

St. Michael's Church

Newark, NY

2016-2017 Annual Parish Report



St. Michael, Pray For Us

From the Pastor's Desk

This June brought to a conclusion my first year as your Pastor. The first year is always a time of getting to know the people and the parish as well as the parishioners getting to know the priest.

As I look back on the year, some of the highlights include our first annual St. Michael's Feast Day Mass and Dinner. I say "first annual" because it was a great success with 100 people coming so we are making plans to do it again this year. It will be on Friday, September 29 with Mass at 5:30 p.m. followed by a dish to pass supper.



We kicked off our annual diocesan Catholic Ministries Appeal (CMA) in September. This has been an annual appeal for the diocese for over 30 years. In May of this year, I had the pleasure of announcing that we met our goal for the first time! I spoke of the good ministry done through the appeal but it was the generosity of people like you responding to what I said that raised our total from \$36,971 to \$45,825 (just \$75 over our goal). **THANK YOU!**

While we did great with the appeal our regular Sunday Collection has not done so well. As you read the financial portion of the report, you will see we ended the fiscal year with a \$26,706 deficit and the budget for the year that began July 1st brings more of a deficit. Please be sure and read more on our financial situation on pages 6 & 7.

As we entered into our new fiscal year July 1st, we experienced some staff changes. Pat Albrecht retired after 15 years as our Pastoral Associate. June Sherman moved from Faith Formation to the Pastoral Associate position. Finally, we hired Carlo Stebbings as our new Catechetical Leader for our children and youth. You will find more about the staff changes on pages three and four.

Lastly, as we look at the coming year, Bishop Matano has called for a Year of the Eucharist as we approach the 150th anniversary of our diocese. Along with many other good things, you can read more about this and our plans for the year inside.

Peace,

Parish Statistics	2012	2013	2014	2015	2016
Total Number of Baptized Catholics	2,637	2,637	2,605	2,518	2,188*
Number of Registered Families	1,150	1,136	1,185	1,185	897*
Average Saturday Evening/Sunday Attendance	520	575	543	460	455
Number of Baptisms	14	15	14	14	13
First Communion	18	18	13	10	6
Confirmations	8	16	10	0	20
RCIA	1	1	4	7	1
Weddings	5	4	1	2	7
Funerals	49	55	37	45	46

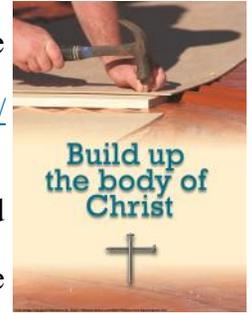
*The significant drop in registered families and the total number of individuals is not from families leaving this year. It is down because we will be able to identify many who died or moved away in the past but were still listed as parishioners. You can see the attendance is largely unchanged.

Ministry Highlights

Getting the Word Out

St. Michael's is your parish and we want you to know more about it. In the past year we have worked to improve our communication to you:

- Last summer we did a major update of our parish website—<http://stmichaelsnewark.org>.
- In February we added a Facebook page—<facebook.com/stmichaelnewark>.
- Last summer, we created a new format for our annual financial reporting and included some information on our ministries. In this report we have added more information.
- At Christmas and Easter we sent a letter with our Mass schedules from Fr. Jeff and the parish to all registered parishioners to invite everyone to our special celebrations.



Poor Fund



Each year on Palm Sunday and one weekend in November, we take up a special second collection to help in supporting our “Poor Fund.” Contributions at other times of the year are welcome and appreciated. You might ask what we do with the money collected. The primary way we use these funds is to purchase \$25 gift cards from Save-A-Lot and the Gulf Station. In turn these gift cards are

distributed to people who come to the parish center who are in need of a few groceries* or gas to get to work, doctor appointments or job interviews. We do confidentially keep records of who comes and limit requests from households to every two months. Some time is spent with each person to help determine their need, give information on other resources and help them feel important and loved. We also, depending on funds available, help people who are unable to pay their NYSEG bill, water bill, or rent for reasons particular to their situation.

This fiscal year we gave out 158 Save-A-Lot cards and 58 Gulf Station cards. Through your generous contributions, and as funds allow, we offer financial support to groups like Family Promise of Wayne County and Stop Hunger Now.

*We also accept food donations that are given to our local community food closet.

