



CHURCH OF THE HOLY NAME, BEECHWOOD AVENUE UPPER

UPDATE FROM THE PARISH FINANCE COMMITTEE

A LOOK BACK AT 2020

The Covid-19 pandemic which hit us in 2020 continues to have an ongoing impact on all of our daily lives. Many families and households have suffered loss because of the pandemic, and we pray that 2021 brings respite to those who continue to feel the stress or sorrow of loss.

“May the God of hope fill you with all joy and peace in believing, so that by the power of the Holy Spirit you may abound in hope”- Romans 15:13.

Financial Overview 2020

During 2020, and in spite of all the negative impacts of the pandemic, the Parish Office and the Finance Committee continued to work hard on your behalf, and a summary of the income and expenditure for the year, together with related explanatory notes, is set out in appendix 1.

Based on the draft financial statements (which are still subject to review and audit as part of the overall Diocesan financial statements), overall income for the parish increased to €169,100 in 2020, compared with €146,400 in 2019, mainly as a result of an increase in tax refunds (see note 2) which offset lower rent and other income (see note 3). At the same time, 2020 saw a reduction of €17,600 in the operating costs incurred by the parish to €166,500, mainly due to COVID 19 as lower activities and temporary Government wage supports reduced facilities and staff costs. The overall result for the parish was therefore a net surplus of approximately €2,600 for the year... a significant improvement on the deficits (losses) of almost €40,000 which have been incurred in each of the last two years.

Parish Property – General Update

The Beechwood Parish Pastoral Centre (“the Pastoral Centre”)

In 2020 the use of the Pastoral Centre was impacted by the Covid-19 pandemic. Activities were either limited or cancelled during the year due to public health restrictions. The Finance Committee hopes that a number of activities can resume over 2021, and also that Centre can attract new activities and users. Enquiries for use can be submitted to the Parish Office.

Car Park

In 2020, the Parish Administrator entered into a management contract with APCOA Parking Services for the car park at the Pastoral Centre in an effort to regularise and monitor the use of the grounds, prevent misuse, and generate additional revenue for the Parish. Anyone wishing to park in the Centre must now pay, and vehicles parked without payment risk being clamped by the operator. The contract with APCOA will be reviewed annually.

Parish Houses

The parish currently owns two houses in the area which were historically used as homes for priests of the parish. During 2020 the Finance Committee, together with the Parish Administrator, reviewed the long-term requirements for these properties and the outcome of this process was the decision to sell the house at 67 Edenvale Road. The “For sale” sign was erected on Friday 19 February, and we expect the sale to be completed in 2021. The house at 43 Upper Beechwood Avenue (which includes the Parish Office in its grounds), will be retained and refurbished as residential accommodation for future clergy. The Archdiocese has approved these actions.

Funds from Sale of House

The sale of the house on Edenvale Road is expected to yield surplus funds which will permit a number of parish projects to be undertaken in 2021 and beyond. These will include various essential repair and maintenance and works to the Church, the Pastoral Centre and the grounds.

In late 2020, the Parish commissioned a local designer to draw up plans for the church grounds, for improvement and creation of a pastoral garden within the grounds. We will share these plans with our community once we have more detail and the Parish will welcome your observations.

Social Contribution

Our community in Beechwood parish has shown us in 2020 how we can come together in times of need to help others in need or less fortunate. During the year the parish oversaw a number of small-scale social outreach projects:

The Homeless Street Café which operates on Grafton Street on Tuesday evenings was supported by regular appeals in the parish newsletter for sleeping bags, clothes and foodstuffs. The response to the appeal was very positive, and encouraged parishioners to reach out to the less fortunate in our community.

Towards the end of the year the parish supported Our Lady Immaculate National School in Darndale which participates in the Department of Education's DEIS (Delivering Equality of opportunity In Schools) programme. A Christmas appeal was organised for new toys to be donated to the school, and there was a tremendous response to this appeal despite church closures. In addition to the items donated, the parish added a cash contribution to purchase books. The principal of the school was overwhelmed by the generosity of the parish.

The local Ranelagh Community Response initiative was promoted in the parish newsletter when they were setting up looking for volunteers, etc., and the response from parishioners was very generous.

There was also a very successful baking appeal for Eastwell Nursing Home on Palmerston Park when the first lockdown occurred.

In prior years, a number of special collections replacing the SHARE (second) collection at Sunday masses were generously supported by our parishioners; organisations supported by these collections include St Vincent de Paul, Crosscare, Accord, Mission Sunday, Vocation Sunday, Peter's Pence, Trocaire, Lourdes Associates. During the extended church closure periods in 2020 parishioners were encouraged to continue donating to the weekly and special collections via the Donate button on the parish website.

Looking forward to 2021, the Parish Administrator and the Pastoral Council, with the support of the Finance Committee, will be looking to build on the great work done in the area of local social outreach and contributions to international charities, while strengthening our own sense of community. We expect to be able to support a number of short term projects (appeals, collections, etc) which are relatively easy to conduct, while also developing a number of medium-term larger initiatives with the benefit of part of the net proceeds from the sale of the house on Edenvale Road.

Your regular financial support which provides for the upkeep of the church and the running of the parish continues to be vital for us. It is important for the parish to be able to maintain this income, and all of your contributions are appreciated.

