

Our Lady of the Annunciation Parish – Queensbury

REPORT FOR PARISH

January 2018

State of the Parish *Overview and Summary of 2017*

August 2016 Fr Busch became Pastor of Sacred Heart Church in Lake George. 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.
- Fr. Nellis Tromblay continues to serve Sacred Heart parish, however, he is 90 years old. Deacon Frank Herlihy and Deacon Ryan McNulty have offered to preach at the Masses Fr Nellis is the celebrant and to be there to support him.
- Fr Joseph Anselment is a resident in an assisted living facility – and with memory problems con-celebrates with Fr. Busch – who does all of the preaching.

In an effort to be pro-active, the weekday Mass schedule has been reduced. Fr. Busch will no longer offer a Friday Mass at either parish ... Sacred Heart has 37 weddings booked for this upcoming year (2018); with the funerals in both churches and a nursing home Mass, it is conceivable to have 4 Masses on a Friday, 3 on Saturday and 3 on Sunday.

For Christmas Msgr. Moroney celebrated 3 of the Masses along with Fr Nellis and Fr Busch – allowing the same Mass Schedule as in the past. In the near future this schedule will have to be changed. The larger topic of pastoral planning will have to be addressed. We cannot continue on providing the number of Masses we currently offer.

Fr. Busch continues to serve the diocese as **Episcopal Vicar** for the Adirondack Vicariate. He is the secretary of the Presbyteral Council.

The Office of the Propagation of the Faith assigned two different missionary appeals – one for OLA and one for Sacred Heart. A sister was assigned to OLA, but had to be housed in the rectory of Sacred Heart; a seminarian was assigned to Sacred Heart and was housed at OLA. Father had to shuttle them back and forth between the two parishes as well as entertain them for 3 days. It was requested that one missionary be assigned ... however, once again Fr. Farano has assigned 2 – the Priest at Sacred Heart, the Sister at OLA. Once again this makes it necessary to shuttle them or have 2 different weekends for this appeal.

The **administration** of the two parishes is a challenge.

- While Kathy Dorman was named the Pastoral Associate for Administration for Sacred Heart and does the accounting, the recommendations from the procedural audit in 2013 were never implemented, and the finance committee did not take an active role in overseeing the finances of the parish. This has necessitated creating a new parish finance committee in Lake George and spending many hours reviewing the budget and finances of that parish.
- After setting up the investments, OLA's parish finance committee did not meet in 2017. For the most part all of the capital improvements have been made.
- For both parishes the finance committee will be asked to take an active role in the Capital Campaign, *Reigniting our Faith*.

Once again, this year with the **audio / camera system** in place for Christmas, 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, 90 years old) was able to help as well. This will be a concern in the future ... how to meet the need.

Capital Improvements

- Removal of trees in front of church
- landscaping at front of the church
- removal of pews in back of church for handicapped

Staff changes

- Shelia Gould hired as Secretary and has taken over bookkeeping from Kittie Troiano
- Due to a time constraint, Randy Rivers has been terminated for 2018 as Youth Minister. Patti Abbott will oversee the entire program.

Religious Education

- Began a “Family Program” for Grammar school – which will continue to develop and grow. With the capital campaign some of the money may be allocated to defray the cost for the families.
- Continued to develop Jr High and High School programs – catechist recruitment and training to a limited degree
- Ministry program for Confirmation students still not developed
- There is still the need to have the **youth in our High School / Confirmation program** to be involved in our weekend Masses.
- Continued need for fund raising to defray the cost – not accomplished by Randy Rivers

Ministry

- The numbers of those involved in ministry – Lectors, Eucharistic Ministers, Altar servers continues to decline

Finances

- Investments were made at Edward Jones and Glens Falls National Bank after closing the UBS account.
- All major projects have been completed – parking lot, boilers, roof, etc. The

2018 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

Continued pastoral planning

Fund raising

- To offset the decrease in offertory revenue

To make *Reigniting our faith* a priority and a success

BISHOP'S APPEAL TOTALS

	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
2017	99,765	82,028	314	-17,737	261.24

Observations

- While this was a “re-set” year and the assessment was lowered, it is still too high. We continue to run a deficit. This does not help to motivate people to give – but is discouraging
- The formula is based on offertory – what percent of the offertory comes from tourists? who do not participate in the appeal ...

Our Lady of the Annunciation Parish - Queensbury
Average Attendance by month

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Jan	981	909	968	1196	1090	935	874	803	931	824
Feb	1050	1112	1088	1030	1085	1025	991	793	900	833
March	1341	1117	1216	1149	1055	1256	1029	998	1208	795
April	1102	1396	1362	1465	1411	1093	1394	1134	954	1052
May	1088	1129	1124	1340	1172	1221	1058	1059	907	908
June	1070	1124	1039	1108	1039	1015	1010	972	822	847
July	1085	1138	1134	1096	988	973	1026	980	902	833
Aug	1080	1097	1109	1063	1077	1056	1030	977	818	832
Sept	1153	1215	1133	1163	1072	1050	938	987	863	752
Oct	1090	1111	1148	1083	1040	968	1029	967	930	826
Nov	1250	1171	1216	1178	1133	1072	1036	997	835	860
Dec	1075	1317	1350	1472	1307	1186	1242	1122	1099	887
Average	1114	1153	1157	1195	1122	1071	1055	982	931	854

Sacramental Statistics										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Baptisms	42	36	43	41	42	30	28	31	25	25
First Communion	80	81	84	65	50	40	39	30	27	15
Confirmation	83	74	72	74	63	47	70	62	44	42
Deaths	22	18	25	28	32	26	15	29	27	31
Marriages	17	13	10	11	13	9	9	7	3	3

Observations

- Attendance is declining ... the 10 am Mass was eliminated a year ago.
- First Communions are down ... as the number of people participating in our religious education program dropped when we went with a Family Program once a month.