Parish Festival

Dating back to the days of the old “NewarkFest” it has been our tradition to have an annual parish festival in June starting Friday evening and continuing until late Saturday evening. There is a core team of volunteers who help in all the planning leading up to the festival as well as volunteers who work the festival in tasks like set-up and tear down, cooking, baking cakes, our Hispanic parishioners on cooking the Spanish food, as well as our Strawberry Shortcake and Brownie Sundaes from our Rosary and Altar Society. There are the parishioners who help run the Cake Wheel, Raffle Ticket booth, and kids’ games.

Carnival rides have been an important part of our festival in the past. This year we were not able to secure a ride company so we did something a little different and rented four bounce houses including the slide in the picture to right with Fr. Jeff about to go down.



The festival is important as a fundraiser. We took in \$20,280 in gross income and paid \$9,053 in expenses for a net profit of \$11,217

The festival is important as a fundraiser but it is also important as an opportunity for us to come together as a community for fun, food, and fellowship. We are thankful to all the volunteers who make the festival possible. Each year putting together the festival means finding new volunteers and meeting new challenges. For example, for next year there is uncertainty about how the South Main Street project and the future of our school building will impact the festival. One thing is certain! We can use your help! If you are interested in helping contact Bob Hegeman at rhegeman@rochester.rr.com who has led the festival in recent years.

Staff Changes

Pat Albrecht Retires

After 29 years in ministry and 15 years as our Pastoral Associate, Pat Albrecht has retired from active ministry. Prior to coming here she worked at Notre Dame Retreat House, the Sisters of Mercy, and St. Mary's in Waterloo. In her time with us, she served with four pastors beginning with Fr. Peter Clifford and ending with Fr. Jeff. Following the untimely death of Fr. Felix she served as Temporary Pastoral Administrator for eight months and helped the community in the grieving process. On June 24 & 25th we thanked Pat for her years of ministry.



Retirement for Pat doesn't mean a permanent vacation. She still intends to offer her gifts in service to our local community. She has been and will continue to be a member of the Newark Rotary. She also plans to continue her work with Laurel House, a comfort care facility for the dying currently under construction. When open, Laurel House will offer two beds for those in the ends stages of life to give them a loving, caring, and supportive environment during their final days. If you would like to find out more about Laurel House ask Pat or check out the Laurel House website at <http://www.laurelhousecomfortcare.org/>.

June Sherman Moves from Catechetical Leader to Pastoral Associate



After serving for 7.5 years at our neighboring parish to the east, St. Joseph the Worker, overseeing their children's faith formation, youth ministry and supporting pastoral ministry in the parish, June joined our parish staff in February of 2015 to run our faith formation and youth ministry programs, but it has always been her desire to work in pastoral ministry. She obtained a certificate in Pastoral Ministry from St. Bernard's School of Theology and Ministry in 2009. Following Pat's retirement, June has begun her full-time work in Pastoral Ministry.

June looks forward to using the gifts which God has given her to minister to the parishioners of St. Michael's and to minister to those who come to our parish center that are in need of assistance, whether it be for a food card, gas card or just someone to talk to.

In the future, June would like to work more closely with the Newark Ecumenical group, Together in Christ (TIC). She will also be meeting with people from other organizations who serve the people of the Newark community, such as Catholic Charities, Care Net and the Salvation Army, in order to become more familiar with the types of assistance they offer and to work together in helping those in need. In knowing what other organizations offer, June will be better able to assist in guiding people where to go for the assistance they may need. June would also like to encourage more parishioners to use their gifts where needed in parish ministries at St. Michael, such as helping with our Martha Ministry, becoming lectors, ministers of Communion, altar servers, and money counters, just to name a few.

What Does a Pastoral Associate Do?

The duties of a Pastoral Associate cover a wide range of activities, based on the needs of the parish. Here is a partial list of what they do:

- Manages Poor Fund Ministry
- Coordinates Ministry to the Homebound, including making many of the visits
- Works with and prepares families for the celebration of Baptism
- Works together with the pastor in
 - supporting families as they celebrate the funeral for their loved one, help to make masses meaningful and reverent,
 - and helps planning for the continuing ministries in the parish and for future planning



Parish Staff
Personal de la parroquia

Children's Faith Formation and Youth Ministry

Welcome Aboard!



