+496.4%
100 Archer Street	\$0	\$2,000	-\$2,000	-100%
Grounds	\$166.13	\$0	+\$166.13	
General Repairs & Maintenance	\$177.16	\$0	+\$177.16	
Maintenance Contractor	\$11,211.35	\$0	+\$11,211.35	
Church & Parish Office Gardening	\$11,629.75	\$6,500	+\$5,129.75	+78.9%
<b>Total Repairs &amp; Maintenance Expenses</b>	<b>\$66,760.88</b>	<b>\$28,500</b>	<b>+\$38,260.88</b>	<b>+134.2%</b>
<b>Cleaning Expenses</b>				
Parish Office	\$3,092.08	\$5,500	-\$2,407.92	-43.8%
Church	\$13,732.51	\$7,000	+\$6,732.51	+96.2%
Parish Meeting Rooms	\$14,285.91	\$7,000	+\$7,285.91	+104.1%
Harrington Hall	\$10,045.96	\$11,000	-\$954.04	-8.7%
Waste Removal	\$9,468.69	\$8,640	+\$828.69	+9.6%
<b>Total Cleaning Expenses</b>	<b>\$50,625.15</b>	<b>\$39,140</b>	<b>+\$11,485.15</b>	<b>+29.3%</b>
<b>Furniture &amp; Fixtures Expenses</b>				
Church	\$570.16	\$0	+\$570.16	
Parish Office	\$1,403.08	\$0	+\$1,403.08	
Presbytery	\$1,013.72	\$0	+\$1,013.72	
<b>Total Furniture &amp; Fixtures Expenses</b>	<b>\$2,986.96</b>	<b>\$0</b>	<b>+\$2,986.96</b>	
<b>Salaries &amp; Wages Expenses</b>				
Salaries & Wages	\$445,717.20	\$409,570	+\$36,147.20	+8.8%
Annual Leave Accrual	\$12,506.08	\$0	+\$12,506.08	
Annual Leave Loadings Accrual	-\$3,213.02	\$0	-\$3,213.02	
Long Service Leave Accrual	\$7,652.68	\$0	+\$7,652.68	
Staff Superannuation	\$50,368.05	\$45,000	+\$5,368.05	+11.9%
<b>Total Salaries &amp; Wages Expenses</b>	<b>\$513,030.99</b>	<b>\$454,570</b>	<b>+\$58,460.99</b>	<b>+12.9%</b>
<b>Staff Welfare &amp; Training Expenses</b>				
Staff Education & Development	\$2,477.90	\$2,500	-\$22.10	-0.9%
Staff Mentoring	\$6,286.10	\$20,000	-\$13,713.90	-68.6%
Staff Meetings	\$2,341.27	\$1,000	+\$1,341.27	+134.1%
Staff Amenities	\$6,076.59	\$1,110	+\$4,966.59	+447.4%
Recruitment	\$424	\$0	+\$424	





	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
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### Staff Welfare & Training Expenses Cont.

Staff Administration	\$137.26	\$1,000	-\$862.74	-86.3%
<b>Total Staff Welfare &amp; Training Expenses</b>	<b>\$17,743.12</b>	<b>\$25,610</b>	<b>-\$7,866.88</b>	<b>-30.7%</b>

### Superannuation & Supervision Expenses

Clergy Superannuation	\$7,094.28	\$7,500	-\$405.72	-5.4%
Clergy Pastoral Supervision	\$2,078	\$2,000	+\$78	+3.9%
<b>Total Superannuation &amp; Supervision Expenses</b>	<b>\$9,172.28</b>	<b>\$9,500</b>	<b>-\$327.72</b>	<b>-3.4%</b>

### Piety Stall & PEW Garden Expenses

Piety Stall Purchases	\$6,915.74	\$8,000	-\$1,084.26	-13.6%
PEW Garden Purchases	\$11,744.14	\$8,000	+\$3,744.14	+46.8%
<b>Total Piety Stall &amp; PEW Garden Expenses</b>	<b>\$18,659.88</b>	<b>\$16,000</b>	<b>+\$2,659.88</b>	<b>+16.6%</b>

### Pastoral Programmes Expenses

#### Children's Ministry

Atrium	\$0	\$3,000	-\$3,000	-100%
Sacramental Programs	\$5,149.35	\$7,500	-\$2,350.65	-31.3%
Family & Children's Ministry	\$990.46	\$0	+\$990.46	
Catechists Ministry	\$2,347.86	\$3,000	-\$652.14	-21.7%
General Administration for Children's Ministry	\$97.27	\$1,000	-\$902.73	-90.3%
<b>Total Children's Ministry Expenses</b>	<b>\$8,584.94</b>	<b>\$14,500</b>	<b>-\$5,915.06</b>	<b>-40.8%</b>

