

# Our Lady of the Annunciation Parish – Queensbury

## REPORT TO THE TRUSTEES and PARISHIONERS – STATE OF THE PARISH

January 2019

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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

Like all Churches we as a Catholic community are being to “age out”. Fewer people are involved in ministry. Actual Church attendance numbers are down. Yet, those who are supporting the Church are very generous.

For the future we need to increase our attendance not only in the pews, but also those involved in Ministry.

We will have begun the diocesan Capital Campaign, entitled, “Re-igniting our Faith” this spring. This campaign will address those issues just mentioned ... work on evangelization and provide for the future.

### CLERGY

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**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. Msgr. Moroney will not be able to help next year (he has returned to the Diocese of Worcester as Rector of St Paul’s Cathedral) and Fr. Nellis will be 92 years old – and is beginning to show his age

The larger topic of **pastoral planning** will have to be addressed. Sr. Linda Hogan who is the Parish Life Coordinator for St. Cecilia’s in Warrensburg will retire June 2019. Fr. Marty Fisher, pastor is Schuylerville (Notre Dame) and Greenwich (St. Joseph’s) will retire June 30, 2019. The Redemptorists will leave St. Clement’s in Saratoga and St. Theresa’s in Gansvoort July 1, 2019. Fr. Ken Swain who is the Pastor of Holy Mother and Child / Luzerne and Corinth Churches will retire Summer 2020. The number of clergy will

continue to drop. Presently 52% of the priests are retired with the majority of the 52% still helping in parishes. At present time we have 8 parishes which do not have a pastor, with and expected 12 more this year. Fr. Busch continues to serve the diocese as **Episcopal Vicar** for the Adirondack Vicariate. He is the secretary of the Presbyteral Council.

The **administration** of the two parishes is a challenge. The proposal for the Capital Campaign will be to hire a Pastoral Associate for Administration. Father Busch would then be freed up for the Sacramental ministry. This position would be shared between OLA and Sacred Heart.

## **CHURCH SOUND SYSTEM**

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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. The sound system was not good and many complained. Chris Bailey from Sound Solutions of Saratoga will provide a proposal for a new system which would include new speakers. He is also working on the Church system as well.

## **Capital Improvements**

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- Installed new rug in parish hall
- Removed large tree outside rectory, landscaped area. More trees to be planted in the spring
- Internet speed increased
- Perimeter of parking lot cleared – trees cut back

## **Staff changes**

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- No staff changes in 2018.
- 2019 – there is the possibility of Shelia Gould moving to Florida which would necessitate hiring a secretary / bookkeeper
- Capital Campaign **Re Igniting Our Faith** to provide money for a Pastoral Associate for Administration in the future

## **Religious Education**

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- Patti Abott continues to oversee both the Family Faith formation Program, the 7<sup>th</sup> / 8<sup>th</sup> grade program and the YDisciple High School Program. She also oversees Confirmation
- OLA and Sacred Heart will combine for 1<sup>st</sup> Reconciliation.
- The challenge has been and is to have more male teachers involved

## Ministry

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- The numbers of those involved in ministry – Lectors, Eucharistic Ministers, Altar servers continues to decline. There is a need to have a training session for each ministry

## Finances

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- After setting up the investments at Edward Jones and Glens Falls National Bank, **OLA's parish finance committee** did not meet in 2018. For the most part all of the capital improvements have been made. We will have a meeting in February 2019.
- the Capital Campaign, **Reigniting our faith** a goal of \$600,000;
  - Direct mailing to 100 people to form a committee / 9 responded
  - Next – Mailing to top givers in the parish
  - December 8<sup>th</sup> – Bishop Ed came for Mass and a presentation
  - January – Fr. Busch did presentations each week on 30%/70% split
  - In Pew solicitation to be completed first week of February.

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## 2019 goals

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### 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

- New sources of income
- Events for both the raising of capital and building community

# Our Lady of the Annunciation, Queensbury, NY 12804

## 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	87,917	358	-17,240	\$245.58
2016	105,372	87,125	341	-18,247	\$255.50
2017	99,765	85,603	331	-14,162	\$258.62
2018	102,758	81,680	313	-21,078	\$260.96

Fewer people giving more – when you look at the average gift amount. With a comparison to the Sunday congregation count, how many people are either visitors, coming from another church and therefore not registered, nor will they give to the appeal. Their contribution however raises our assessment. The formula is based on offertory amount received.

While 2017 was a “re-set” year and the assessment was lowered, it is still too high. It was raised back up again for 2018. We continue to run a deficit. This does not help to motivate people to give – but is discouraging.

## Congregation Count

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Jan	968	1196	1090	935	874	803	931	824	774
Feb	1088	1030	1085	1025	991	793	900	833	723
March	1216	1149	1055	1256	1029	998	1208	795	845
April	1362	1465	1411	1093	1394	1134	954	1052	783
May	1124	1340	1172	1221	1058	1059	907	908	898
June	1039	1108	1039	1015	1010	972	822	847	760
July	1134	1096	988	973	1026	980	902	833	800
Aug	1109	1063	1077	1056	1030	977	818	832	800
Sept	1133	1163	1072	1050	938	987	863	752	811
Oct	1148	1083	1040	968	1029	967	930	826	809
Nov	1216	1178	1133	1072	1036	997	835	860	787
Dec	1350	1472	1307	1186	1242	1122	1099	887	931
Average	<b>1157</b>	<b>1195</b>	<b>1122</b>	<b>1071</b>	<b>1055</b>	<b>982</b>	<b>931</b>	<b>854</b>	<b>810</b>