Of course, with June taking over as Pastoral Associate, that meant we needed to hire a new person to run our children's faith formation and youth ministry programs. God has blessed us with Carlo Stebbings taking over these programs with the title of Catechetical Leader. He started July 3rd and has fully engaged himself in learn-

ing about our programs. He comes to us with a Master's degree in theology as well as experience in youth ministry, sacramental preparation, high school religion teacher, and even in theater production.



Faith Formation for the Year

You may have heard it said that "the youth are the future of the church". I am here to say no, they are a real and vital part of the church Now! Because they are important to the church now, it is important that we offer them the best possible chance of growing into intentional disciples of Jesus Christ. Without them there will be no church in the future. If we don't bring them to mass now, who says they will come in the future? If we don't teach them about the faith, who says they will want to learn in the future? If they are never given an opportunity to encounter the Lord, how will they ever know him? We all have our part to play in creating a welcoming atmosphere. We all have our part to play in making St. Michael's an important part of each and every young person's life. I am going to do my part by putting together a dynamic faith formation program where our youth will Encounter, Engage, and Witness to Jesus Christ!

I would like to present to you "**EMMAUS**"! EMMAUS is our faith formation program. It will be broken down into five stages of development. *Sheepfold* for Kindergarten-2nd Grade, *Ascend* for 3rd-5th grade, *Leap* for middle school, and *Soar* for High School. Next year we will debut our Pre-K component, *Little Lambs*. The adults and teens who will walk with our youth in EMMAUS will be part of the **Core Team** and **Peer Ministry**. Another important part to our faith formation program will be our **Family Ministry**! Forming the domestic church will help to sustain the future of the parish!

Sacramental Preparation is an integral part of EMMAUS. These are major milestones in the journey of faith! First Penance, First Eucharist, and Confirmation are in the process of being reimagined as major moments of Encounter, Engagement and Witnessing to Jesus Christ.

Please pray for our youth and EMMAUS. Consider how you can help in building our faith formation programs. Most importantly bring your children, grandchildren, friends, and family to Mass! Nowhere else do we have the opportunity to come face to face with Jesus Christ, body, blood, soul and divinity, like in the Eucharist!

God Bless You!

Please visit our website for more information on **EMMAUS, SACRAMENTS and FAMILY MINISTRY!** <http://stmichaelsnewark.org/> in the "Faith Formation" section under "Ministries."

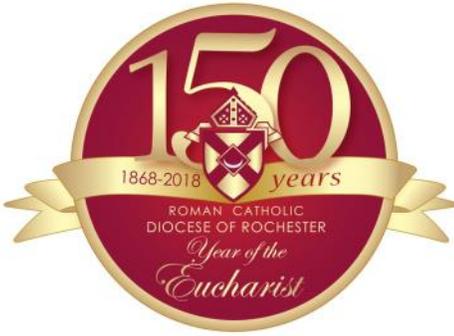
Carlo



More Happenings

Bishop Matano Proclaims a Year of the Eucharist

As the area we now know as the United States was first settled and became a nation of its own, the entire land was one diocese (Baltimore). As our nation grew and more Catholics arrived our nation gradually split into almost 200 dioceses. Our own diocese of Rochester was established in 1868 with Bishop McQuaid as our first bishop. That means 2018 brings the 150th anniversary of our diocese. There will be celebrations across our diocese for this special anniversary.



In preparation for the anniversary and to help us think about what it means to be a Catholic, Bishop Matano has called for a Year of the Eucharist that began on June 18th of this year (the Feast of the Most Holy Body and Blood of Jesus) and will continue until June 3, 2018. To introduce the year Bishop Matano wrote a pastoral letter that can be found on our diocesan website, www.dor.org, in both English and Spanish.



During this Year of the Eucharist Fr. Jeff will speak occasionally at Sunday Masses about the Real Presence of Jesus in the Eucharist as well as what we do at Mass and why. We will also have some presentations on themes around the Eucharist and what it means to be a Catholic Church. Beginning in September we will have a Holy Hour with Exposition of the Blessed Sacrament on the third Wednesday of each month at 6:00 p.m. followed by a reception in the hall.

So What Is Going On With Our School?

It has been six years since our school sadly closed due to declining enrollment and the financial problems that went with the decline. Since then we have continued to use our school building for our children's faith formation classes, youth ministry, and sacramental preparation for First Penance, First Eucharist, and Confirmation. We have also used it for our Children's Choir and Bell Choir practice, and groups like the Boy Scouts. Even with all of these activities, at most we use at most one-third of the building.

