

Our Lady of the Annunciation Parish – Queensbury

REPORT TO THE TRUSTEES and PARISHIONERS – STATE OF THE PARISH

February 2020

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.



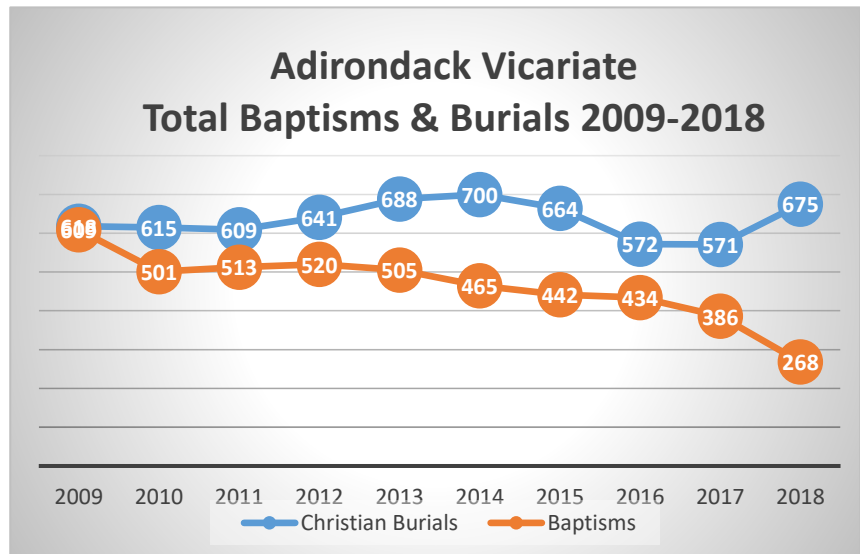
STATE OF THE PARISH

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.

On a diocesan level the number of Catholics has decreased by 30,000 over a 10 year period of time (2009 – 2019) from 80 K to 50 K.

The Number of Funerals vs Baptisms –

	Burials	Baptisms
2009	618	609
2010	615	501
2011	609	513
2012	641	520
2013	688	505
2014	700	465
2015	664	442
2016	572	434
2017	571	386
2018	675	268



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

CLERGY

The Summer of 2019 we had **Dan McHale, seminarian** with us. Dan was well received by both OLA and Sacred Heart, Lake George. Dan was well-liked and personable. He was able to experience a wide variety of ministerial opportunities including Hospital visitation, leading at a weekly communion service, an ecumenical bible camp for kids at the Caldwell Presbyterian Church, sitting in on various meetings (Trustee meeting in Salem & Cambridge, Catechetical leaders of the Adirondack Vicariate), and educational opportunities (Msgr Moroney gave a presentation on the celebration of Eucharist, Fr. Busch gave instructions on wakes, weddings, marriage prep, and leading the celebration of Eucharist in the absence of a priest).

Fr. Mike Melanson was assigned as Parochial Vicar for OLA and Sacred Heart in Lake George. Newly ordained it was a period of adjustment for him and the parish. He was very much needed at Christmas for us to cover the increased Mass schedule. Fr. Mike was also assigned as the Administrator for St. Cecilia's in Warrensburg when Sr. Linda retired June 2019. He filled in as a sacramental minister when Fr. Cox went on vacation January 2020.

Fr. Mike's only responsibility was to celebrate Eucharist and weekly visitation at Glens Falls Hospital.

Fr. Barry Longergan died in the fall of 2019, Fr. Joe Anselment only concelebrates, Fr. Liam Condon covers St. Mary's in Glens Falls. Fr. Bob Powhida and Fr. Joe Manerowski help out – but are presently covering Hudson Falls and Fr. Edward.

We are at crisis point. There is no one *on the bench*. Beginning January 2020 we are having regular Pastoral Planning Sessions to work out a way to cover the north country, beginning with a consideration of eliminating Masses.

CAPITAL IMPROVEMENTS

- **Trees around the perimeter** of the parking lot were cut back
- Replaced **timer for outside lighting** – Church & Parking lot
- Meetings have been ongoing to put a **commercial kitchen** in.
- December 2019 – extensive **water damage in the rectory** from a cracked toilet on the 2nd floor – Kitchen ceiling collapsed, dining room floor warped, 1st floor bathroom had to be gutted. Insurance covered damage. Upgrade to bathroom was covered by the parish.