Appendix 1. Summarised Income and Expenditure Statement 2020

The figures presented here are extracted from the income supplied by the Parish Office to the Diocese for the purposes of the overall Diocesan financial statements each year. The numbers for 2020 are preliminary (draft) and subject to audit.

In the summarised statement below, figures are presented for the year (2020, in blue font) with comparative numbers also shown for the previous years also shown to put the reported numbers into context. Notes explaining the key changes from year to year are also included.

As is the case for all parishes in the Dublin Diocese, all monies collected during the **First Collection** at Masses in our church, and the Christmas and Easter Dues, are submitted directly to the Common Fund of the Diocese where they are used to support clergy who are in active ministry in the Diocese (including the priests in our parish), and to support sick and retired priests.

The monies contributed by our parishioners for the **Second Collection** also go to the Diocese for SHARE, which is the diocesan development fund. (The SHARE collection is from time to time replaced by special diocesan collections such as appeals for the St Vincent de Paul, Crosscare, Mission Sunday, etc.) Because these funds are not retained in the parish, they are shown in the shaded section of the table below for your information, but are not included in the income of the parish.

The funds collected at Masses during 2020 were much lower than in prior years, mainly reflecting the closure of the Church for long periods during the year; the parish is very grateful to parishioners who continued to make contributions for the support of priests in the Diocese and for the Share and other diocesan collections during the year.

Summarised Income and Expenditure Statement – Beechwood Parish

All amounts in euro 000's	Note	2020 Draft	2019	2018
Funds collected locally and paid to Diocese				
First and Second collections at Masses		33.4	68.7	79.9
Christmas and Easter Dues		28.3	29.5	35.2
Total paid directly to Diocese		61.7	98.2	115.1
Parish income				
Standing orders/envelopes, donations, bequests	1	84.0	81.9	54.0
Tax refunds on donations	2	45.7	12.0	20.5
Rent and other income (mainly Parish Pastoral Centre)	3	20.3	35.1	29.4
Income from shrines (candles) confirmations, weddings, other		19.1	17.4	13.0
Total income retained in the parish		169.1	146.4	116.9
Parish Costs				
Facilities (including insurance, utilities, cleaning)	4	44.2	42.7	46.0
Building depreciation, repairs and maintenance	5	45.7	48.5	32.3
Staff and contractor salaries/remuneration	6	34.1	48.8	44.5
All other costs	7	42.5	44.1	33.4
Total costs incurred by the parish		166.5	184.1	156.2
Parish Surplus or (Loss) for the year (income less costs)		2.6	(37.7)	(39.3)

Notes to the summarised income and expenditure statement:

Note 1: Standing orders/envelopes, donations, bequests

Regular contributions are a vital source of income to meet your parish's running costs, and the parish is very grateful to those parishioners who have signed up to give regular weekly or monthly contributions. Income from regular standing orders and weekly envelopes fell slightly during 2020, but was more than offset by an increase in once-off donations and bequests which are by their nature less regular. Contributions can be made using the Donate button on the website, or by cash or cheque through the parish office.

Note 2: Tax refunds on donations

As a registered charity, the Parish is entitled to claim tax relief from the Revenue Commissioners in respect of cumulative donations in excess of €250 from individual parishioners in a calendar year; this tax relief, which is of significant benefit to parish funding, does not give rise to any additional costs to the donor. There is significant paperwork involved in claiming the relief: the Parish office needs to contact each parishioner who has donated more than €250 to get their PPS number in order to make the claim, and also needs to keep a record of all payments by parishioner, as no tax claim can be made for anonymous donations. A lot of work has been done on this area in the past year or so, and the significant amounts reclaimed in 2020 reflect the collection of tax credits in respect of prior years.

Note 3: Rent and other income (mainly Parish Pastoral Centre)

The Parish Pastoral Centre is used by a number of third parties who pay rent for the use of the facilities. With the restrictions imposed as a result of the pandemic in 2020, activities were significantly curtailed during the year and as a result the income from this source in 2020 was significantly lower than in 2019. Also, 2019 included an exceptional receipt of €5,000 relating to the sale of brass plaques in the church – this income did not recur in 2020.

Note 4: Facilities costs

Facilities costs, which comprise primarily insurance, heating, electricity, lighting and cleaning costs, were lower in 2020, as the church and parish pastoral centre were open significantly less than in previous years.

Note 5: Depreciation, Repairs and maintenance

The annual depreciation charge amounts to approximately €22,000, and relates primarily to the Parish Pastoral Centre. Repairs and maintenance costs increased in 2020 and 2019 compared with 2018 as certain one-off costs were incurred in on essential repairs to the Church boiler and electrical systems. The 2019 charge also included some costs invoiced that year in respect of work done in prior years.

Note 6: Salaries

The parish employs a Parish Secretary, a Sacristan and a Choir Director, and also engages individuals for project work on part-time basis. During the lockdown periods in 2020, the parish received support payments of just over €14,000 under the Government's pandemic subsidy schemes and the salaries cost reported above is net of these payments.

Note 7: Other costs

Other costs in 2020 include the installation of a webcam in the church and CCTV in the grounds of the Pastoral Centre, and also the cost of upgrading the car park.