Monthly Averages-Collections

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Jan	7406	6558	6660	7880	5810	6342	6275	7332	7286
Feb	6935	7178	6863	7416	6950	7073	6516	7069	7617
March	7195	8040	7344	6147	6302	7647	8085	7790	7443
April	7769	7609	7830	6484	8109	8782	7692	6949	8150
May	7786	7559	7648	7771	8141	8184	7887	7735	7485
June	7299	7273	7442	7584	7499	7956	7368	6993	7505
July	6922	7322	8023	7220	7241	8625	7957	7360	7130
Aug	7075	7569	7165	7267	7649	7871	7901	7196	7302
Sept	7554	7703	8020	7207	7916	7802	8166	7745	7348
Oct	7483	7916	7690	6976	7708	7702	7753	7360	7134
Nov	6565	7414	7570	7213	7925	7759	7759	7702	7198
Dec	7552	7955	8047	7079	7680	7886	7294	6447	6884
Overall Avg	7295	7508	7525	7187	7411	7802	7554	7306	7373
Xmas	19353	17219	17815	15824	17054	15870	15866	15425	15212
Easter	16069	12570	15701	17224	15181	15472	14541	13606	14991

Observations

- While the collections seems to be “flat-lined” less people are giving more money

OUR LADY OF THE ANNCIATION, QUEENSBURY, NY

FINANCIAL REPORT TO THE PARISHIONERS

Fiscal Year Ended June, 2017			
	Actual	Actual	Budget
	2015-2016	2016-2017	2017-2018
Ordinary Revenue:			
Sunday Offertory	421,515.03	423,009.05	405,600.00
Christmas, Easter & Holy Days	42,235.00	39,410.00	44,500.00
Religious Ed Receipts	20,795.00	20,120.00	18,000.00
Special Collections	16,629.00	16,811.00	15,000.00
Fundraising (Net)	3,159.00	1,316.90	1,000.00
Fundraising Youth Ministry (Net)	593.00	51.00	200.00
Fundraising Classy Crafts (Net)	11,469.00	7,681.26	6,500.00
Reimbursed Expenses	2,949.00	671.10	750.00
Investment & Interest Expense	48.00	8,076.47	50.00
Donations & Memorials	8,052.00	5,334.00	50.00
Reimbursed Clergy Expense	-	29,024.57	30,000.00
All Diocesan Collections	27,340.00	20,577.00	20,500.00
Mission Collection	2,648.00	11,766.00	4,000.00
Other Income	41,146.00	17,919.87	15,450.00
Total Ordinary Revenue:	598,578.03	601,768.22	561,600.00
Ordinary Expenses:			
Salaries, Taxes, & Benefits	279,378.00	264,847.71	298,136.00
Utilities & Heat	12,172.00	17,318.98	18,200.00
Maintenance & Repairs	50,655.00	7,697.42	7,300.00
Insurance	13,958.00	15,470.08	14,700.00
Charity	938.00	3,425.00	1,500.00
Evangelist	8,288.00	9,053.64	8,500.00
Supplies	24,775.00	19,264.29	18,225.00
Mission	2,648.00	11,766.00	4,000.00
All Diocesan Collections	27,340.00	20,577.00	20,500.00
Bishop's Appeal Shortfall	62,451.00	98,409.25	19,000.00
Catholic School Assessment	29,861.00	30,458.00	30,458.00
Other Expenses	18,641.00	75,020.92	78,486.00
Contingency Budget (4% Exp.)	21,244.20	20,847.00	20,760.00
Total Ordinary Expenses:	552,349.20	594,155.29	539,765.00
Ordinary Surplus (Deficit):	45,228.83	7,612.93	21,835.00
Plus Extrordinary Income:			
Bequest	\$9,829.00	\$116,206.96	\$10,000.00
	55,057.83	123,819.89	31,835.00
Less Capital Expenditures:			
Equipment Purchases	\$15,674.00	\$11,499.91	\$10,000.00
Carpet Replacement	-	-	16,000.00
Windows	109,774.00	-	-
Doors	9,516.00	-	-
Parking Lot Expansion	-	-	-
Structrual Expense	2,260.00	-	3,000.00
All Other Projects	6,140.00	-	-
	143,364.00	11,499.91	29,000.00
Net Parish Surplus (Deficit)	(88,306.17)	112,319.98	2,835.00
Note: FF & Youth Ministry Program			
Fees, Donations and All Other Income	\$22,075.00	\$19,920.00	\$16,100.00
Salaries and All Other Expenses	87,197.00	89,847.10	95,290.00
	(6,511,900.00)	(69,927.10)	(79,190.00)