So, in 2015 we entered into an agreement with the Newark Housing Authority where they would purchase the school and convert the building into housing for senior citizens. The purchase is contingent on them obtaining grants to pay for the construction costs. To date, they have been unsuccessful in obtaining the large grants (while receiving one or two smaller grants) necessary to do the renovation. They continue to look for funding opportunities.

While the Housing Authority continues to explore its options, we are working to determine our own space needs for the future. The key question is how much space do we need followed by where do we find it.

Some people have asked about the class pictures hanging in the halls as well as the artwork and statues in the school. These items remain in place in the school. As such, *when* we do something different with the building, we will decide what we can use and what to do with the remaining items. We will *not* throw these items out.

Join Us For Our Second Annual St. Michael's Feastday and Dinner!

We all know our parish is named for St. Michael the Archangel. Did you know we celebrate his feast day (along with the Archangels Gabriel and Raphael) on September 29th? We will have Mass at 5:30 p.m. followed by a dish to share supper in the hall. The parish will provide the meat and each family is asked to bring a side dish to pass.



How Are Our Finances?

Fr. Jeff Shares His Thoughts on the Deficit

At the beginning of this newsletter, I offered the good news that we had meet our CMA goal. I also mentioned our projected deficit of \$48,489. Why do we have a deficit? The first place to look is expenses. The budget allows for just a 3% increase in expenses compared to 1.9% last year and a 3 year average increase of 3%. While some might desire no increase, given inflation and cost of living increases for our wonderful employees, I think 3% is a modest and very reasonable increase. Our salaries tend to be very modest compared to what can be made in the private sector. In justice, we must do our best to provide fair salaries.

So why the significant deficit? The answer is that revenue is down. You can see in the report on the next page that collections are down \$14,000 in just the last year (3.8%) and down (7.6%, \$28,482) over the last 5 years. Part of this will correspond to the 12.5% decrease in attendance.

So, for the coming year I ask you to please continue to contribute to the CMA because if we don't reach our goal the parish has to make up the difference. Secondly, *for those who are able*, I ask you to please consider increasing your regular weekly giving. To be honest, to balance the budget, we need our revenue to increase by 11%. I know that is more than many of you can do. I just ask that you might give whatever you are able. *I promise you that I have personally looked very hard at our expenses* with the assistance of Gary Pierce, our Finance Director, Dick Boerman (see below), as well as sharing the budget with our entire Finance Council and I will continue to do so. I simply do not see a way to make the level of cuts that would be needed to our expenses without a major cut to what we do as a parish. Throughout this newsletter we have tried to emphasize good things that are going on in our parish and I want to see them continue.

Another way of looking at it, is we need just \$825 more a week. Our average weekly attendance is 434 so that would be just \$2/*person* per week. Of course, if we could increase our attendance and the new parishioners give, that would be a great help too!

I want to end by thanking you for whatever support you give to our parish, whether it be financially, time volunteering using the gifts God has given you, or in prayer. ***It is greatly appreciated.***



From the desk of Dick Boerman, Finance Council Chair

Now that you have had the opportunity to read Father Jeff's thoughts, I thought you might like to hear from the Finance Council. There is no doubt that if we are to continue the present programs that we have in place, we need an increase in giving. Otherwise, we will have to draw the line and cancel some of our programs.

Every month the Council reviews the financials of the parish, asking questions about various expenses and can we do them another way for less. As I have always told you in the past, this council only funds needs not wants. We reduced expenses considerably when the school closed. Last year expenses associated with the school building were \$27,963. A smaller building could reduce much of that.

So we are asking all parishioners to consider giving something extra in the weekly collection or sign up for automatic giving (<https://stmichaelsnewark.weshareonline.org>). In past years we have had individuals come in to do an appeal. This time we are not paying any extra for someone to do that, but asking you directly.

Thank you for giving consideration to this request. We hope to see some increase going forward.

From the desk of Gary Pierce, Finance Director

Do you know:

- That our health insurance expenses have increased, on average, 15% annually for the past five years
- That physical property insurance increased 31.2% over the past three years
- That we contributed \$8,000 annually to the Hispanic Ministry efforts in our community
- That we have funded over \$65,000 for building and equipment repairs over the past five years. This is in addition to the \$137,885 that was spent on capital repairs. This was all possible as folks made bequests to St. Michael's Church.

