

St. Michael's Church

Newark, NY

2015-2016 Annual Parish Report



St. Michael, Pray For Us

From the Pastor's Desk

It has been a little over two months since I arrived as Pastor. I thank you all for the warm welcome I received from so many of you. I am still getting to know the parish but I am enjoying living in Newark. I enjoy the nice peaceful setting that Newark offers as I take walks around town.

Now I introduce our new annual reporting format. Each year we provide an "annual report" so that you know how our parish is doing. In the past, the annual reporting has focused on the financial status of the parish in a verbal report. With our new format, in addition to the financial information, you will find inside this report some ministry highlights to help everyone know what we do as a parish. I am just learning myself about the ministries of our parish. We have our Giving Tree for Christmas. There's the Martha Ministries, Altar & Rosary Society, and the volunteers who take care of our gardens just to name a few others.



At the bottom of this page you will find parish statistics ranging from number of attendees to number of funerals. The financial numbers tell how we are doing at paying our bills. The rest of what is in this report speaks about how we are serving God and our community.

Financially you can see we ended the year with a slight surplus in the *operating* budget. I stress *operating* because on top of that \$31,362 was spent on long-term building improvements that came out of our savings. Please see page two for more about this.

You can also see that for next year we are forecasting a budget with a deficit of about \$9,500. The reason for the deficit is simple, inflation. Everything costs more. In the budget for 2016-2017 we projected for our Sunday collection to remain the same. We greatly appreciate your contributions to our collections in whatever amount you can give. Giving to the CMA also helps our budget because we must make up any shortfall. I do ask that you pray about your ability to contribute not just financially but of your time, talent, and treasure. If you are able to give more, it will be greatly appreciated. It is with your help that we serve the people of God.

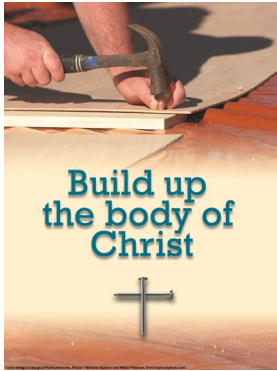
Peace,



Parish Statistics	2012	2013	2014	2015
Total Number of Baptized Catholics	2,637	2,637	2,605	2,518
Number of Registered Families	1,150	1,136	1,185	1,185
Average Saturday Evening/Sunday Attendance	520	575	543	460
Number of Baptisms	14	15	14	14
First Communion	18	18	13	10
Confirmations	8	16	10	0
RCIA	1	1	4	7
Weddings	5	4	1	2
Funerals	49	55	37	45

Ministry Highlights

Beyond Our Church Walls



When we think of the word “church” what often first comes to mind is the building where we gather for Mass. The church building is the place where we gather together to experience God’s grace in the sacraments. We come in the midst of a noisy world to find peace and solace in God’s presence. That doesn’t mean God isn’t present outside the church walls. God is everywhere. The challenge is to be aware of God’s presence in the noisy world. Fr. Jeff’s final words in the dismissal at Mass are “Go in peace, glorifying the Lord by your lives.” When we leave church it is our calling to take what we have experienced in church out to the whole world. We *must* let others see God in the way we live our lives. In doing so, hopefully we draw others to join us in our worship. This starts with our actions. What we do must reflect our faith. Then, we can use words. If you would like more ideas about how to talk about our faith with others, check out Fr. Jeff’s video “Talking About God” at <http://www.renewaloffaith.org/video-sharing-faith.html>.

Jail Ministry

In this Jubilee Year of Mercy, we must not forget that one of the Corporal Works of Mercy is to “Visit the Imprisoned.” Sometimes we think the people in prison deserve what they get. Sometimes they are simply forgotten. There are consequences to our bad actions but Jesus offers everyone the chance to repent. We need to offer them God’s love and to let them know forgiveness is possible when one turns their heart to Christ.



We are blessed to have an active Jail Ministry in our parish. These volunteers go to the county prison once a week in the evening to offer outreach and spiritual support through music, prayer, scripture, and faith stories to the inmates. Currently we have just three male volunteers so we are only able to offer this ministry to male inmates. More male volunteers would mean you only need to volunteer every couple of weeks.

Please note that special training is required by the Sheriff’s Office to participate in this ministry. For more information, please contact Rick Meyer at 315-573-5200 or by email at mail4randr@gmail.com.

Status of Our Buildings and Grounds, and Reserves



We are blessed to have a beautiful church on the outside and the inside. This has not always been the case. In recent years we have been blessed with the means to address many of our needed repairs and blessed with volunteers who take care of the flowers and shrubs. Thank you to those who volunteer with this.

This year, recognizing that many parish properties have not been well taken care of, our diocese directed that all parishes should have a Building and Grounds group that serves as a subcommittee of the Finance Council. The Financial Council is responsible for advising the pastor on the management of the assets of the parish. This includes the buildings and grounds but the Finance Council doesn’t always have the needed expertise here. So we have formed our new subcommittee that includes Bob Havrilla, an engineer, Ed VanQuekelberg, a carpenter, and Peter Staples, a safety expert. This group has reviewed all our properties and some items that needed immediate attention were completed this summer. Fortunately, because of the work that has been completed in recent years, we did not need a lot of urgent repairs. Next, we will begin developing a five year plan to be proactive about our building and grounds needs instead of waiting till there is a problem. We thank these people for agreeing to help us with this important work.

To give you an idea of how much has been done in recent years, here is the total spent on capital repairs. The money from this has come from our savings. We are also including our savings and investment balances here to let you know how we are going there.

