

State of the **CHURCH** **REPORT**

**Calendar Year 2013
Fiscal Year
July 1, 2012 to June 30, 2013**

**Our Lady of the Annunciation Parish
Queensbury, New York 12804**

**Rev. Joseph G. Busch
Pastor**

February 2014

Our Lady of the Annunciation Parish: Report to the Parishioners: February 2014

It is that time of the year to report on the “State of the Parish” from the Pastor’s perspective. What follows are some thoughts on the trends, needs, accomplishments of this past year. As always, I thank you for your support and prayers.



■ State of the Parish

- While the attendance has declined, the offertory collection has increased. There is concern for the future due to the layoffs in area businesses (Glens Falls Hospital, Traveler’s Insurance, Tribune Media, Elimination of the GE Plant in Hudson Falls, Target not paying for health benefits), and the aging of those attending.
- Major improvements have been made over these past few years. We have covered the costs with savings, bequests made, and the revenue received from the offertory. Now we have begun to look to additional fund raising and community building efforts. A committee has been formed and has met with overwhelming success.
- Less youth are attending as exhibited by the drop in numbers of those participating in the Children’s Liturgy of the Word (10 am Mass). The number of those who are participating as Altar Servers has also dropped significantly. The number of those in our First Communion class continues to drop, but those are to be confirmed will increase this year. Attendance at our Religious Education classes has been very good.
- We are missing the 30 to 40 year old population and the numbers for those who choose a church wedding are declining.
- It has been difficult to increase the number of people participating in ministry, e.g. ushers, lectors, Eucharistic ministers, and choir. Yet, when the plea was put forth for help in the Youth Ministry program – 27 people volunteered to help. Problem is that we are not getting the parents of those in the religious education program to be involved. The vast majority do not attend Eucharist each week.

■ Staff changes

- Tom McFarren retired at the end of September as part time maintenance / janitor (Mondays & Fridays). Tom had previously been our bus driver for the Religious Education program. We have replaced his position with a part time weekend maintenance / janitor (Saturday and Sunday) – alternating between John Farrell and Steve Porto
- Sue Atkinson retired as one of the Parish secretaries. She was replaced with Mary Smith, who left the position at the end of the summer. Alicia Dorsey is now one of the two parish secretaries
- Dave Oakes has taken a full time Youth Minister’s position. This has left us without someone to coordinate Grades 9, 10 and the Confirmation program. Fr. Busch will oversee this until we can hire someone for the Fall 2014. Those who have volunteered as catechists have been very positive about the experience.

■ Buildings and Grounds improvements made in this past year:

- Expansion of the Parking lot giving additional spaces ...
- Additional Lighting in the parking lot was installed. (\$30,000)

- After lightning struck the church, we had to replace the copier, and add boards to 4 computers.

■ New initiatives and Ministry

- Worked with QUFS, the Methodist Church and the Masons to review safety protocols in light of the tragedy of Sandy Hook Elementary school. We now are networked together for emergency situations and have improved our communication.
- Creation of a Community Building / Fund Raising Committee which had a successful Bake sale, Spaghetti Dinner, Pancake Breakfast, 50/50 raffle at Classy crafts, Gold fund raiser ...
- We reached out to those who were attending college this year for the first time with a “care” package.
- We have begun a new Baptismal Program. Every 6 months we stay connected to those who have had a child baptized here by sending home a package of materials to help them their role as the primary influencers of their child (children) in the way of faith. We will also have times to bring them together as a group.

■ Finances

- We underwent an audit by the Diocese of our finances. A limited number of recommendations were made. Overall we are in compliance with the procedures set by the Diocese.
- Classy Crafts netted \$6,765.00.
- We have added fund raisers this year which has brought in \$7,045 (Gold \$3,344.00 / Bake Sale \$830.00 / Spaghetti Dinner \$1133.00 / 2 Breakfasts \$1,738.00)
- We have eliminated the catechist’s salaries, we changed the Youth Minister’s position from full time to a part time position beginning September 2013.
- We still have a shortfall in the Bishop’s Appeal. Our Goal was \$88,092. 356 Pledges / gifts amounted to \$76,538 - leaving a deficit of \$11,514.00 which is to be paid out of the regular offertory. As part of the Parish audit the concern was raised by Fr Busch and the Finance committee of a readjustment of the goal amount for this appeal.
- This year to date average weekly Sunday offertory collection was \$8,324. This year’s offertory budget is \$7,650 per week, year round. Last year the average was \$7,695, so this year’s average is up \$629 or 8.2%
- Faith Formation and Youth Ministry fees are \$2160 less this year, but Faith Formation salaries are \$13,329 lower because the Catechists are all volunteers.
- Our Re-cycling efforts = Green Fiber \$658.75 / American Clothing \$804.65