STAFF CHANGES

- **Marty Roth** was hired as secretary / bookkeeper. He found the job to be too stressful and my mutual agreement terminated at the end of January 2020.
- A restricting of the office position will be made in 2020. **Shelia Gould** will continue to do the bookkeeping and a PT secretary will need to be hired. Kittie Troiano will compile the 2020-2021 budget.
- **Marilyn Buehler** continues to serve both parishes for music. At Christmas we were able to cover Sacred Heart in Lake George with **Barbara Guy and Regina Newell**. Depending on how pastoral planning goes with a revision of the Mass Schedule, we might have to consider hiring a separate music person for Lake George – Regina Newell has expressed an interest.

RELIGIOUS EDUCATION

- Patti Abott continues to oversee both the Family Faith formation Program, the 7th / 8th grade program and the Y Disciple High School Program. She also oversees Confirmation
- OLA and Sacred Heart has combined for 1st Reconciliation using the OLA site. Sacred Heart Confirmation class will join with OLA.
- The challenge has been and is to have more male teachers involved.
- Numbers have also continued to decline. *See Stats at the end of this report.*

ADULT EDUCATION

- In Lent 2019 Fr. Busch offered a 3-part series on **Forgiveness: The Sacrament of Confession**. On the average 80 people per week (2 sessions of 40 each – repeated).
- In December 2019 **An End of Life Issues** presentation was offered at which 140 people attended. The Presentation was in 3 parts – legal aspects, funeral home info, Church's position on the end of life issues and funeral planning. This will be repeated in March for Sacred Heart, Lake George and St. Cecilia's Warrensburg.
- Topics which are pertinent to the senior members of the congregation will be a priority.
- **The RCIA** was offered – however, no one wishing to become Catholic attended. A small group who want to know more about their faith gather with Fr. Busch every Monday night from 7 pm to 8:15 pm

MINISTRY

- 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
- Need to train ministers for **CELEBRATION OF THE EUCHARIST in the ABSENCE OF A PRIEST**. This is for emergencies only.

FINANCES

- After setting up the investments at Edward Jones and Glens Falls National Bank, **OLA's parish finance committee** did meet in 2019 to review the assets. For the most part all of the capital improvements have been made. We will meet quarterly in 2020.
- the Capital Campaign, **Re-igniting our faith** a goal of \$600,200; We were able to reach **413,253.50 in pledges and outright gifts**. Work is being done to use the money along with other gifts to replace the current parish kitchen with a commercial grade one.

2020 goals

Increased ministry – a goal set for 2019 and not realized ...

- 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
- Creation of a Pastoral Council

Continued pastoral planning – looking to combine with Sacred Heart in Lake George for Sacramental programs – 1st reconciliation and confirmation.

Fund raising

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

Future Capital Improvements needed:

- Curbing and sidewalks
- Rug in sanctuary on the wall removed
- Paint church
- Repave sections of parking lot
- Church sign replaced

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
2019	104,892	63,005	253	-41,887	\$249.03

The Re-igniting our Faith Campaign was conducted this year – **413,253.50** was **pledged** toward the \$600,200 goal from **183 gifts given**. THANK YOU!

Problem: the amounts expected are based on Offertory. With Queensbury Union Free school across the street, many times people attend OLA after a sporting event. They add to the collection but will never contribute to the Bishop's Appeal.

Collections										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Jan	6558	6660	7880	5810	6342	6275	7332	7286	6840	6586
Feb	7178	6863	7416	6950	7073	6516	7069	7617	6482	6555
March	8040	7344	6147	6302	7647	8085	7790	7443	7571	6240
April	7609	7830	6484	8109	8782	7692	6949	8150	7332	6856
May	7559	7648	7771	8141	8184	7887	7735	7485	7210	7019
June	7273	7442	7584	7499	7956	7368	6993	7505	7609	6959
July	7322	8023	7220	7241	8625	7957	7360	7130	7526	7122
Aug	7569	7165	7267	7649	7871	7901	7196	7302	6763	6830
Sept	7703	8020	7207	7916	7802	8166	7745	7348	7445	7002
Oct	7916	7690	6976	7708	7702	7753	7360	7134	7682	7368
Nov	7414	7570	7213	7925	7759	7759	7702	7198	6965	6635
Dec	7955	8047	7079	7680	7886	7294	6447	6884	7234	4659
Xmas	17219	17815	15823.5	17054	15870	15866	15425	15212	16152	15328
Easter	12570	15701	17224	15181	15472	14541	13606	14991	12898	12257
TOTAL	119,884	123,817	119,291	121,166	124,971	121,059	116,708	118,684	115,706	107,416

