

Second Collections 2018

| | |
|-------------------------------------|--------------|
| Catholic Education Service | 435 |
| Holy Places | 384 |
| Education of Future Priests | 635 |
| Catholic Communications Network | 546 |
| Missionary Endeavour of the Diocese | 594 |
| Peter's Pence | 456 |
| Apostleship of the Sea | 755 |
| Day For Life | 620 |
| Home Missions - CASE | 607 |
| Retired Priests' Fund | 1059 |
| Cathedral Maintenance | 576 |
| APF Missio | 818 |
| CAFOD | 6010 |
| Lourdes Pilgrimage | 674 |
| SVP (St Vincent de Paul) | 2632 |
| Spiritans | 1095 |
| | |
| TOTAL | 17896 |

Parish Statistics for 2018

| | |
|-------------------------------------------------|------------|
| Baptisms | 33 |
| Received into the Catholic Church | 5 |
| First Holy Communion | 48 |
| Confirmation | 17 |
| Marriages | 5 |
| Funerals | 25 |
| | |
| <i>Average Mass attendance in 2018 (weekly)</i> | <i>634</i> |

St. Wilfrid's Catholic Church

Annual Report 2018



Station Road Burgess Hill
West Sussex RH15 9EN
01444 232358
email: stwilfridsbh@btinternet.com

St Wilfrid's Church - Annual Report 2018

Report from Fr Rick

I think that this is the first Annual Report in thirteen years where fairly urgent maintenance or decorating have not been the main concern. Not that there is not a long list of things I'd like to do: the upgraded sound and wi-fi system in the Hall, (which we will try to do this summer, to support our expanding catechetical programmes); the Hall kitchen and toilets - the last areas there not 'updated'; solar panels on all the parish buildings, and, of course, paying off our interest-free loan to St. Edward's, Keymer, incurred in the extension of the Hall. All in good time.

We have accomplished a great deal, thanks to your generosity and support, and are well-placed to be a sort of centre for the deanery in the years ahead.

Despite your generous support, we remain dependent on the rental of the car park to American Express, and the stipends for provision of Mass to St. George's and St. Anne's. Welcome income in both instances, but income which could disappear if circumstances change, so we do need to 'be aware' of finances. I hate to talk about money, but it is something necessary. I will leave that to the Finance Officer and the Parish Council and Finance Committee, but do endorse all that they do, and support their advice for each of us to look at our contributions and think about 'planned giving'.

Bishop Richard, as a major part of his plans for the coming years in the Diocese, wants every parish to promote and provide more education in the Faith, beginning with improved catechetical programmes. We are, in many ways, 'ahead of the game' in this regard, having already adopted new programmes for Baptism, First Holy Communion and Confirmation preparation. Our RCIA has long been a model of its kind. In addition to more assistants in all of these, we would like to find volunteers to train for and provide Marriage Preparation, and Bereavement Counselling and for offering training of catechists and other helpers for our own catechetical programmes.

We are already seeing results from these changes: it seems to me, for instance, that more and more of families involved in Baptism and First Holy Communion, are coming more regularly to Sunday Mass. The close relationship between the parish and St. Wilfrid's Catholic Primary School is another strong link in building Faith in our community.

All in all, I am pleased and highly optimistic, without being, I hope, complacent or overly confident. This is all down to so many of you, and a good many individuals who work particularly hard. We look forward to the future with joy, hope and confidence. Thank you all very much indeed and God bless you.

Father Rick

Children's Liturgy

This year the Children's Liturgy team have continued to deliver the Gospel to primary school children three Sundays a month, working in three teams. At Christmas the children took part in the Carol Service performing a version of the Nativity and at Easter the Good Friday Morning Liturgy was led by primary school children, supported by readers from St Paul's Catholic College and several confirmation candidates. After the 'Building Our Community' event we have had a couple of people volunteer to join our team and we are hoping they will join us soon. We are still looking for more volunteers so that we can deliver Children's Liturgy to the children every Sunday in term time.

M. Tomkins

First Holy Communion

For the last three years, the parish has used a system called 'Growing up Catholic' to prepare children for their First Reconciliation and First Holy Communion. In this programme, parents attend the sessions with their children and guide them through the topic, with the catechists as assistants in the process. This year, 45 children are going through the programme. The children made their First Reconciliation in December 2018, as part of the Parish Advent Reconciliation Service and they will be making their First Holy Communion on the 18 May 2019.

There is an urgent need for new Catechists. The team started with six Catechists and three of them have left or will not be carrying on. The current coordinator is also looking to step down due to other commitments. If you are interested in finding out more, or would like to be involved, please contact the Parish Office on 01444 232358.

Brigitte Garcia

SVP Conference (St Vincent de Paul Society)

2018 was another busy year for us, with the Team undertaking 703 weekly visits from 1 April 2018 - 31 March 2019 to the elderly, the lonely and the disadvantaged people in their own homes, in hospital, nursing or care homes. In addition, we held a successful tea party in September, paid for three families to go on a week's caravan holiday, supported families in temporary financial difficulty. We are very grateful for your ongoing generosity, which allows us to continue supporting those in need in our community. We are happy to visit, befriend and help anyone within our local community. If the work we do interests you and you would like to learn more by attending one of our meetings or just by talking to someone about the work, please contact us either via email presidentA010507@svp.org.uk or the Parish Office on 01444 232358.

President of the Burgess Hill SVP

CAFOD

Refugee Crises

| | £ |
|----------------------------------------------------|----------|
| 1) Syrian and Rohingya Emergencies (2 collections) | 2,463.71 |
| 2) Yemen and Ebola Emergencies (1 collection) | 1,196.30 |

Fast Days

| | |
|---------------------|-----------------|
| 1) Lent Fast Day | 1,931.16 |
| 2) Harvest Fast Day | <u>1,311.18</u> |

GRAND TOTAL £6,902.35

- Please note
- a) the above figures ignore amounts reclaimed under the Gift-Aid scheme and
 - b) the reference to CAFOD in the parish Accounts, refers ONLY to the cash element included in collections, while all additional donations by cheque are included in the above.