■ Generosity

The parishioners are overwhelmingly generous when asked to contribute to a specific need or cause. These are some of the ways they have responded:

- Little Sisters of the Poor = \$5630
- Campaign for Human Development = \$2534
- Catholic Communications Campaign = \$1491
- Catholic Relief for the Philippines = \$3677
- Mission collections
 - ✓ Catholic Home Missions (August) = \$1891
 - ✓ Mission Sunday Collection (October) = \$2235
 - ✓ Eastern Europe = \$2063
 - ✓ Rice Bowl = \$1061
- ✓ Holy Land = \$1201
- ✓ Black, Native, Latin American collection = \$1893
- ✓ Catholic Relief Services = \$2262
- School supplies collected for QUFS & OLA in August
- 2800 meal bags collected and sent to Community Action
- Ongoing food collected and sent to St Mary’s Food Pantry in Glens Falls

■ **Volunteers**

- 25 Ushers + 19 subs
- 50 Eucharistic Ministers + 18 subs
- 32 Lectors
- 5 adults for Children’s Liturgy of the Word
- 25 Money Counters + 8 subs
- 8 Volunteers cover Nursing Home Communion services: 4 at Adirondack Manor, 5 at Glens Falls Hospital, 8 at West Mount, 2 at Emeritus.
- Approximately 30 people help with decorating for Christmas and Easter
- Grade school volunteer catechists = 14. Religious Education grades 9 & 10 = 27 volunteers



■ **Future concerns**

- Due to a shortage of priests – consideration of the elimination of Masses needs to be discussed, more involvement with Laity. Structures must be in place for that time when the priest may not be in residence, and may be a circuit rider. This would include training people for the Celebration of Eucharist in the Absence of a priest – already in the diocese we have had priest-less parishes on weekends. Also the hiring of a business manager to take care of the HR issues and physical plant.
- The North Country parish leaders will meet beginning in January to propose to the diocese a plan for coverage of Masses as the number of clergy will be reduced in the next few years.
- Evangelization – there is a need to reach out to those who have stopped attending, to the parents of those in our religious education program who do not attend, and to the youth. We will be a pilot parish for a National initiative called Strong Catholic Families.
- We have set a priority for continued improvements:
 - Church doors and window replacement
 - Security system
 - Consideration of a kitchen
- Consideration of our Religious education with an emphasis on total Family catechesis.

■ **Average Attendance by month – past 6 years**

	2008	2009	2010	2011	2012	2013
January	1154	908	1112	1196	1124	935
February	1050	1112	1088	1030	1085	1025
March	1341	1117	1216	1149	1055	1256
April	1102	1396	1362	1465	1411	1093
May	1088	1129	1124	1340	1172	1221
June	1070	1124	1039	1108	1039	1015
July	1080	1138	1134	1096	988	973
August	1153	1097	1109	1063	1077	1056
September	1153	1215	1133	1163	1072	1050
October	1090	1111	1148	1083	1040	968
November	1250	1171	1216	1178	1133	1072
December	1075	1317	1350	1472	1307	1186

■ **Sacramental Statistics – past 6 years**

	2008	2009	2010	2011	2012	2013
Baptisms	42	36	43	41	42	30 ↓
1 st Communion	80	81	84	65	50	40 ↓
Confirmation	83	74	72	74	63	47 ↓
Marriages	17	13	10	11	13	9 ↓
Deaths	22	18	25	28	32	26 ↓

↓ = total down from previous year

■ **Collections Average by Month - last 6 years**

	2008	2009	2010	2011	2012	2013	2014
Jan	6109	7406	6558	6660	7880	5810	6342
Feb	6662	6935	7178	6863	7416	6950	
March	7080	7195	8040	7344	6147	6302	
April	7592	7769	7609	7830	6484	8109	
May	6994	7786	7559	7648	7771	8141	
June	7089	7299	7273	7442	7584	7499	
July	6714	6922	7322	8023	7220	7241	
Aug	7263	7075	7569	7165	7267	7649	
Sept	7267	7554	7703	8020	7207	7916	
Oct	7277	7483	7916	7690	6976	7708	
Nov	7913	6565	7414	7570	7213	7925	
Dec	7776	7552	7955	8047	7079	7680	