Average Attendance by month												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Jan	981	909	968	1196	1090	935	874	803	931	824	774	643
Feb	1050	1112	1088	1030	1085	1025	991	793	900	833	723	689
March	1341	1117	1216	1149	1055	1256	1029	998	1208	795	845	730
April	1102	1396	1362	1465	1411	1093	1394	1134	954	1052	783	1053
May	1088	1129	1124	1340	1172	1221	1058	1059	907	908	898	836
June	1070	1124	1039	1108	1039	1015	1010	972	822	847	760	732
July	1085	1138	1134	1096	988	973	1026	980	902	833	800	719
Aug	1080	1097	1109	1063	1077	1056	1030	977	818	832	800	759
Sept	1153	1215	1133	1163	1072	1050	938	987	863	752	811	759
Oct	1090	1111	1148	1083	1040	968	1029	967	930	826	809	720
Nov	1250	1171	1216	1178	1133	1072	1036	997	835	860	787	723
Dec	1075	1317	1350	1472	1307	1186	1242	1122	1099	887	931	728
Average	1114	1153	1157	1195	1122	1071	1055	982	931	854	810	757

We continue to decrease in number of those attending. This has an impact on revenue.

What factors into this decline? Aging of the Catholic population, young people do not go to church, people are committed to a particular Mass time rather than to the parish. Some are attending the 10 am at Sacred Heart, Lake George; many are now going to St. Mary's in Glens Falls.