## Average Collection per month

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Jan	6558	6660	7880	5810	6342	6275	7332	7286	6840
Feb	7178	6863	7416	6950	7073	6516	7069	7617	6482
March	8040	7344	6147	6302	7647	8085	7790	7443	7571
April	7609	7830	6484	8109	8782	7692	6949	8150	7332
May	7559	7648	7771	8141	8184	7887	7735	7485	7210
June	7273	7442	7584	7499	7956	7368	6993	7505	7609
July	7322	8023	7220	7241	8625	7957	7360	7130	7526
Aug	7569	7165	7267	7649	7871	7901	7196	7302	6763
Sept	7703	8020	7207	7916	7802	8166	7745	7348	7445
Oct	7916	7690	6976	7708	7702	7753	7360	7134	7682
Nov	7414	7570	7213	7925	7759	7759	7702	7198	6965
Dec	7955	8047	7079	7680	7886	7294	6447	6884	7234
<b>TOTAL</b>	<b>388933</b>	<b>382008</b>	<b>386990</b>	<b>391932.5</b>	<b>403310</b>	<b>392823.5</b>	<b>372704</b>	<b>411257</b>	<b>423371</b>
Xmas	17219	17815	15823.5	17054	15870	15866	15425	15212	16152
Easter	12570	15701	17224	15181	15472	14541	13606	14991	12898

## Sacramental Stats & Religious Ed Program numbers

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Baptisms</b>	43	41	42	30	28	31	25	24	20
<b>First Communion</b>	84	65	50	40	39	30	27	15	24
<b>Confirmation</b>	72	74	63	47	70	62	44	42	38
<b>Deaths</b>	25	28	32	26	15	29	27	32	27
<b>Marriages</b>	10	11	13	9	9	7	3	3	5

	2013-14	2014-15	2015-2016	2016-2017	2017-2018	2018-2019
<b>Gr 1 - 8</b>	<b>324</b>	<b>258</b>	<b>194</b>	<b>106</b>	<b>88</b>	<b>114</b>
<b>HS</b>	<b>133</b>	<b>178</b>	<b>144</b>	<b>105</b>	<b>104</b>	<b>88</b>
<b>TOTAL</b>	<b>457</b>	<b>436</b>	<b>338</b>	<b>211</b>	<b>192</b>	<b>202</b>

Switch to Family Program ----->

Pre-School	15			3	2	2
Kindergarten						9
Grade 1	25	19	18	15	7	7
Grade 2	34	29	22	14	17	15
Grade 3	37	26	24	5	13	21
Grade 4	30	31	20	9	6	13
Grade 5	41	26	22	8	6	8
Grade 6	50	40	18	17	10	11
Grade 7	44	44	34	7	13	14
Grade 8	48	43	36	28	14	14
<b>TOTAL</b>	<b>324</b>	<b>258</b>	<b>194</b>	<b>106</b>	<b>88</b>	<b>114</b>
9th	71	49	36	27	29	16
10th	62	61	50	32	40	31
		68	58	46	35	41
<b>TOTAL</b>	<b>133</b>	<b>178</b>	<b>144</b>	<b>105</b>	<b>104</b>	<b>88</b>

<b>Our Lady Of The Annunciation Church</b>					
<b>Stmnt. of Financial Position (Bal. Sheet) for 12/2018</b>					
				12/2018	12/2017
100	CASH OPER. ACCNT-CHURCH			\$177,302.26	\$377,578.74
104	OLA Reigniting Our Faith Campaign			3,350.00	0
110	SAVINGS			0	57,070.29
111	SAVINGS MM SPEC-BUS LMTD 904			57,249.64	0
130	INVESTMENT			303,953.61	201,877.62
131	INVESTMENT MARKET VALUATION			8,304.67	25,429.74
132	EDWARD JONES 280-1-6 (Book Value)			400,000.00	250,000.00
133	EDWARD JONES 280-1-16 (Mkt Valuation)			-14,894.27	14,506.26
200	ACCOUNTS RECEIVABLE			3,493.01	2,143.67
280	TRANSITORY INCOME			-1,300.00	0
280	COFFEE CLUB			36.63	8.00
<b>TOTAL ASSETS</b>				<b>\$937,495.55</b>	<b>\$928,614.32</b>
600	A/P CONTROL ACCOUNT			\$2,171.02	\$4,970.80
602	DIOCESAN SELF-INSURANCE FUND PAYABLE			0	172.00
604	DIOCESEAN ASSESSMENT PAYABLE			0	98,469.25
635	NYS UNEMPLOYMENT (TRUSTCO)			37.77	1,380.69
685	DEFERRED REVENUE - CLASSY CRAFTS			360.00	0
815	CAMPAIGN FOR HUMAN DEVELOPMENT			2,701.00	0
823	BISHOP'S APPEAL			900.00	0
825	CATHOLIC HOME MISSIONS			0	2.00
826	SPECIAL AID COLLECTION			1,310.00	0
827	Catholic Charities 100th Anniv.			30.00	10.00
850	Re-Igniting Our Faith			3,350.00	0
<b>TOTAL LIABILITIES</b>				<b>10,859.79</b>	<b>105,004.74</b>
900	FUND BALANCE			\$56,540.03	\$56,541.24
901	PRIOR YEAR BALANCE			870,095.73	767,068.34
<b>TOTAL EQUITY</b>				<b>926,635.76</b>	<b>823,609.58</b>
<b>TOTAL LIABILITIES / EQUITY</b>				<b>\$937,495.55</b>	<b>\$928,614.32</b>

With an aging Catholic population, the possibility of reduced number of Masses in the near future, revenue will decline. The parish is in good shape financially – no major building projects are needed, and we have investment income. The Capitol Campaign will provide additional revenue for the sake of Evangelization. The goal for this \$600K is too high. It is based on 125% of offertory – which we have seasonal, tourists, and occasional people contributing to the Offertory who will not be part of the campaign, nor the Bishop's appeal whose goal we never make.