TOTAL * 377395 373643 388933 382008 386990 391933

* Without Christmas and Easter

Xmas	15426	19353	17219	17815	15824	17054	
Easter	13407	16069	12570	15701	17224	15181	

■ **Religious Education Program**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Gr 1 - 8	597	521	506	431	357	324
High School	200	237	229	225	184	133
TOTAL	797	758	735	656	541	457

340 less students over the last 6 years



Diocese of Albany - Statistics as of December 2013

- 127 Parishes
- 12 Missions
- 14 Counties
- 10,000 square miles
- 95 Active priests
- 93 Retired
 - 13 outside of the diocese
 - 80 residing in the diocese
 - 52 of these men regularly assist in parishes

95 Active Priests	
Pastors	71
Administrators	2
Parochial Vicars (Associates)	5
Special Ministry in Diocese	13
Special Ministry outside	4

Formation for Priesthood: There are 11 candidates at various stages of discerning & formation preparing

7 parishes in the Diocese are served by members of Religious Institutes/Societies of Apostolic life

- St Cecelia, Fonda, Coventual Franciscans (OFM Conv.)
- St Clement, Saratoga, Redemptorist Fathers (CSsR)
- Sacred Heart, Tribes Hill, Coventual Franciscans (OFM Conv.)
- St Anthony of Padua, Troy, Franciscan Friars (OFM)
- St Augustine, Troy, Augustinians (OSA)
- St Joseph, Troy, Carmelite Fathers and Brothers, (O.Carm.)
- St Mary, Waterford, Augustinians (OSA)

Priests will have to serve more than 1 community ... some are already.

Present Statistics

Age Distribution of Active Priests:

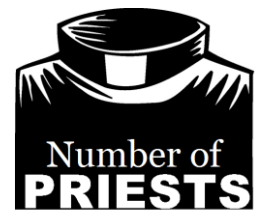
Under 30	1
30-39	6
40-49	10
50-59	20
60-69	37
70-75	19
76+	2

Average age of active priests	59.6
Median age of active priests	63.5

Age Distribution of Retired Priests:

Under 70	6
70-79	40
80-89	43
90-99	4
100+	-

Average age of retired priests	79.1
Median age of retired priests	79.5



Number ordained in 2013 1 Rev Scott VanDerveer

Number who have died in 2013 9

Number who retired 7

Estimate is that by 2020:
57 active
50 active retired = 107 total

Pray for Vocations – and then, please consider being part of the parish by participating in some ministry (Lector, Eucharistic Minister, Altar server, bereavement, Music – Cantor, Choir, Musical Instrument, Usher, Religious Ed program – Catechist, Gatekeeper, Fund Raising Committee, Finance Committee, Pastoral Council, Decorating for Christmas &/or Easter, Bring Communion to Nursing Home residents, Bring Communion to Shut-ins, etc.

Our Lady of the Annunciation in Queensbury, NY
Financial Report to the Parishioners For the Fiscal Year ending June 30, 2013

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014
Ordinary Revenue			
Sunday Offertory	405,537	406,896	390,150
Christmas, Easter & Holy days	47,746	46,926	46,150
2nd Collections	16,971	20,652	12,800
Investment Income	3,248	731	420
Reimbursed Expenses	10,658	18,912	4,700
Faith Formation & Youth Min Fees	34,082	35,195	45,265
Donations and Memorials	8,509	22,482	1,700
Diocesan Collections	19,120	27,610	22,000
Other income	9,210	31,707	0
TOTAL REVENUE	\$555,081	\$611,111	\$523,185

Ordinary Expenses			
Salaries, Taxes & Benefits	295,906	304,525	279,480
Utilities and Heat	22,992	19,216	25,512
Maintenance and repairs	37,216	30,332	30,060
Insurance	12,191	12,735	13,332
Charity	1,365	11,290	600
Evangelist	8,002	8,000	8,100
Supplies	65,703	60,036	63,450
Diocesan Collections	19,210	27,610	22,000
Bishop's Appeal Shortfall	30,252	0	10,000
Catholic Schools Assessment	27,327	27,327	27,800
Other Expenses	5,223	7,548	19,120
Contingency Budget	0	0	18,720
TOTAL EXPENSES	\$525,387	\$508,619	\$518,174
Surplus (Deficit)	\$64,811	\$7,301	\$192

Extraordinary Income			
Bequests	\$0	\$160,250	\$0
Less Capital Expenditures			
Equipment purchases	6,760	38,005	450
Roof Replacement	111,400	94,380	0
Church Furnaces	119,735	0	0
Parking lot expansion	0	129,167	0
All other improvement projects	16,031	30,236	0
Surplus (Deficit)	(\$224,142)	(\$29,046)	\$4,481