#### Youth Ministry

Ignite Conference	\$2,085	\$3,000	-\$915	-30.5%
Youth Ministry Catering	\$7,871.20	\$4,000	+\$3,871.20	+96.8%
Youth Special Events	\$337.91	\$3,500	-\$3,162.09	-90.3%
General Administration for Youth	\$815.14	\$1,000	-\$184.86	-18.5%
World Youth Day	\$1,715.51	\$0	+\$1,715.51	
Young Adults Retreat	\$2,772.71	\$0	+\$2,772.71	
<b>Total Youth Ministry Expenses</b>	<b>\$15,597.47</b>	<b>\$11,500.00</b>	<b>+\$4,097.47</b>	<b>+35.6%</b>

#### Music Ministry

Organ Scholar	\$3,416.65	\$8,200	-\$4,783.35	-58.3%
Choral Scholar	\$3,033.29	\$5,600	-\$2,566.71	-45.8%
Musicians & Singers	\$1,250	\$2,400	-\$1,150	-47.9%
Sheet Music	\$551.88	\$1,200	-\$648.12	-54%
Books & Folders	\$400.55	\$0	+\$400.55	
General Music Administration	\$2,095.95	\$1,000	+\$1,095.95	+109.6%
<b>Total Music Ministry Expenses</b>	<b>\$10,748.32</b>	<b>\$18,400</b>	<b>-\$7,651.68</b>	<b>-41.6%</b>



	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Other Pastoral Programmes</b>				
Alpha	-\$78.69	\$2,000	-\$2,078.69	-103.9%
MenAlive	\$405.05	\$1,200	-\$794.95	-66.2%
Seniors Ministry	\$165.97	\$1,000	-\$834.03	-83.4%
Adult Faith Formation	\$1,060.88	\$2,800	-\$1,739.12	-62.1%
<b>Total Other Pastoral Programmes Expenses</b>	<b>\$1,553.21</b>	<b>\$7,000</b>	<b>-\$5,446.79</b>	<b>-77.8%</b>
<b>Parish Community Events</b>				
Parishioner Events	\$12,737.42	\$16,000	-\$3,262.58	-20.4%
Parish-in-Council	\$18,793.04	\$12,500	+\$6,293.04	+50.3%
Morning Teas	\$4,251.65	\$0	+\$4,251.65	
OLOD Feast Day	\$4,064.60	\$0	+\$4,064.60	
Chatswood Street Fair	\$2,762.09	\$0	+\$2,762.09	
<b>Total Parish Community Events Expenses</b>	<b>\$42,608.80</b>	<b>\$28,500</b>	<b>+\$14,108.80</b>	<b>+49.5%</b>
<b>Total Pastoral Programmes Expenses</b>	<b>\$79,092.74</b>	<b>\$79,900</b>	<b>-\$807.26</b>	<b>-1%</b>
<b>Total Operating Expenses</b>	<b>\$979,787.14</b>	<b>\$878,141</b>	<b>+\$101,646.14</b>	<b>+11.6%</b>
<b>Operating Profit/Loss</b>	<b>-\$54,348.19</b>	<b>\$65,742</b>	<b>-\$120,090.19</b>	<b>-182.7%</b>
<b>Non-recurring Income</b>				
<b>Fettered Donations &amp; Bequests</b>				
Donations - Church, Office & Presbytery	\$30,612.50	\$0	+\$30,612.50	
<b>Total Fettered Donations &amp; Bequests</b>	<b>\$30,612.50</b>	<b>\$0</b>	<b>+\$30,612.50</b>	
<b>SP&amp;SPF Grants</b>				
<b>Capital Works &amp; Major Repairs</b>				
Presbytery Renovation	\$311,582.06	\$0	+\$311,582.06	
Capital Works & Major Repairs	\$263,253.68	\$0	+\$263,253.68	
Presbytery Extension	\$62,339.91	\$0	+\$62,339.91	
<b>Total Capital Works &amp; Major Repairs Grants</b>	<b>\$637,175.65</b>	<b>\$0</b>	<b>+\$637,175.65</b>	
<b>Parish Precinct Development Grants</b>				
Feasibility Costs	\$49,099.55	\$0	+\$49,099.55	
DBB Costs	\$32,967.08	\$0	+\$32,967.08	
<b>Total Parish Precinct Development Grants</b>	<b>\$82,066.63</b>	<b>\$0</b>	<b>+\$82,066.63</b>	
<b>Total SP&amp;SPF Grants</b>	<b>\$719,242.28</b>	<b>\$0</b>	<b>+\$719,242.28</b>	
<b>Total Non-recurring Income</b>	<b>\$749,854.78</b>	<b>\$0</b>	<b>+\$749,854.78</b>	





