

Our Lady of the Annunciation Parish – Queensbury

ANNUAL REPORT FOR PARISH

March 2017

State of the Parish *Overview and Summary of 2016*

The **major change** that took place this year was Fr Busch becoming Pastor of Sacred Heart Church in Lake George as of August 1st. While this becomes a financial savings for both parishes (they split the salary and benefits), it has been a strain on the pastor. Parishioners still receive the same “service” – however, this has increased the pastor’s hours per week ... some days working 12 hours. My concern is burnout.

The **administration** of the two parishes was made possible by having a Pastoral Associate for Administration, Kathy Dorman, in Lake George. Following this model, Shelia Gould was hired to fill this same position here at OLA, Queensbury. Shelia will take over the accounting later this year from Kittie Troiano who will retire (again).

Last year the **finances** were turned over to Dave Haggerty – who died in May. Kittie Troiano was able to assume the position of parish accountant with the help of Tony Ferrar. The PDS (Parish Data System) Ledger was initiated by Dave Haggerty – however, there were many mistakes in the coding of invoices and journal entries for deposits made. Attempts were made to retrieve documents from Dave Haggerty’s office – but were to no avail. Laurette from the Diocese was very helpful in correcting the problems. The new fiscal year began July 1st and next year we will be able to do a year to date comparison.

An **audio / camera system** was put into place – and was used on Christmas Eve. The parish hall accommodated the overflow crowd from

the 4 pm Mass. Msgr. James Moroney (friend of Fr Busch's) helped out with the Mass schedule for Christmas Eve. This past year we were able to keep the same Mass schedule in both OLA and Sacred Heart parishes. Fr. Nellis Tromblay (retired, 89 years old) was able to help as well. This will be a concern in the future ... how to meet the need. For the past few years the request has been made for fund raising to be done by our Faith Formation to offset the cost. This will be a priority in this current year.

A **family faith formation program** was begun, and has been meet with success – although the numbers continued to decrease.

There is still the need to have the **youth in our High School / Confirmation program** to be involved in our weekend Masses.

We have continued to use **technology** – all classrooms are equipped with LCD projectors. The distance learning equipment from the diocese has also been used.

Capital Improvements

- Replaced windows in Religious Ed wing, office, parish hall
- Took down wall paper, painted parish hall
- Installed a Video / audio feed from Church into the Hall
- New Phone System
- New Copier in Office - rental
- Chimes purchased for the Bell Choir
- Professionally cleaned floor of church, grout work in Religious Ed / Office wing corridor
- Eagle scout project – new gate installed in back of parking lot, row of hedges planted to prevent cars from driving over the lawn behind the rectory

- Removed Maple Tree / Removed 2 Spruce trees in front of the Church

Staff changes

- Shelia Gould hired as Secretary. Will take over bookkeeping from Kittie Troiano
- Brad Shafer – PT Weekend Janitorial left to take on a full time job. Dave Robertson’s work schedule will change as of Jan 1st to cover Saturdays
- Fr. Busch became pastor of Sacred Heart in Lake George on August 1st – now splitting his time between 2 parishes

Religious Education

- Began a “Family Program” for Grammar school
- Continued to develop Jr High and High School programs – catechist recruitment and training to a limited degree
- Ministry program for Confirmation students not developed
- Continued need for fund raising to defray the cost – not accomplished

Video Conferencing

Increase use by the Diocese – Deacon training, Spring Enrichment, Catechist session on creating a safe environment for children

Mass schedule changes

- Elimination of the 2nd 4 pm Christmas Mass due to a lack of clergy
- More changes to take place in 2017 for weekdays since Fr Busch will have 2 parishes

Ministry

- Woman Enrichment and Men's Group continue to provide educational / faith sharing opportunities
- Bereavement Group formed, now opened up to those who have suffered a loss beyond 1 year

Finances

- Collection was stolen from 4 pm Saturday Mass (First Communion) in April
- Increase in On-line giving
- Decrease in capital due to the elimination of the 10 am Sunday Mass
- Parish savings moved from UBS to Glens Falls National bank
- Bishop's appeal assessment is still too high and we continue to run a deficit.
- School assessment is paid to date.
- We are presently meeting all of our expenses ... however with the aging Catholic population and lack of youth in church, outside sources for revenue is a must.
- All major projects have been completed – parking lot, boilers, roof, etc.

Priest Stats

ALBANY New York

85 active diocesan priests for 350,000 people

1 active diocesan priests for 4,117 people

More retired priests than active (90 retired vs 85 active)

Average age is now 72 yrs old

Priests may retire at 70; mandatory retirement is 75

BOSTON Massachusetts

685 active diocesan priests for 4,147,275 people

1 priest for 5,900 people

BURLINGTON Vermont

47 active diocesan priests for 118,000 people

1 active diocesan priests for 2,500 people

WORCESTER Massachusetts

119 active diocesan priests for 286,148 people

1 active diocesan priests for 2,400 people

ROCHESTER New York

165 active diocesan priests for 365,000 people

1 priest for 2,200 people

MANCHESTER Vermont

193 active diocesan priests for 316,000

1 active diocesan priests for 1,600 people

2017 goals

Increased ministry

- Planning funerals, wake services and cemetery committals
- New Eucharistic Ministers, Lectors and Ushers are needed. Again, re-visit the confirmation students participating in the Liturgical celebrations as ministers
- RCIA – need for volunteers to help with the sessions for those who wish to be Catholic
- Post Confirmation program to be developed
- Creation of a Pastoral Council
- Increased involvement in ministry – Lectors, Eucharistic Ministers, Ushers, Catechists
- Collaboration of the Bell Choir and Regular Choir.