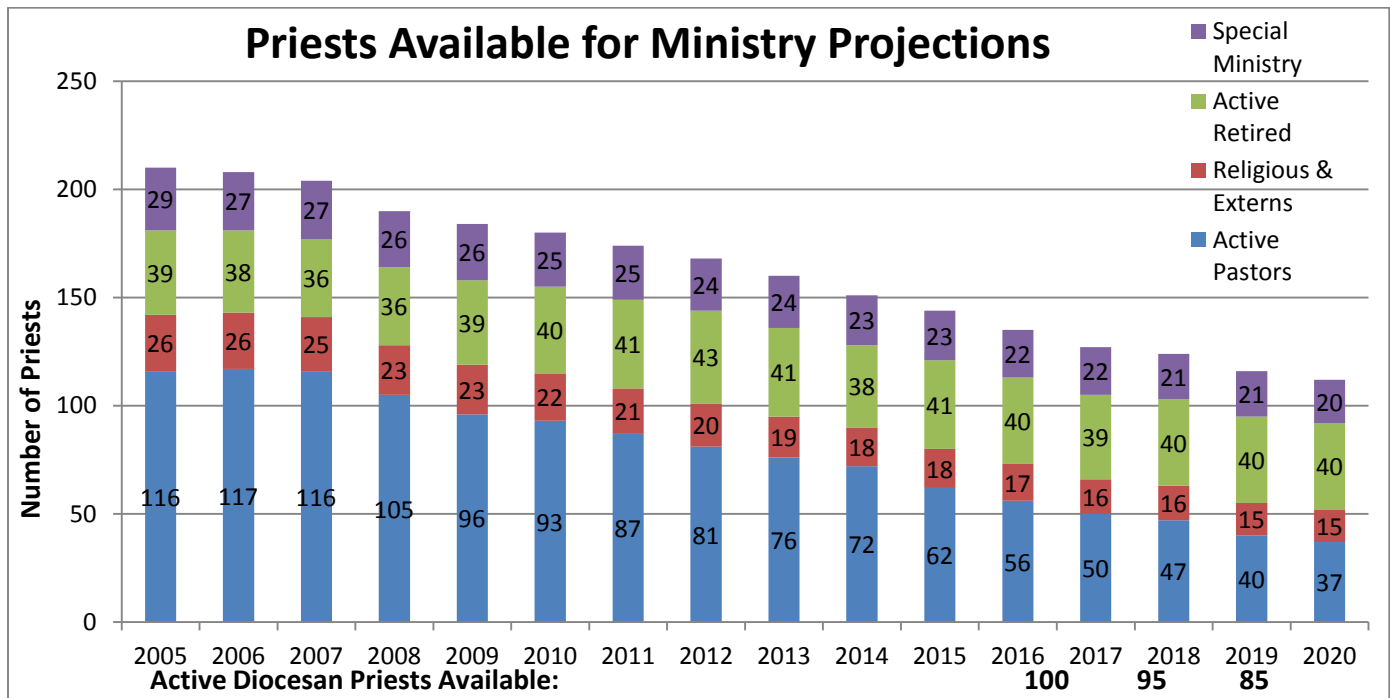
Note: Faith Formation and Youth Ministry Program

Fees	34,225	35,420	45,265
Salaries and all other expenses	134,827	137,514	124,053

Net FF / YM	(\$100,602)	(\$102,094)	(\$78,788)
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Deficit = money from Church offertory

In the months ahead the pastoral leaders (Pastors and Parish Life Directors) will be meeting to draft a proposal for Mass coverage in the near future. The diocese of Albany has provided us with the following estimate of the number of priests ...



We have a big task ahead of us ...

- to reach out to those Catholics who have fallen away,
- to provide sacramental ministry ... Eucharist, Confession, Anointing of the Sick
- to celebrate Baptisms, Marriages and the Funeral Rites
- to continue to provide education & spiritual opportunities for those who attend on a regular basis,
- to seek out ways of ministering to the youth, the single, the divorced, widowed and separated
- to continue to be a presence in the North Country, Washington and Warren counties,

all this given the shrinking number of priests.

Perhaps God is calling the people of God to ministry which in the past the clergy had the sole responsibility for.
Perhaps God is calling you?

The Lord is with us ... and will not abandon us ...

Pray for the guidance of the Holy Spirit!
 Pray for our new Bishop!