	FY24 Actuals	FY24 Budget	\$ Difference	% Difference
<b>Non-recurring Expenditure</b>				
<b>Fettered Donations Expenses</b>				
Advent Wreath	\$5,000	\$3,500	+\$1,500	+42.9%
Church Capital Items - Demee Bequest	\$26,372	\$0	+\$26,372	
<b>Total Fettered Donations &amp; Bequests</b>	<b>\$31,372</b>	<b>\$3,500</b>	<b>+\$27,872</b>	<b>+796.3%</b>
<b>Furniture &amp; Fixtures</b>				
Choir Folders	\$4,267.10	\$5,100	-\$832.90	-16.3%
Church	\$1,017.90	\$0	+\$1,017.90	
Meeting Rooms	\$261.77	\$0	+\$261.77	
Harrington Hall	\$181.82	\$5,000	-\$4,818.18	-96.4%
Presbytery	\$935.45	\$2,000	-\$1,064.55	-53.2%
Parish Office	\$7,403.99	\$5,000	+\$2,403.99	+48.1%
<b>Total Furniture &amp; Fixtures</b>	<b>\$14,068.03</b>	<b>\$17,100</b>	<b>-\$3,031.97</b>	<b>-17.7%</b>
<b>Major Repairs &amp; Maintenance</b>				
Kirk Street Carpark	\$1,300	\$0	+\$1,300	
Church	\$14,136.46	\$45,142	-\$31,005.54	-68.7%
<b>Total Major Repairs &amp; Maintenance</b>	<b>\$15,436.46</b>	<b>\$45,142</b>	<b>-\$29,705.54</b>	<b>-65.8%</b>
<b>SP&amp;SPF Grants Expenditure</b>				
<b>Capital Works &amp; Major Repairs Expenditure</b>				
Presbytery Renovation	\$311,582.06	\$0	+\$311,582.06	
Capital Works & Major Repairs	\$263,253.68	\$0	+\$263,253.68	
Presbytery Extension	\$62,339.91	\$0	+\$62,339.91	
<b>Total Capital Works &amp; Major Repairs Expenditure</b>	<b>\$637,175.65</b>	<b>\$0</b>	<b>+\$637,175.65</b>	
<b>Parish Precinct Development Expenditure</b>				
Feasibility Costs	\$49,099.55	\$0	+\$49,099.55	
DBB Costs	\$32,967.08	\$0	+\$32,967.08	
<b>Total Parish Precinct Development Expenditure</b>	<b>\$82,066.63</b>	<b>\$0</b>	<b>+\$82,066.63</b>	
<b>Total SP&amp;SPF Grants Expenditure</b>	<b>\$719,242.28</b>	<b>\$0</b>	<b>+\$719,242.28</b>	
<b>Total Non-recurring Expenditure</b>	<b>\$780,118.77</b>	<b>\$65,742.00</b>	<b>+\$714,376.77</b>	
<b>Net Profit/Loss</b>	<b>-\$84,612.18</b>	<b>\$0</b>	<b>-\$84,612.18</b>	



# Parish Balance Sheet

as at 30 June 2024

## Assets

### Cash at Bank

Church Bank Account	\$69,616.30
Atrium Bank Account	\$16,307.04
<b>Total Cash at Bank</b>	<b>\$85,923.34</b>

### Receivables

Trade Debtors	\$22,310.92
Refundable Long Service Leave	\$2,106.62
Miscellaneous Clearing Account	\$187.36
<b>Total Receivables</b>	<b>\$24,604.90</b>

### Prepaid Insurances

Property/Industrial Special Risks	\$3,412.10
Public Liability Insurance	\$4,235.07
Personal Accident Insurance	\$328.97
<b>Total Prepaid Insurances</b>	<b>\$7,976.14</b>

### GST

GST Collected	-\$392.88
GST Paid	\$19,456.81
<b>Total GST</b>	<b>\$19,063.93</b>

### Capitalised Assets

Church	\$35,195.09
Precinct Redevelopment Studies	\$43,232.68
<b>Total Capitalised Assets</b>	<b>\$78,427.77</b>

### Freehold Land - VG Valuations

#### Parish Use Properties

94 Archer St Chatswood	\$22,400,000
94A Archer St Chatswood	\$3,460,000
96 Archer St Chatswood	\$3,040,000
98 Archer St Chatswood	\$3,040,000
100 Archer St Chatswood	\$2,830,000
99 Archer St Chatswood	\$8,640,000
101 Archer St Chatswood	\$6,060,000
3 Kirk St Chatswood	\$2,630,000
5 Kirk St Chatswood	\$2,630,000

**Total Parish Use Properties \$54,730,000**

#### Investment Properties

St Peter's Green Lane Cove North	\$8,668,840
St Peter's Green Lane Cove North	\$6,580,728
St Peter's Green Lane Cove North	\$785,377
565 Mowbray Rd Lane Cove North	\$2,965,052
8B Deepwater Rd Castle Cove	\$11,200,000
186 Boundary St Castle Cove	\$1,720,000