Thank you to everyone for their continuing generosity which is greatly appreciated by CAFOD.

For further information please visit: www.cafod.org.uk

D. Wehrle

RCIA (Rites Of Christian Initiation of Adults)

In 2018 two adults received the Sacraments of Initiation (Baptism, Confirmation and Holy Communion), two were Received into the Church (including Confirmation and Holy Communion) and two were Confirmed.

During the year a total of about 10 people attended our weekly sessions to explore the Catholic faith. This number includes those mentioned above and others who were either preparing to be received in the future or were just interested in finding out more about the Faith.

RCIA meets every Wednesday evening with a break over the Summer. New enquirers are welcome at any time. It is not time limited and people are encouraged to take as long as necessary. Normally a non-baptised enquirer would be encouraged to take about 18 months to two years, before being baptised.

CICCA (Christian Initiation of Children of Catechetical Age)

Two children were baptised. One of these children was attending the First Communion Programme and the other was his younger sister.

D. Adamson



Report from the Finance Officer

The Financial Result for the year 2018 was a Surplus of £2236 before taking into account the Capital Expenditure on the Parish Hall of £29730 thus leaving a Net Deficit of £27494. This compares to the previous year when a Surplus of £36442 was achieved prior to allowing for Major Expenditure on the Parish Hall of £175010.

On the Income side the Offertory Collections and Donations to the Parish were very similar to the previous year and Gift Aid Rebates were higher. Nursery Rents were £5375 lower as a result of its closure in July 2018.

On the Expenditure side School costs increased by £25000 compared to 2017 of which £23000 related to Staff Redundancy costs at the closure of the Nursery. There was also an increase in Diocesan Levies of £2276.

After taking into account the Net Deficit for the year of £27494 the Balance Sheet at the end of the year shows that the Parish Liabilities exceed its Assets by £90460. It has only been possible to finance the Major Expenditure on the Parish Hall by the help of £110000 in Loans from St Edward's Keymer Parish. These have been reduced by repayments made leaving £86592 as the outstanding balance at the year end.

This Parish is fortunate to still be receiving Car Parking Rents of £15000 per annum from American Express without which we would have had a much higher Deficit for the year. There is no guarantee that this source of income will continue indefinitely without being replaced. It is therefore vitally important that we try to achieve an increase in the amounts received from the weekly Offertory Collections, regular Standing Orders and Gift Aid Rebates in order to put the Parish Finances back onto a sound footing.

Ian McNeil

INCOME & EXPENDITURE ACCOUNT

12 months to 31 December 2018

| | 2018 | | 2017 | |
|--------------------------------------------------------------|-------------|----------------|-------------|-----------------|
| | £ | £ | £ | £ |
| INCOME | | | | |
| Parish Offertory Collections and Planned Giving | 87696 | | 88005 | |
| Donations and Legacies | 13472 | | 13896 | |
| Gift Aid Tax Rebate | 18015 | | 15899 | |
| Fund Raising | 815 | | 1580 | |
| Chaplaincies | 7050 | | 7200 | |
| Rental Income Nursery | 2125 | | 7500 | |
| Rental Income Other | 18882 | | 19203 | |
| Miscellaneous Income | <u>2994</u> | 151049 | <u>3223</u> | 156506 |
| EXPENDITURE | | | | |
| Staff Salaries and Supply Clergy | 35802 | | 33609 | |
| Travel | 2600 | | 2670 | |
| Office Administration | 3310 | | 2934 | |
| Establishment | 15174 | | 16570 | |
| Domestic | 7134 | | 8540 | |
| Property Redecoration and Maintenance | 16297 | | 16026 | |
| Liturgical and Pastoral | 14304 | | 11250 | |
| Diocesan Levies | 25592 | | 23316 | |
| School Costs | 26695 | | 1600 | |
| Donations | 1250 | | 2433 | |
| Miscellaneous Costs | <u>655</u> | <u>148813</u> | <u>1116</u> | <u>120064</u> |
| NET SURPLUS FOR THE YEAR BEFORE HALL IMPROVEMENTS | | 2236 | | 36442 |
| Hall extension & improvement costs | | 29730 | | <u>175010</u> |
| NET (DEFICIT) FOR THE YEAR | | <u>(27494)</u> | | <u>(138568)</u> |

BALANCE SHEET AS AT 31 DECEMBER 2018

| ASSETS | 2018 | | 2017 | |
|---------------------------------------------|----------------|----------------|-----------------|----------------|
| | £ | £ | £ | £ |
| Cash at Bank and In Hand | 8644 | | 26356 | |
| Payments in Advance | 1746 | | 1683 | |
| Debtors - Gift Aid Rebate Due and others | <u>11365</u> | 21755 | <u>5400</u> | 33439 |
| LIABILITIES | | | | |
| Creditors and Accruals | 22486 | | 22897 | |
| Receipts in Advance | 3137 | | 3508 | |
| Loan from Keymer Parish | <u>86592</u> | 112215 | <u>70000</u> | 96405 |
| NET (LIABILITIES) | | <u>(90460)</u> | | <u>(62966)</u> |
| GENERAL FUND | | | | |
| (Deficit) brought forward | (62966) | | 75602 | |
| Net (Deficit) for the year | <u>(27494)</u> | (90460) | <u>(138568)</u> | (62966) |
| ACCUMULATED (DEFICIT) CARRIED | | <u>(90460)</u> | | <u>(62966)</u> |