

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

Rev. Joseph G. Busch

April 2015



**Calendar Year 2014
Fiscal Year
July 1, 2013 to June 30, 2014**

Our Lady of the Annunciation Parish: Report to the Parishioners: April 2015

Once again 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 well as a direction for the future. I thank you for your support and prayers.



■ State of the Parish

- While the attendance has declined, the offertory collection has increased as of December 2014. For the past 3 months in 2015 both the attendance and collection has decreased. Reason? Perhaps weather.
- Major improvements have been made over these past few years. We have used the ordinary income from the offertory along with savings to accomplish this. More improvements are needed and will be made in the future. A Fund Raising / Community Building committee had been formed. There has been some confusion about their purpose or goal. They have had 2 very successful dinners which has fostered a sense of community and realized a certain amount of capital. In the future if the Mass schedule is reduced, the need for outside income will be critical to maintain the staff and programs in place.
- In an effort to increase the number of youth participating we are planning to have a ministry requirement for those wishing to be confirmed, i.e., to be a lector, an altar server, sing in the choir or as a cantor, or be an usher. We will also be offering our Religious ed program on Sunday mornings for some of the lower grades. The *Allelu* program has been successful this past year.
- We are missing the 30 to 40 year old population and the numbers for those who choose a church wedding are declining. Somehow we need to reach out to this group.
- We have added programs to reach out to the adults in the parish – WE (Women’s Enrichment, a bible study group), a presentation on Issues concerning death, prearranging, and a presentation on wills & trusts. We will continue to offer these programs to meet the needs of the adults and our seniors.
- It has been difficult to increase the number of people participating in ministry, e.g. ushers, lectors, Eucharistic ministers, and choir. With the declining number of priests, this is a priority. We also need to train leaders to lead the congregation in the ritual of Celebration of the Eucharist in the Absence of a priest.
- There has been a problem in getting the parents of those in the religious education program to be involved. The vast majority do not attend Eucharist each week. With our new High School Program, YDisciple, this is and will continue to change. Also, by offering a program on Sunday mornings for the lower grades in Religious education this will help to bring people back to Church.

■ Staff changes

- **Randy Rivers** was hired as our Youth Minister to coordinate Grades 9 & 10 and the Confirmation Program. Due to scheduling issues, Fr. Busch continued to oversee the Grade 10 Religious Ed program.
- Alicia Dorsey took another full time job in December and was replaced by **Kittie Troiano** as Parish Secretary. **Alesia Tarbell** continues to be the other part time secretary for the parish.

- Tom McFarren – part time maintenance – retired in September 2013. While we were not able to hire a regular weekend replacement, **John Farrell** has helped us out in this position
- We have 2 new additions to our Music program – **Marilynn Buehler** replaced Sue Wright as Organist, **Marianne Facklam** heads us our Bell Choir.

■ Buildings and Grounds improvements made in this past year:

- All windows and doors have been replaced - \$57,587
- Carpet and Floor were replaced in the Library area - \$12,682
- Parking lot Expansion project was completed - \$19,294
- Our security system has been upgrades and expanded - \$1,769
- New laptop was purchased with software for Religious Ed - \$1,310

In addition to the above the Diocese of Albany has purchased and installed a 75 inch TV, a video camera. This will allow the diocese to use Our Lady of the Annunciation (one of 5 remote sites) to have video conferencing.

■ New initiatives and Ministry

- Major change in our High School Religious Education program has begun – a switch from the traditional classroom method to small groups facilitated by 2 adults. **YDisciple** is a program whose gain is to form disciples for Jesus Christ – rather than having Confirmation be graduation from the Church. With its ability to be flexible in the meeting times, and with the on line Videos – this program has been very successful and will continue on.
- We would like to institute a support group for those who have suffered a loss – either through death or divorce.
- We need to train people who will be willing to lead the congregation in the rite of “The celebration of Eucharist in the absence of a priest.” Currently this is only used in an emergency situation – e.g., the priest gets sick and there is no one to cover the Mass.