**Total Investment Properties \$31,919,997**

**Total Freehold Land \$86,649,997**

**Total Assets \$86,865,993.08**





## Liabilities

### Trade Creditors

Total Trade Creditors \$80,558.93

### Credit Cards

Credit Card: Fr David Ranson \$2,590.72

Fraud Transactions Under Review -\$454.43

Total Credit Cards \$2,136.29

### Staff Entitlements

Provision - Annual Leave \$30,866.14

Provision - Long Service Leave \$23,115.98

Total Staff Entitlements \$53,982.12

### Payroll Liabilities

PAYG Tax Payable \$7,786.42

Total Payroll Liabilities \$7,786.42

### Atrium Childrens Ministry Program

Atrium Income/Expenses Prior Years \$11,673.55

Atrium Income/Expenses FY23/24 \$4,633.49

Total Atrium Childrens Ministry \$16,307.04

### Social Justice Programs

Social Justice - General \$18,600.10

Jesuit Refugee Services/ASRC \$3,052

StreetWork \$15,071.88

Total Social Justice Programs \$36,723.98

### General Clearing Accounts

Adult LIFE Retreat 2024 -\$1,480

Total General Clearing Accounts -\$1,480

### Special Events Clearing Accounts

Freedom Feast \$13,593.05

Total Special Events Clearing Acc. \$13,593.05

### Bequests

Unfettered Bequests \$34,334.18

Total Bequests \$34,334.18

### Specific Purpose Donations

Tabernacle Refurbishment \$5,000

GrantConnect Clearing \$23,100

Eucharistic Chapel -\$5,634.52

Total Specific Purpose Donations \$22,465.48

Total Liabilities \$266,407.49

Net Assets \$86,599,585.59

## Equity

Retained Earnings \$1,285,700.77

Property Revaluation Reserve \$85,398,497

Current Year Earnings -\$84,612.18

Total Equity \$86,599,585.59



# FY24 Clergy Fund

1 July 2023 to 30 June 2024

	FY24	FY23	\$ Difference	% Difference
<b>Clergy Giving</b>				
Cash & Cheque	\$149,749.80	\$140,818.50	+\$8,931.30	+6.3%
FCCP	\$6,102.74	\$5,381.30	+\$721.44	+13.4%
Tap & Go - 1	\$10,894.48	\$0	+\$10,894.48	
Tap & Go - 2	\$780	\$0	+\$780	
Tap & Go - 3	\$230	\$0	+\$230	
Tap & Go - 4	\$180	\$0	+\$180	
Spanish Mass	\$0	\$22.30	-\$22.30	-100%
Online via BPoint	\$35,565.67	\$29,383.12	+\$6,182.55	+21%
Online via EFT	\$7,250	\$7,375	-\$125	-1.7%
Online via Goodgiving	\$6,824.80	\$9,015.73	-\$2,190.93	-24.3%
Online via Goodgiving Charges	-\$186.31	-\$242.67	+\$56.36	+23.2%
Easter Offerings	\$1,370	\$2,424.60	-\$1,054.60	-43.5%
Christmas Offering	\$11,670	\$9,221.45	+\$2,448.55	+26.6%
<b>Total Clergy Giving</b>	<b>\$230,431.18</b>	<b>\$203,399.33</b>	<b>\$27,031.85</b>	<b>+13.3%</b>
<b>Stole Fees</b>				
Baptisms	\$5,015	\$4,130	+\$885	+21.4%
Weddings & Anniversaries	\$200	\$0	+\$200	
Funerals	\$2,950	\$6,200	-\$3,250	-52.4%
<b>Total Stole Fees</b>	<b>\$8,165</b>	<b>\$10,330</b>	<b>-\$2,165</b>	<b>-21%</b>
Mass Intention Offerings	\$1,170	\$725	+\$445	+61.4%
Interest Received	\$219.82	\$38.33	+\$181.49	+473.5%
<b>Total Income</b>	<b>\$239,986</b>	<b>\$214,492.66</b>	<b>+\$25,493.34</b>	<b>+11.9%</b>
Deanery & Diaconate Expenses	\$391.28	\$0	+\$391.28	
<b>Household Expenses</b>				
Food & Beverage	\$26,492.21	\$28,857.62	-\$2,365.4	-8.2%
Other Household Consumables	\$449.32	\$1,787.53	-\$1,338.21	-74.9%
Electricity & Gas	\$6,891.30	\$4,150.24	+\$2,741.06	+66%
Security Costs	\$2,284	\$2,152.50	+\$131.50	+6.1%
Contract Cleaning	\$8,220	\$3,465	+\$4,755	+137.2%
<b>Total Household Expenses</b>	<b>\$44,336.83</b>	<b>\$40,412.89</b>	<b>\$3,923.94</b>	<b>9.7%</b>
Bishop's Sustentation	\$35,997.89	\$32,173.89	+\$3,824	+11.9%
Pastoral Surplus	\$159,260	\$141,905.88	+\$17,354.12	+12.2%
<b>Total Expenses</b>	<b>\$239,986</b>	<b>\$214,492.66</b>	<b>+\$25,493.34</b>	<b>+11.9%</b>
<b>Net Profit/(Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Our 2024-25 Priorities



Guided by the Holy Spirit, and enabled by its ordained leadership, our Chatswood parish community is journeying together as a synodal parish, with a shared **mission** of..

## Bringing the light of Christ to the city we love, we grow, we serve

Our parish is blessed with ten **ministry circles**, each offering opportunities for people of all ages to come together as a community of faith and grow as disciples of Jesus...



To fully live out our God-given mission, our parish community will be prioritising attention and resources on five areas of **mission focus**...