Safety Concerns

- Development of safety protocols for Church Training of Ushers in what to do in an emergency situation: someone gets sick, a fire in the building, an attack etc.
- Security of the money collected – protocols developed with Ushers

Continued pastoral planning

As shortage continues on,

- consideration of Weekday Mass schedule
- Holyday schedules – specifically Christmas, celebration of Holy Week between Sacred Heart Parish and Our Lady of the Annunciation

Fund raising

To offset the decrease in offertory revenue

Church Attendance

Christmas Eve	2010	2011	2012	2013	2014	2015	2016
4 pm Hall	450	431	378	375	335	355	261
4 pm Church	831	674	776	762	662	708	595
7 pm Church	405	385	463	425	329	295	353
9:30 pm Church	299	370	347	249	283	315	257
Christmas Day							
8:30 am Church	110	128	---	---	---	---	
10 am Church	330	338	328	410	387	315	339
TOTAL People	2425	2326	2292	2221	1996	1988	1805
Collection	\$17,219	\$17,815	\$15,824	\$17,054	\$15,870	\$15,866	\$15,425

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Jan	981	908	968	1196	1090	935	874	803	837
Feb	1050	1112	1088	1030	1085	1025	991	793	900
March	1341	1117	1216	1149	1055	1256	1029	998	1208
April	1102	1396	1362	1465	1411	1093	1394	1134	954
May	1088	1129	1124	1340	1172	1221	1058	1059	907
June	1070	1124	1039	1108	1039	1015	1010	972	822
July	1085	1138	1134	1096	988	973	1026	980	902
Aug	1080	1097	1109	1063	1077	1056	1030	977	818
Sept	1153	1215	1133	1163	1072	1050	938	987	863
Oct	1090	1111	1148	1083	1040	968	1029	967	930
Nov	1250	1171	1216	1178	1133	1072	1036	997	684
Dec	1075	1317	1350	1472	1307	1186	1242	1122	907
Average	1114	1153	1157	1195	1122	1071	1055	982	894

Collections – Average per month. 2016 figures include the on-line giving donations.

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Jan	6109	7406	6558	6660	7880	5810	6342	6275	7332
Feb	6662	6935	7178	6863	7416	6950	7073	6516	7069
March	7080	7195	8040	7344	6147	6302	7647	8085	7790
April	7592	7769	7609	7830	6484	8109	8782	7692	6949
May	6994	7786	7559	7648	7771	8141	8184	7887	7735
June	7089	7299	7273	7442	7584	7499	7956	7368	6993
July	6714	6922	7322	8023	7220	7241	8625	7957	7360
Aug	7263	7075	7569	7165	7267	7649	7871	7901	7196
Sept	7267	7554	7703	8020	7207	7916	7802	8166	7745
Oct	7277	7483	7916	7690	6976	7708	7702	7753	7360
Nov	7913	6565	7414	7570	7213	7925	7759	7759	6162
Dec	7776	7552	7955	8047	7079	7680	7886	7294	5320
TOTAL	377395	373643	388933	382008	386990	391933	403310	392824	373519
Easter	13407	16069	12570	15701	17224	15181	15472	14541	13606
Xmas	15426	19353	17219	17815	15824	17054	15870	15866	15425

Bishop's Appeal

	Assessment	Pledges	Gifts	Difference	Avg Gift Amount
1998	69,068	80,814	619	11,746	130.56
1999	70,449	88,785	615	18,336	144.37
2000	70,449	89,224	567	18,775	157.36
2001	75,000	76,450	514	1,450	148.74
2002	77,494	74,509	488	-2,985	152.68
2003	77,494	80,189	488	2,695	164.32
2004	79,044	86,297	469	7,253	184.00
2005	79,835	104,524	477	24,689	219.13
2006	92,318	105,796	390	13,478	271.27
2007	95,460	79,563	386	-15,897	206.12
2008	99,278	75,417	355	-23,861	212.44
2009	102,256	72,183	370	-30,073	195.09
2010	106,346	71,049	338	-35,297	210.20
2011	104,000	68,937	322	-35,063	214.09
2012	102,135	75,176	382	-26,959	196.80
2013	88,089	76,928	359	-11,161	214.28
2014	103,095	77,981	366	-25,114	213.06
2015	105,157	68,270	257	-36,887	265.64
2016	105,372	84,343	324	-21,029	260.32

Sacraments

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Baptisms	42	36	43	41	42	30	28	31	25
First Communion	80	81	84	65	50	40	39	30	27
Confirmation	83	74	72	74	63	47	70	62	44
Deaths	22	18	25	28	32	26	15	29	27
Marriages	17	13	10	11	13	9	9	7	3