■ Finances

- The parish had an ordinary operating surplus of \$19,799 in December 2014.
- The year to date ordinary operating surplus was \$66,620. Last year the year to date ordinary operating surplus was \$82,467, so the normal operating income of the parish is not as strong this year.
- The year to date average weekly Sunday offertory collection was \$8,471. Last year this average was \$8,324, which is an increase of \$147 or 1.8%. The 2015 offertory budget is \$8400 per week, year round.
- Hare of the Dog concert = \$2500.00.
- Classy Crafts = \$7,911.52
- St. Joseph’s Dinner Revenue = \$1200 / Expenses = \$773.41 to date ... one more outstanding bill
- We still have a shortfall in the Bishop’s Appeal. Our Goal was \$103,095. We received 366 pledges totaling \$77,981. This leaves **\$25,114** short. We had our goal lowered in the previous year. However, the Diocese has a new CFO and he raised it back up. Father will address this with the Diocese.
- Our Re-cycling efforts = Green Fiber \$679.25 / American Clothing \$ 775.35

■ 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:

- Campaign for Human Development = \$2271
- Catholic Communications Campaign = \$1961
- Holy Father – Peter’s Pence = \$2857
- Catholic University = \$1732
- Mission collections
 - ✓ Missionary Collection (Salesian) = \$3889
 - ✓ Catholic Home Missions (August) = \$1792
 - ✓ Mission Sunday Collection (October) = \$2235
 - ✓ Eastern Europe = \$1531
 - ✓ Holy Land = \$1266
 - ✓ Black, Native, Latin American collection = \$1820
- ✓ Catholic Relief Services = \$2211
- School supplies collected for OLA in August
- Our meal bags were collected and sent to Community Action – approximately 100 meals per month
- Clothing Drive in May for North Country Ministry
- Baby Bottle collection for Open Arms Pregnancy
- Ongoing food collected and sent to St Mary’s Food Pantry in Glens Falls

■ Volunteers

- We have ushers, lectors, Eucharistic ministers, altar servers, choir members & cantors (19 members), liturgy of the word for children (6 adults), and a bell choir (17 members)
- In addition to the liturgical ministry we have volunteers cover Nursing Home Communion services: at Adirondack Manor, at Glens Falls Hospital, at West Mount, at Emeritus.
- Approximately 30 people help with decorating for Christmas and Easter
- In our Religious education program we have 22 volunteer catechists, 2 gatekeepers, and 2 office helpers. We have 2 adults to help with the pre-school program.



■ 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 parish will incur additional expenses mandated by the Diocese. We will be switching to **Paycor Payroll service** for the employees (approximately \$1000 added cost). Background checks will cost the parish \$85 per person – for all employees and volunteers working with children.
- 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 are a pilot parish for a National initiative called Strong Catholic Families.
- Our next major projects in 2015 will be the re-sealing of the parking lot and the curbing. We need to replace all of the windows in the Religious Ed wing as well – we have done the Rectory last year.
- Consideration of our Religious education with an emphasis on total Family catechesis for September 2016. A change in the schedule for religious ed will be in given for Fall 2015 to help improve the number of families served.

■ Average Attendance by month – past 7 years

	2008	2009	2010	2011	2012	2013	2014	2015
January	1154	908	1112	1196	1124	935	874	803
February	1050	1112	1088	1030	1085	1025	991	793
March	1341	1117	1216	1149	1055	1256	1029	998
April	1102	1396	1362	1465	1411	1093	1394	
May	1088	1129	1124	1340	1172	1221	1058	
June	1070	1124	1039	1108	1039	1015	1010	
July	1080	1138	1134	1096	988	973	1026	
August	1153	1097	1109	1063	1077	1056	1030	
September	1153	1215	1133	1163	1072	1050	938	
October	1090	1111	1148	1083	1040	968	1029	
November	1250	1171	1216	1178	1133	1072	1036	
December	1075	1317	1350	1472	1307	1186	1242	

■ Sacramental Statistics – past 7 years

	2008	2009	2010	2011	2012	2013	2014
Baptisms	42	36	43	41	42	30	28
1 st Communion	80	81	84	65	50	40	39
Confirmation	83	74	72	74	63	47	70
Marriages	17	13	10	11	13	9	9
Deaths	22	18	25	28	32	26	15