### 1. Creating a sense of belonging for all

Together we will warmly welcome people of all ages and backgrounds, fostering a vibrant and inclusive community, where everyone feels accepted, valued and known.



### 2. Participating in the life of our parish

Together we will deepen our faith, growing as disciples and actively participating in the life of our parish through diverse opportunities to love, grow and serve.



### 3. Igniting young hearts

Together we will inspire, energise and support children, teens, young adults and families, providing opportunities to foster and enrich their faith.



### 4. Reaching out with love

Together we will compassionately and confidently connect with people, wherever they are in their faith journey, offering a safe, joy-filled place to embrace Jesus as their saviour.



### 5. Serving our community

Together we will open our hearts to those in need, building relationships, speaking up and fostering hope, through kindness and solidarity with the marginalised in our community and the world.



# 1. Creating a sense of



## Smile!

**Smiling is so powerful and yet so simple; everyone can do it! As a parish community, we will visibly show our love and care for others by smiling.**

### Personal Actions

- I will smile and warmly acknowledge others.

### Parish Actions

- We will develop and run Christian Hospitality Courses.
- We will emphasise the importance of smiling in our messaging, e.g., website, bulletin, masses, posters etc.



## Become role models of Christian Hospitality

**Embracing the vital role each of us has to play, we will become role models of Christian Hospitality, creating a warm and inclusive parish community.**

### Personal Actions

- I will take the initiative to practice being courteous, polite and loving - a good example for others.
- I will join the Welcoming team at my Mass.
- I will make a conscious effort to learn people's names.
- I will sit in a different pew each week at Mass.

### Parish Actions

- We will share and promote the do's and don'ts of welcoming and Christian Hospitality.
- We will extend and grow our Welcoming team.
- We will run formation courses for Welcomers.
- We will expand the use of name badges.
- We will invest in equipment for more regular and sustained hospitality after Masses and during the week.



## Implement the 3 x 3 Rule

**Before and after Mass, we will introduce ourselves and speak with others within 3 metres of us, for at least 3 minutes - the 3 x 3 Rule.**

### Personal Actions

- I will make a conscious effort to implement the 3 x 3 rule before and after all masses.
- I will be more aware of the people around me.
- I will take responsibility for introducing myself and making them feel welcome.
- I will invite and connect people to ministries.

### Parish Actions

- We will develop and run Christian Hospitality Courses.
- We will encourage the 3 x 3 rule in our messaging.



## Make Church more accessible for all

**We want our church to be open and accessible to all - we will make it easier for the elderly, immobile and disabled to participate in the life of our parish.**

### Personal Actions

- I will commit once a week to give someone a ride to Mass and parish events.
- I will volunteer to welcome and usher the elderly, disabled and those in need of assistance into Mass.

### Parish Actions

- We will encourage anyone unable to come to Mass and/or parish events to inform us, so that we can match them with a volunteer.
- We will review the interior floorplan of the church and make more space for access e.g., walkers, wheelchairs, etc., as part of the church refurbishment project.
- We will create a space for kids to be kids in the church, making young families feel comfortable and welcome.

# belonging for all



## Extend our care beyond the church

**True Christian Hospitality extends beyond the walls of our church building. We will reach out and offer love, care and support to those in need.**

### Personal Actions

- I will volunteer and join one of our outreach ministries.

### Parish Actions

- We will grow our rostered volunteer Care Team, reaching out beyond our church, regularly visiting the homebound, sick, elderly, lonely and mourning in their homes, nursing homes and hospitals.
- We will develop a Ministry of Accompaniment, offering love, care and hospitality for those suffering and their carers.



## Notice and welcome newcomers

**Choosing a new church can be daunting - 'Will I feel welcome? Can I belong?' We will notice, welcome and follow-through with newcomers to our parish.**

### Personal Actions

- I will be a beacon of light to new people in the parish. Attentive and aware, I will make a conscious effort to introduce myself and speak with newcomers, answer any questions, make a connection and help them feel at home.
- I will invite family members and friends to come to church.

### Parish Actions

- We will develop a creative, documented follow-through system for newcomers, including a personal catch-up over coffee/tea, thoughtfully introducing them to other people through a Buddy Program, hosting welcome lunches and making connections with ministries.
- We will introduce new signage and messaging throughout the church precinct and online.



## Connect through Connect Groups

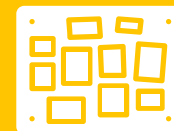
**Connect Groups are a wonderful way to meet, get to know and develop strong bonds with others, growing in fellowship and faith together.**

### Personal Actions

- I will join one or more of the many ministries our parish offers to connect with others.