	2013-2014	2014-2015	2015- 2016
Money spent on repairs	\$32,875	\$25,984	\$31,362
Savings & Investment Combined Balance (June 30th)	\$835,615	\$749,340	\$732,586


Annual Financial Report— July 1, 2015- June 30, 2016

	2014-2015 Actual	2015-2016 Actual	2015-2016 Budget	Variance	2016-2017 Budget
Revenue					
Regular Collections	\$377,027	\$376,380	\$384,800	(\$8,420)	\$377,700
Auxiliary Receipts	\$9,690	\$12,232	\$10,880	\$1,352	\$12,620
Ministry Programs	\$16,982	\$20,951	\$20,016	\$935	\$22,800
Gifts and Donations	\$11,696	\$14,240	\$12,000	\$2,240	\$15,000
Fund Raising Revenue	\$56,104	\$49,115	\$44,100	\$5,015	\$57,900
Interest	\$446	\$382	\$400	(\$18)	\$400
Social Events	\$242	\$200	\$323	(\$123)	\$300
Misc. Revenue	\$3,819	\$579	\$5,092	(\$4,513)	\$400
Total Revenue	\$476,006	\$474,079	\$477,611	(\$3,532)	\$487,120
Expenses					
Salary and Benefits	\$246,433	\$249,608	\$252,831	\$3,223	\$260,918
Insurance	\$24,708	\$26,336	\$26,336	\$0	\$32,570
Ministry Programs	\$10,664	\$11,295	\$12,000	\$705	\$12,000
Social Events	\$678	\$807	\$700	(\$107)	\$900
Supplies	\$17,944	\$17,197	\$21,800	\$4,603	\$21,220
Rectory Expenses	\$8,012	\$6,947	\$8,900	\$1,953	\$7,600
Building and Maintenance	\$56,070	\$47,885	\$47,345	(\$540)	\$51,300
Purchased Services	\$23,725	\$30,313	\$23,300	(\$7,013)	\$28,840
School Subsidy	\$24,206	\$24,720	\$22,175	(\$2,545)	\$18,000
Fund Raising	\$16,411	\$17,702	\$16,000	(\$1,702)	\$18,600
Other Operating Expenses	\$34,151	\$29,032	\$28,220	(\$812)	\$31,450
Gifts and Donations	\$5,162	\$4,858	\$5,200	\$342	\$5,200
Hispanic Ministry	\$8,000	\$8,000	\$8,000	\$0	\$8,000
Total Expenses	\$476,164	\$474,700	\$472,807	(\$1,893)	\$496,598
Operating Revenue/(Loss)	(\$158)	(\$621)	\$4,804	(\$1,639)	(\$9,478)
Non-Op Revenue					
Investment Value Change	(\$7,564)	(\$12,394)	n/a	n/a	n/a
Dividends on Investments	\$12,707	\$11,803	n/a	n/a	n/a
Altar & Rosary Society	\$1,217	\$1,149	n/a	n/a	n/a
Misc. Non-Op Rev	\$5,000	\$0	n/a	n/a	n/a
Total Non-Op Rev	\$11,360	\$558			
Non-Op Expenses					
Capital Improvements	\$28,975	\$31,362	\$6,000	(\$25,362)	\$20,000
Furniture	\$630	\$1,148	\$0	(\$1,148)	
Equipment	\$1,927	\$260	\$1,000	\$740	
Altar & Rosary Society	\$1,144	\$1,276	n/a	n/a	n/a
Catholic Ministry Appeal	\$18,862	\$14,227	\$19,000	\$4,773	\$15,000
Fees on Investments	\$2,712	\$2,685	n/a	n/a	n/a
Total Non-Op Expenses	\$54,250	\$50,958	\$26,000	(\$20,997)	\$35,000
Net Non-Op Rev/(Loss)	(\$42,890)	(\$50,400)	(\$26,000)	\$20,997	(\$35,000)
Net Rev/(Loss)	(\$43,048)	(\$51,021)	(\$21,196)	\$19,358	(\$44,478)



St. Michael Church
 401 S Main St
 Newark, NY 14513

Our Leadership

<p style="text-align: center;">Staff</p> <p>Rev. Jeffrey S. Tunncliff, Pastor Pat Albrecht, Pastoral Associate June Sherman, Catechetical Leader Gary Pierce, Business Manager Tim Schramm Music Director Katie Childs, Secretary Sr. Kay Schwenger, Hispanic Pastoral Minister Jack Dubler, Liturgy Volunteer Dominic Vitaro, Maintenance</p>		<p style="text-align: center;">Parish Council</p> <p>Carmella Owen (chair) Terry Clark Brian Donnelly Carmen Fantauzzi Henry Hann Chris Hasseler Lee Lauster Joe Loson Theresa McCue Gina Porter Susan Smth Peter Voyt Isabella Bailey (Youth) Joseph Malach (Youth)</p>	<p style="text-align: center;">Finance Council</p> <p>Dick Boerman (chair) Allan Mallette Dick Bowker Joe Loson Bob Hutteman Renate Dewa Dan Barrett</p>
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Planned Giving From Your Estate

You can see on page two that we have been relying on our savings to cover our capital expenses. It has been a while since we have had added any significant amount to our reserves. Generally this comes from wills and trusts. This type of giving is called “Planned Giving”. The most common form of this type of giving is from Wills. These types of gifts can be small or large. More commonly we receive gifts from wills ranging from \$100 to \$1,000 but can be much larger. Whatever the amount, the generosity is appreciated. Other types of planned giving include trusts, annuities, and insurance. The concept of Planned Giving acknowledges that while we might like to give more now, we need to take care of our own bills. Each in their own way, all types of Planned Giving are designed to allow you to take care of your own needs now while allowing the church to benefit when you no longer need the funds. To learn more about different ways of giving check out <http://www.dor.org/index.cfm/stewardship/many-ways-to-give..>