■ Collections Average by Month - last 7 years

	2008	2009	2010	2011	2012	2013	2014	2015
Jan	6109	7406	6558	6660	7880	5810	6342	6275
Feb	6662	6935	7178	6863	7416	6950	7073	6516
March	7080	7195	8040	7344	6147	6302	7647	8085
April	7592	7769	7609	7830	6484	8109	8782	
May	6994	7786	7559	7648	7771	8141	8184	
June	7089	7299	7273	7442	7584	7499	7956	
July	6714	6922	7322	8023	7220	7241	8625	
Aug	7263	7075	7569	7165	7267	7649	7871	
Sept	7267	7554	7703	8020	7207	7916	7802	
Oct	7277	7483	7916	7690	6976	7708	7702	
Nov	7913	6565	7414	7570	7213	7925	7759	
Dec	7776	7552	7955	8047	7079	7680	7886	

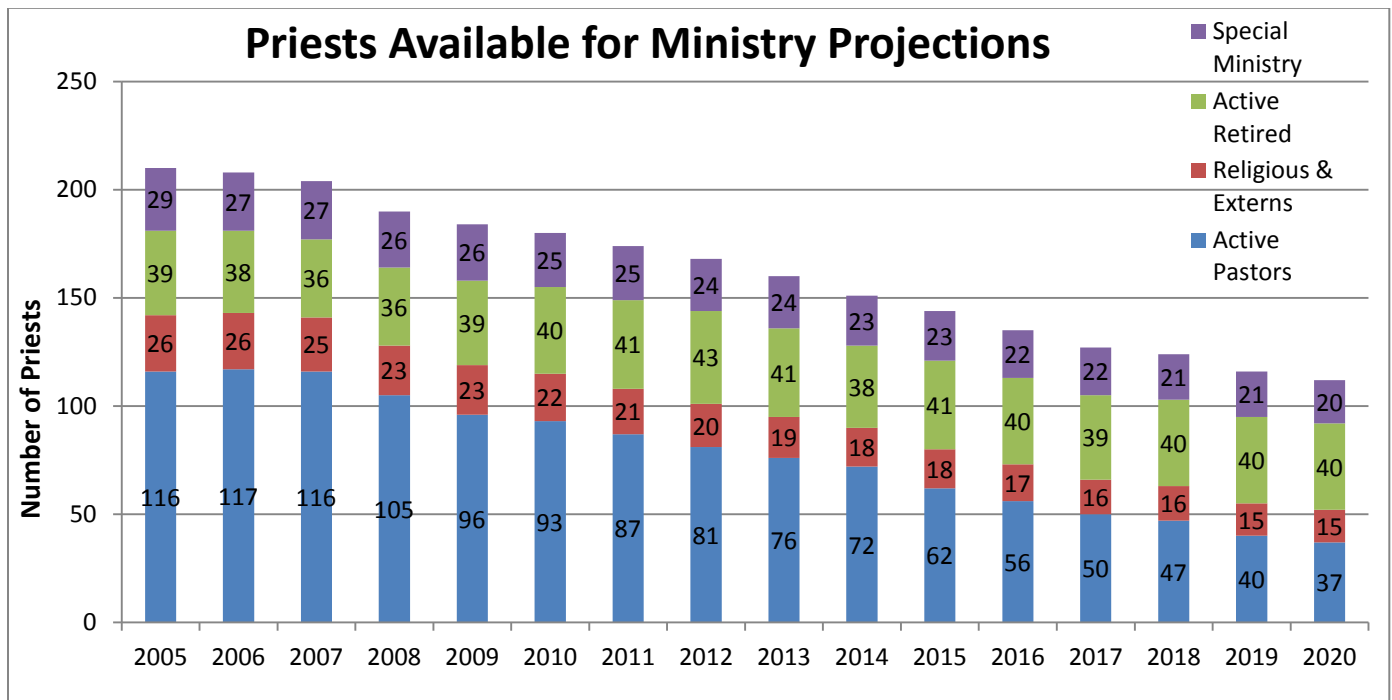
Actual **377395** **373643** **388933** **382008** **386990** **391933** **403310**
TOTAL *

* Without Christmas and Easter

Xmas	15426	19353	17219	17815	15824	17054	15870	
Easter	13407	16069	12570	15701	17224	15181	15472	14541

■ Religious Education Program

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Gr 1 - 8	597	521	506	431	357	324	258
High School	200	237	229	225	184	133	178
TOTAL	797	758	735	656	541	457	436



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!