### Parish Actions

- We will continue to empower and support our community to set up and run...
  - additional regular Prayer and Bible Study Groups
  - new Family, Friendship & Fellowship Groups
  - more social coffee groups
  - new WhatsApp Groups
  - a new adult social group for outings, e.g., karaoke, trivia



## Improve the visibility of Ministry Circles

**With so many parish ministries, it's hard to keep up! Through better promotion we will improve the visibility of how we can love, grow and serve.**

### Parish Actions

- We will review the Bulletin design and how we might best communicate ministries and upcoming activities.
- We will review the screens in the church foyer and consider how to use them as e-noticeboards better.
- We will hold a twice-yearly Ministry Circles Fair Expo.
- We will review our promotion of ministries at Easter and Christmas and leverage the exciting opportunities for evangelisation presented by Stations of the Cross and Christmas Carols at Chatswood Concourse.
- We will showcase a different Ministry Circle during each Parish-in-Council.



## 2. Participating in the life of the parish

### Personal Actions

- I will participate in a new ministry.
- I will participate in Parish-in-Council.
- I will join one of our Growing in Faith formation courses.

### Parish Actions

- We will continue to develop a culture of participation – what does it mean to be a member of the community of God?
- We will build up our lay leader and helper pool across all Ministry Circles.
- We will review and continuously improve our weekend masses.
- We will develop a rolling Growing in Faith pathway and annual calendar.



## 3. Igniting Young Hearts

### Personal Actions

- I will lovingly accept young people as they are, listening with an open heart and respecting where they are in their faith journey.
- I will smile, introduce myself, get to know young people's names, and make them feel genuinely welcome and valued.
- I will be a role model for young people, showing through my actions how faith has impacted my life, and how prayer can be incorporated into their daily routine.
- I will invite young people to come to Mass and participate in the life of the parish.

### Parish Actions

- We will seek to have consistency for each of the weekend Masses and expand our younger music groups.
- Once a term, we will offer to all our schools the experience of an 'educational Mass'.
- We will publish a monthly newsletter of faith opportunities in the parish.
- We will introduce a parish TikTok account.
- We will enter the 2025 Jubilee Year as a designated Shrine of Hope for Young People with a focus on Carlo Acutis.
- We will stage a further Praise and Worship event in the first half of 2025.
- We will hold two Youth in Councils.



## 4. Reaching out with love

### Personal Actions

- I will participate in our community events.

### Parish Actions

- We will hold a community Christmas Carols evening at Chatswood Concourse.
- We will once again hold Stations of the Cross at Chatswood Concourse.
- We will review and improve each step of the "journey" to our church with a focus on our website and online.
- We will introduce an evangelisation formation program.



## 5. Serving our community

### Personal Actions

- I will help with and participate in our community outreach activities.

### Parish Actions

- We will develop and implement our parish 'Laudato Si' Action Plan, addressing the opportunities identified by our parish Earthcare Audit.
- We will continue to grow our Community Action team and initiatives including the annual Feast for Freedom and regular fundraising drives.

Finally, to enable and support the achievement of these areas of mission focus, during 2024-25 we will prioritise the development of six **mission enablers...**



**Being a synodal parish, journeying together**



**Leveraging technology**



**Connecting via communications**



**Developing a culture of giving**



**Aligning strategy and resources**



**Enhancing our buildings and facilities**



# Our FY25 Parish Budget

1 July 2024 to 30 June 2025



## FY25 Budget

### Parish Giving Income

#### Planned Giving

Envelope Collection	\$78,000
BPoint Donations	\$1,200
Planned Giving by Credit Cards	\$150,000
Planned Giving by Direct Debit	\$54,100

**Total Planned Giving \$283,300**

#### Unplanned Giving

Loose Collection	\$97,200
Good Giving	\$12,000
Unfettered General Donations	\$6,600
Fettered Donations - Flowers	\$6,000
Devotional Candles	\$30,000

**Total Unplanned Giving \$151,800**

#### Tap & Go Donations

Tap & Go - Marian Shrine	\$1,600
Tap & Go - Main Foyer	\$2,400
Tap & Go - Candle Stand in Foyer	\$4,800
Tap & Go - Candle Stand at Marian Shrine	\$10,800
Tap & Go - Main Foyer Entrance	\$18,000
Tap & Go - Western Entrance	\$12,000
Tap & Go - Northern Entrance	\$3,000
Tap & Go - Southern Entrance	\$3,000
Tap & Go - PEW Garden	\$1,200

**Total Tap & Go Donations \$56,800**

#### Chaplaincies

Indonesian Chaplaincy	\$4,800
Filippino Chaplaincy	\$2,400
Spanish Chaplaincy	\$900

**Total Chaplaincies \$8,100**

**Total Parish Giving \$500,000**

## FY25 Budget

### Piety Stall & PEW Garden Income

Piety Stall Sales	\$11,100
PEW Garden Sales	\$12,000

**Total Piety Stall & PEW Garden Income \$23,100**

### Rental Income

186 Boundary Street Castle Cove - Rent	\$100
8B Deepwater Road Castle Cove - Rent	\$100
St Peter's Green Lane Cove North - Rent	\$25
Harrington Hall - Hire	\$500
Rotunda Site - CSBB Lease	\$120,000
Kirk St Car Park - Lease	\$24,600
Harrington Hall - OOSH Licence	\$20,000