Re-igniting our Faith

Goal \$600,200

Number of pledges = 183 Amount pledged = \$ 413,253.50

Balance as of 7/01/2019 \$65,292.30

Deposits \$29,123.44

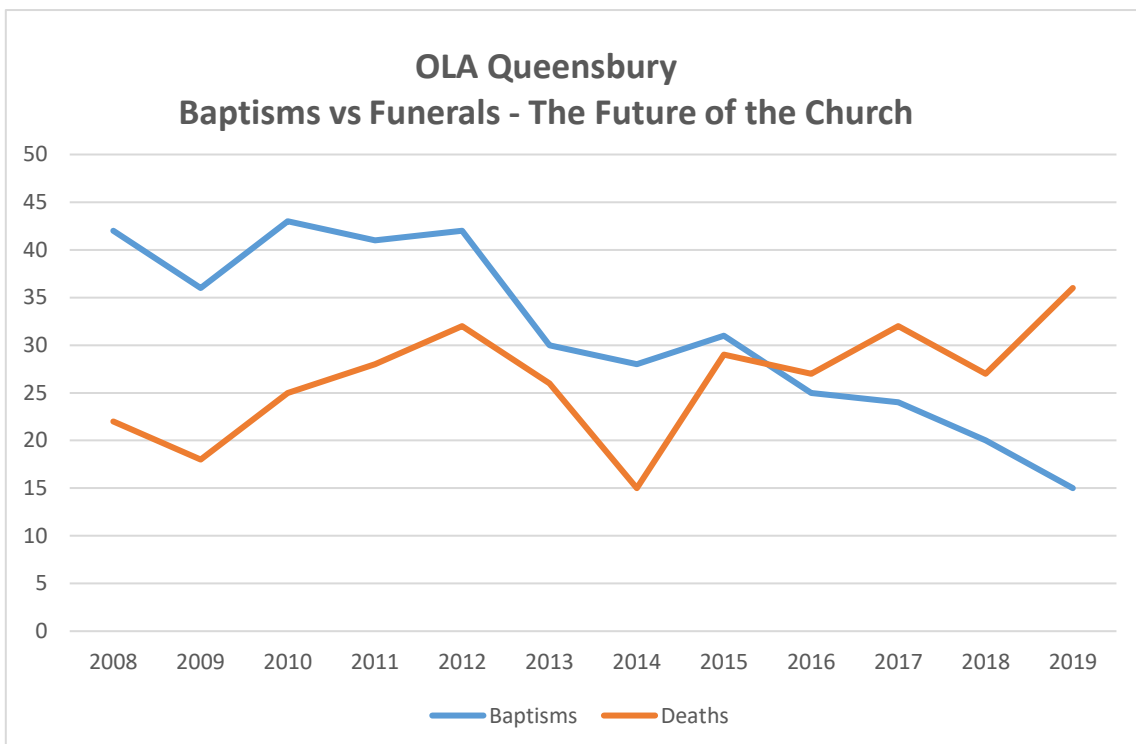
Interest \$709.72

Balance as of 12/31/2019 \$86,388.43

Sacramental Stats

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Baptisms	43	41	42	30	28	31	25	24	20	15
First Communion	84	65	50	40	39	30	27	15	24	11
Confirmation	72	74	63	47	70	62	44	42	38	28
Deaths	25	28	32	26	15	29	27	32	27	36
Marriages	10	11	13	9	9	7	3	3	5	7

As with the Vicariate, the number of funerals have increased while the number of baptisms have decreased.



OLA Queensbury Religious Education Program														
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Gr 1 - 8	630	608	627	521	506	431	357	324	258	194	106	88	114	93
HS	200	200	200	237	229	225	184	133	178	144	105	104	88	32
TOTAL	830	808	827	758	735	656	541	457	436	338	211	192	202	125
BREAKDOWN														
First Communion			80	81	84	65	40	39	30	30	27	17	23	11
Confirmations	98	86	83	74	72	74	47	70	70	62	44	42	38	29
Pre-School														
Kindergarten			30					15			3	2	2	2
Grade 1	71	63	65	54	49	34	30	25	19	18	15	7	7	10
Grade 2	82	66	75	64	70	60	50	34	29	22	14	17	15	7
Grade 3	80	77	70	69	63	49	34	37	26	24	5	13	21	12
Grade 4	74	86	76	62	60	55	43	30	31	20	9	6	13	14
Grade 5	80	68	80	63	61	49	49	41	26	22	8	6	8	12
Grade 6	96	84	65	77	71	50	45	50	40	18	17	10	11	6
Grade 7	65	98	77	59	78	63	47	44	44	34	7	13	14	10
Grade 8	82	66	89	73	54	71	59	48	43	36	28	14	14	12
TOTAL	630	608	627	521	506	431	357	324	258	194	106	88	114	93
9th	82	78	71			71	65	71	49	36	27	29	16	16
10th	98	86	81			83	72	62	61	50	32	40	31	16
	14	19	21			71	47		68	58	46	35	41	
TOTAL	194	183	173	0	0	225	184	133	178	144	105	104	88	32

Switch to Family Program



OUR LADY OF THE ANNUNCIATION, QUEENSBURY, NY 12804

July 1, 2019 - January 28,2020

	ACTUAL	ACTUAL
	7/2019-1/2020	7/2018-1/2019
Ordinary Revenue:		
Sunday Offertory	\$220,963	\$246,736
Christmas & Holy Days	21,769	23,940
Easter	20	160
Religious Ed & YM Receipts	8,016	6,880
Special Collections	9,362	7,419
Snow Removal	25	160
Evangelist	101	75
Fundraising (Net)	472	572
Fundraising Classy Crafts (Net)	10,008	7,198
Reimbursed Expenses	26,014	26,548
Debt Forgiveness	0	56,516
Restricted Donations F/F	25,000	325
Restricted Donations	2,775	500
Interest & Dividends	12,713	6,676
Donations & Memorials	2,757	8,385
Bulletin Rebate	721	514
Mass Stipends	0	3,600
Unrealized Gain/Loss	36,780	(-23,545)
Sale of Assets	3,000	0
Other Income	7,619	4,978
Total Ordinary Income:	\$388,115	\$377,637
Ordinary Expenses:		
Salaries, Taxes, & Benefits	\$167,928	\$156,237
Utilities & Heat	7,270	8,268
Maintenance & Repairs	23,482	27,336
Insurance	14,669	14,523
Charity	450	1,250
Evangelist	4,663	4,060
Clergy Reimbursement	3,023	3,204
Supplies	7,729	9,909
Catholic School Assessment	29,611	32,000
Bank Svc & E-Giving Fees	1,897	2,151
Investment Fees	1,172	1,212
Payroll Processing Fees	535	359
Other Expenses	19,461	13,308
Total Ordinary Expenses:	\$281,890	\$283,452
Capital Expenditures:		
Equipment Purchases	42,200	0
Total Expenses:	\$324,090	\$283,452
Net Income / (Deficit)	\$64,025.00	\$94,185.00