Diocese of Albany - Statistics as of December 2014

- 126 Parishes
- 12 Missions
- 14 Counties
- 10,000 square miles
- 90 Active priests
- 93 Retired
 - 16 outside of the diocese
 - 77 residing in the diocese
 - 57 of these men regularly assist in parishes

90 Active Priests	
Pastors	69
Administrators	2
Parochial Vicars (Associates)	6
Special Ministry in Diocese	9
Special Ministry outside	4

Formation for Priesthood: There are 13 seminarians, 7 aspirants at various stages of their formation process. There are also a large number of discerners

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

- | | |
|---|---|
| • Augustinians (O.S.A.) | St. Augustine, Troy / St. Mary's, Waterford |
| • Carmelite Fathers (O.Carm.) | St. Joseph's, Troy |
| • Conventual Franciscans (O.F.M. Conv.) | St. Cecilia's, Fonda / Sacred Heart, Tribes Hill
[The OFM Conventuals will be leaving Tribes Hill and Fonda in 2014] |
| • Franciscan Friars (O.F.M.) | St. Anthony of Padua, Troy |
| • Redemptorist Fathers (C.Ss.R.) | St. Clement's, Saratoga |

Present Statistics

Age Distribution of Active Priests:

Under 30	0
30-39	7
40-49	11
50-59	14
60-69	40
70-75	18

Average age of active priests	59.9
Median age of active priests	62.0

Age Distribution of Retired Priests:

Under 70	6
70-79	38
80-89	43
90-99	6
100+	-

Average age of retired priests	77.4
Median age of retired priests	80.3



Number ordained in 2014	2	Rev. Jim Davis & Rev. Brian Slezak
Number who have died in 2014	10	
Number who retired	5	
New to Diocese in 2014		Bishop Edward Scharfenberger



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 Parish, Queensbury New York
FINANCIAL REPORT TO THE PARISHIONERS

Fiscal Year Ended June 30, 2014

	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015
Ordinary Revenue:			
Sunday Offertory	\$406,896	\$423,820	\$428,400
Christmas, Easter & Holy Days	46,926	46,957	49,000
Special Collections & Fundraising (Net)	20,652	20,920	20,800
Investment & Interest Income	731	61	60
Reimbursed Expenses	18,912	7,165	5,400
Faith Formation & YM Fees	35,195	32,095	32,000
Donations and Memorials	22,482	14,502	6,000
All Diocesan Collections	27,610	28,998	25,200
Other Income	31,707	2,746	3,600
Total Ordinary Revenue	\$611,111	\$577,264	\$570,460
Ordinary Expenses:			
Salaries, Taxes & Benefits	\$304,525	\$261,685	\$285,403
Utilities & Heat	19,216	20,010	19,800
Maintenance & Repairs	30,332	34,996	33,990
Insurance	12,735	12,800	13,608
Charity	11,290	2,110	1,450
Evangelist	8,000	8,100	8,160
Supplies	60,036	56,488	58,436
All Diocesan Collections	27,610	28,998	25,200
Bishop's Appeal Shortfall	0	0	0
Catholic Schools Assessment	27,327	28,147	28,710
Other Expenses	7,548	8,465	8,570
Contingency Budget	0	0	20,280
Total Ordinary Expenses	\$508,619	\$461,799	\$503,607
Ordinary Surplus/(Deficit)	\$102,492	\$115,465	\$66,853
Plus Extraordinary Income:			
Bequests	\$160,250	\$14,689	\$0
Less Capital Expenditures:			
Equipment Purchases	\$38,005	\$3,485	\$2,600
Roof Replacement	94,380	0	0
Windows and Doors	0	6,000	75,000
Parking Lot Expansion	129,167	33,133	0
All Other Improvement Projects	30,236	0	0
Net Parish Surplus/(Deficit)	(\$29,046)	\$87,536	(\$10,747)
Note: Faith Formation & Youth Ministry Program			
Fees, Donations and All Other Income	\$35,420	\$32,140	\$32,000
Salaries and All Other Expenses	137,514	89,234	101,763
Net Faith Formation and Youth Ministry	(\$102,094)	(\$57,094)	(\$69,763)