

Our Lady of the Annunciation Parish Report to the Parishioners: March 2013

Having taken a sabbatical in Rome last fall, I am behind in giving a report to the parish and I apologize. What follows are some thoughts on the trends, needs, accomplishments of this past year. I thank you for your support and prayers.



■ State of the Parish

- Attendance and Finances continue to **decline**. There is concern for the future due to the aging of those attending and the state of the economy.
- Major improvements have been made over these past few years. We have covered the costs with savings, bequests made, and the revenue received from the offertory.
- Less youth are attending as exhibited by the drop in numbers of those participating in the Children's Liturgy of the Word (10 am Mass), the number of those in our First Communion class, those confirmed and the number of those who are participating as Altar Servers.
- It has been difficult to increase the number of people participating in ministry, e.g. ushers, lectors, Eucharistic ministers, and choir.

■ Improvements made in this past year:

- New septic system installed for both the Church and rectory
- Expansion of the parking lot was completed in compliance with the codes and regulations of the town of Queensbury
- Roof work which was begun finally was completed Fall of 2012
- Serious water damage in the religious education wing caused us to gut and replace the ceilings and walls. Black mold was discovered, treated and removed. No insulation or little had been part of the original construction – and new insulation was installed.

■ Finances

- The parish had an ordinary operating deficit of \$12,807 in January. The year to date ordinary operating surplus was \$43,980. Last year this amount was \$42,108. We are doing slightly better than last year. However, this year to date had one more Sunday than last year.
- The fiscal year to date average weekly Sunday offertory collection was \$7,635. This year's offertory budget is \$8,250 year round. Last year YTD average was \$8,130, so this year is down an average of \$495 or 6.5%
- Fr. Busch meet with Mr. Richard Farrell, CFO and an agreement was reached to pay off 2/3rds of the past Bishop's appeal. As of this date \$60,000 was paid to the diocese on the \$90,000 owed. We still have to see the completion of the 2012 appeal – and as agreed we will pay off up to an additional \$18,000. Fr Busch will also consult with the diocese in reducing the assessment which is too high. If the assessment is not adjusted we will again be in the red for \$100,000 within 3 years at the present rate.

- Having spent a considerable amount of money to make necessary improvements, we must now look to investments, determine how much of the remaining savings we will set aside for investments.

■ 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:

- North Country Ministry collection in October = \$5000
- Catholic Charities gift cards collected at Christmas = \$6000
- Mission collection = \$3435
- School supplies collected for QUFS in August
- 100 cards sent to Troops at Easter last year from our Religious Ed children
- 51 gift packs of toiletries given to Adirondack Manor from Religious Ed
- 2800 meal bags collected and sent to Community Action
- Ongoing food collected and sent to St Mary's Food Pantry in Glens Falls
- Held concert to support Priory at Chestertown

■ Volunteers

- 23 Ushers + 14 subs
- 53 Eucharistic Ministers + 13 subs
- 30 Lectors
- 15 adults for Children's Liturgy of the Word
- 26 Money Counters + 11 subs
- Nursing Home Communion services: 4 at Adirondack Manor, 5 at Glens Falls Hospital, 8 at West Mount, 2 at Emeritus
- Approximately 30 people help with decorating for Christmas and Easter



■ 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.
- 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.
- With the decrease in number of those attending there is a need for fund raising and community building
- With the Finance committee we have set a priority for continued improvements:
 - Church doors and window replacement
 - Security system
 - Consideration of a kitchen

■ Average Attendance by month – past 5 years

	2008	2009	2010	2011	2012	2013
January	1154	1047	1112	1196	1124 ↓	1064 ↓
February	1050	1112	1088	1030	1085	1025 ↓
March	1341	1117	1216	1149	1055 ↓	
April	1102	1396	1362	1465	1411 ↓	
May	1088	1129	1124	1340	1172 ↓	
June	1070	1124	1039	1108	1039 ↓	
July	1080	1138	1134	1096	988 ↓	
August	1153	1097	1109	1063	1077	
September	1153	1215	1133	1163	1072 ↓	
October	1090	1111	1148	1092	1040 ↓	
November	1250	1171	1216	1178	1133 ↓	
December	1075	1317	1350	1472	1347 ↓	

↓ = total down from previous year

■ Sacramental Statistics – past 5 years

	2008	2009	2010	2011	2012
Baptisms	42	36	43	41	42
1 st Communion	80	81	84	65	50 ↓
Confirmation	83	74	72	74	63 ↓
Marriages	17	13	10	11	13 ↑
Deaths	22	18	25	28	32 ↑

2012 = First Communion, Confirmations down / Deaths up = Aging of the parish / loss of youth

■ Diocese of Albany - Statistics 2013

- 127 Parishes
- 12 Missions
- 14 Counties
- 10,000 square miles
- 105 Active priests
- 93 Retired
 - ✓ 13 outside the diocese
 - ✓ 53 regularly assist in parishes
- 38 Parish leaders who have 2 or more worship sites

105
+53

158 total # of priests

Estimate is that by 2020: 57 active / 50 active retired = 107

- Average age of the active priest 59
- Median age of the active priest 62
- Average age of the retired priest 79
- Median age of the retired priest 79

Retirement is mandatory at 75 years old for the priest / optional at 70 years