**Total Rental Income \$165,325**

### Church Booking Income

Weddings	\$3,300
Funerals	\$4,000

**Total Church Booking Income \$7,300**

### Pastoral Programs Income

Sacramental Program Income	\$10,000
Promotional Merchandise Sales	\$500

**Total Pastoral Programs Income \$10,500**

### CDF Interest Income

Interest - Church Account	\$485
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**Total CDF Interest Income \$485**

### Wages Reimbursements

CCD Salary	\$23,200
Lindfield/Killara Reimbursement	\$13,000

**Total Wages Reimbursements \$36,200**



**FY25 Budget**

**SP&SPF Grants & Dividend**

SP&SPF Wages Reimbursement	\$110,000
SP&SPF Dividend	\$200,000
<b>Total SP&amp;SPF Grants &amp; Dividend</b>	<b>\$310,000</b>

**Total Operating Income**

**\$1,052,910**

**Altar & Church Requisites Expenses**

Candles, Candle Oil & Incense	\$5,080
Flowers & Plants	\$6,000
Flowers - Fettered Donations	\$3,000
Decorations	\$5,000
Altar Wine	\$600
Altar Breads	\$2,520
Lectionaries, Hymn & Mass Books	\$400
Linen/Vestments/Dry Cleaning	\$150
Church Music & Video Licences	\$4,250
Miscellaneous Expenses for Altar & Church	\$250
<b>Total Altar &amp; Church Requisites Expenses</b>	<b>\$27,250</b>

**Administration Expenses**

Advertising, Sponsorship & Marketing	\$6,000
Publications & Subscriptions	\$2,520
Bank & Merchant Fees	\$4,160
Security Charges	\$2,520
Gifts & Donations	\$5,200
<b>Total Administration Expenses</b>	<b>\$20,400</b>

**Insurance Expenses**

Property Insurance - Industrial Special Risks	\$37,820
Public Liability Insurance	\$18,210
Personal Accident Insurance	\$1,415
Workers' Compensation	\$3,920
<b>Total Insurance Expenses</b>	<b>\$61,365</b>

**FY25 Budget**

**Motor Vehicle Expenses**

Lease Plan - Clergy	\$12,000
Motor Vehicle Expenses - Clergy	\$7,200
Car Insurance	\$2,800
<b>Total Motor Vehicle Expenses</b>	<b>\$22,000</b>

**IT & Telecommunications Expenses**

Software Licencing & Subscriptions	\$2,520
Daraco Support System	\$10,150
WiFi, Internet, Cloud & Network	\$1,440
Computer Expenses & Repairs	\$660
Telephones	\$3,360
Computer Hardware	\$5,000
IT Equipment less than \$1,000	\$860
Electronic Signs Data Plan	\$400
Miscellaneous IT Expenses	\$500
<b>Total IT &amp; Telecommunications Expenses</b>	<b>\$24,890</b>

**Office Expenses**

WHS Expenses	\$300
Printing & Stationery	\$11,100
Postage & PO Box Rental	\$1,500
Photocopying & Photocopiers	\$21,600
Miscellaneous Office Expenses	\$1,700
<b>Total Office Expenses</b>	<b>\$36,200</b>

**Water, Rates & Utilities Expenses**

Electricity	\$5,450
Office Gas	\$1,340
Water Rates	\$2,200
Council Rates	\$1,300
<b>Total Water, Rates &amp; Utilities Expenses</b>	<b>\$10,290</b>

**FY25 Budget****Legal & Accounting Expenses**

Accounting Fees	\$23,400
<b>Total Legal &amp; Accounting Expenses</b>	<b>\$23,400</b>

**Repairs & Maintenance Expenses**

Church & Environs	\$18,000
Parish Office & Environs	\$8,400
Parish Meeting Rooms	\$4,200
Harrington Hall	\$2,400
Kirk Street Carpark	\$3,300
Grounds	\$1,200
General Repairs & Maintenance	\$600
Maintenance Contractor	\$9,900
Church & Parish Office Gardening	\$12,000
<b>Total Repairs &amp; Maintenance Expenses</b>	<b>\$60,000</b>

**Cleaning Expenses**

Parish Office	\$2,700
Church	\$12,000
Parish Meeting Rooms	\$12,000
Harrington Hall	\$7,200
Waste Removal	\$8,400
<b>Total Cleaning Expenses</b>	<b>\$42,300</b>

**Furniture & Fixtures Expenses**

Church	\$2,000
Parish Office	\$2,000
Presbytery	\$2,000
<b>Total Furniture &amp; Fixtures Expenses</b>	<b>\$6,000</b>

**Piety Stall & PEW Garden Expenses**

Piety Stall Purchases	\$8,000
PEW Garden Purchases	\$10,200
<b>Total Piety Stall &amp; PEW Garden Expenses</b>	<b>\$18,200</b>

**FY25 Budget****Salaries & Wages Expenses**

Salaries & Wages	\$466,727
Annual Leave Accrual	\$12,000
Long Service Leave Accrual	\$7,740
Staff Superannuation	\$56,366
<b>Total Salaries &amp; Wages Expenses</b>	<b>\$542,833</b>

**Staff Welfare & Training Expenses**

Staff Education & Development	\$2,520
Staff Mentoring	\$18,000
Staff Meetings	\$2,100
Staff Amenities	\$5,100
Staff Administration	\$100
<b>Total Staff Welfare &amp; Training Expenses</b>	<b>\$27,820</b>

**Super & Supervision Expenses**

Clergy Superannuation	\$7,200
Clergy Pastoral Supervision	\$2,300
<b>Total Super &amp; Supervision Expenses</b>	<b>\$9,500</b>

**Pastoral Programmes Expenses****Children's Ministry**

Sacramental Programs	\$4,200
Family & Children's Ministry	\$720
Catechists Ministry	\$2,520
General Administration	\$100
<b>Total Children's Ministry Expenses</b>	<b>\$7,540</b>

**Other Pastoral Programmes**

Alpha	\$1,000
MenAlive	\$1,010
Seniors Ministry	\$1,000
Adult Faith Formation	\$1,500
<b>Total Other Pastoral Programmes Expenses</b>	<b>\$4,510</b>





**FY25 Budget**

**Pastoral Programmes Expenses Cont.**

**Youth Ministry**

Ignite Conference	\$3,000
Praise & Worship Events	\$10,000
Youth Ministry Catering	\$6,550
Youth Special Events	\$400
General Administration for Youth	\$1,200
Young Adults Retreat	\$3,000
<b>Total Youth Ministry Expenses</b>	<b>\$24,150</b>

**Music Ministry**

Organ Scholar	\$8,220
Choral Scholar	\$5,590
Musicians & Singers	\$2,500
Sheet Music	\$700
Books & Folders	\$470
Professional Development	\$1,500
General Administration for Music	\$1,000
<b>Total Music Ministry Expenses</b>	<b>\$19,980</b>

**Parish Community Events**

Parishioner Events	\$10,000
Parish-in-Council	\$20,000
Morning Teas	\$3,500
OLOD Feast Day	\$4,000
Easter Celebrations	\$5,000
Christmas Celebrations	\$12,000
Chatswood Street Fair	\$2,400
<b>Total Parish Community Events Expenses</b>	<b>\$56,900</b>

**Total Pastoral Programmes Expenses \$113,080**

**Total Operating Expenses \$1,045,528**

**Operating Profit/Loss +\$7,382**

**FY25 Budget**

**Non-recurring Income**

**Fettered Donations & Bequests**

Demee Bequest	\$34,334
Tabernacle Bequest	\$5,000
<b>Total Fettered Donations &amp; Bequests</b>	<b>\$39,334</b>

**SP&SPF Grants**

**Capital Works & Major Repairs**

Harrington Hall/St Pius Gates	\$20,000
Tabernacle Refurbishment	\$6,000
Renovation of Library & Piety Store	\$80,000
New Parish Office Bathroom	\$30,000
New Parish Office Flooring	\$49,000
Choir Loft Refurbishment	\$30,000
New Altar Server Vestments	\$5,000
Initial Scoping for Rewiring Church/Lighting	\$20,000
Presbytery Extension	\$1,800,000
<b>Total Capital Works &amp; Major Repairs</b>	<b>\$2,040,000</b>

**Parish Precinct Development Grants**

Feasibility Costs	\$50,500
DBB Costs	\$30,000
<b>Total Parish Precinct Development Grants</b>	<b>\$80,500</b>

**Total SP&SPF Grants \$2,120,500**

**Total Non-recurring Income \$2,159,834**

**Non-recurring Expenditure**

**Capital Works**

Demee Bequest	\$34,334
Tabernacle Refurbishment	\$5,000
<b>Total Capital Works funded</b>	<b>\$39,334</b>

**FY25 Budget****Non-recurring Expenditure continued****SP&SPF Grants Expenditure****Capital Works & Major Repairs Expenditure**

Harrington Hall/St Pius Gates	\$20,000
Tabernacle Refurbishment	\$6,000
Renovation of Library & Piety Store	\$80,000
New Parish Office Bathroom	\$30,000
New Parish Office Flooring	\$49,000
Choir Loft Refurbishment	\$30,000
New Altar Server Vestments	\$5,000
Initial Scoping for Rewiring Church/Lighting	\$20,000
Presbytery Extension	\$1,800,000
<b>Total Capital Works &amp; Major Repairs</b>	<b>\$2,040,000</b>

**Parish Precinct Development Expenditure**

Feasibility Costs	\$50,500
DBB Costs	\$30,000
<b>Total Parish Precinct Development</b>	<b>\$80,500</b>

<b>Total SP&amp;SPF Grants Expenditure</b>	<b>\$2,120,500</b>
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<b>Total Non-recurring Expenditure</b>	<b>\$2,159,834</b>
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<b>Net Surplus/(Deficit)</b>	<b>+\$7,382</b>
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 Our Lady  
OF DOLOURS

**Bringing the light of Christ to the city  
we Love we Grow we Serve**