Annual Financial Report— July 1, 2016- June 30, 2017

	2014-2015	2015-2016	2016-2017		2017-2018	
	Actual	Actual	Actual	Budget	Variance	Budget
Revenue						
Regular Collections	\$377,027	\$376,380	\$363,009	\$377,700	(\$14,691)	\$369,800
Auxiliary Receipts	\$9,690	\$12,232	\$15,326	\$12,620	\$2,706	\$10,700
Ministry Programs	\$16,982	\$20,951	\$14,001	\$22,800	(8,800)	\$13,800
Gifts and Donations	\$11,696	\$14,240	\$10,224	\$15,000	(\$4,776)	\$12,000
Fund Raising Revenue	\$56,104	\$49,115	\$52,699	\$57,900	(\$5,201)	\$45,000
Interest	\$446	\$382	\$363	\$400	(\$36)	\$400
Social Events	\$242	\$200	\$370	\$300	\$69	\$300
Misc. Revenue	\$3,819	\$579	\$408	\$400	\$8	\$400
Total Revenue	\$476,006	\$474,079	\$456,400	\$487,120		\$452,400
Expenses						
Salary and Benefits	\$246,433	\$249,608	\$257,647	\$260,918	\$3,271	\$275,922
Insurance	\$24,708	\$26,336	\$32,550	\$32,570	\$20	\$32,680
Ministry Programs	\$10,664	\$11,295	\$16,861	\$12,000	(\$4,861)	\$15,000
Social Events	\$678	\$807	\$1,445	\$900	(\$545)	\$900]
Supplies	\$17,944	\$17,197	\$17,488	\$21,220	\$3,732	\$19,800
Rectory Expenses	\$8,012	\$6,947	\$3,677	\$7,600	(\$2,918)	\$4,200
Building and Maintenance	\$56,070	\$47,885	\$52,533	\$51,300	(\$1,233)	\$46,000
Purchased Services	\$23,725	\$30,313	\$28,685	\$28,840	\$155	\$29,979
School Subsidy	\$24,206	\$24,720	\$17,850	\$18,000	\$150	\$19,250
Fund Raising	\$16,411	\$17,702	\$12,802	\$18,600	\$5,798	\$14,000
Other Operating Expenses	\$34,151	\$29,032	\$30,683	\$31,450	\$767	\$33,658
Gifts and Donations	\$5,162	\$4,858	\$2,885	\$5,200	\$2,315	\$1,500
Hispanic Ministry	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000
Total Expenses	\$476,164	\$474,700	\$483,106	\$496,598		\$500,889
Operating Revenue/(Loss)	(\$158)	(\$621)	*(\$26,706)	(\$9,478)		**(\$48,489)
						**\$6,000 will be taken from reserves for specific expenses
Non-Op Revenue						
Investment Value Change	(\$7,564)	(\$12,394)	\$66,529	n/a		n/a
Dividends on Investments	\$12,707	\$11,803	\$15,029	n/a		n/a
Altar & Rosary Society	\$1,217	\$1,149	\$1,348	n/a		n/a
Misc. Non-Op Rev	\$5,000	\$0	\$144,803	n/a		n/a
Total Non-Op Rev	\$11,360	\$558	\$227,709			
Non-Op Expenses						
Capital Improvements	\$28,975	\$31,362	\$23,448	\$20,000		
Furniture	\$630	\$1,148	\$150			
Equipment	\$1,927	\$260	\$2,795			
Altar & Rosary Society	\$1,144	\$1,276	\$1,547	n/a		
Catholic Ministry Appeal	\$18,862	\$14,227	\$0	\$15,000		\$0
Fees on Investments	\$2,712	\$2,685	\$3,360	n/a		
Total Non-Op Expenses	\$54,250	\$50,958	\$31,300	\$35,000		
Net Non-Op Rev/(Loss)	(\$42,890)	(\$50,400)	\$196,409	(\$35,000)		
Net Rev/(Loss)	(\$43,048)	(\$51,021)⁷	\$169,703	(\$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. Tunnickliff, Pastor June Sherman, Pastoral Associate Carlo Stebbings, 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 Pauline DeCann Henry Hann Chris Hasseler Lee Lauster Joe Loson Bridget Mann Theresa McCue Tere Murphy Gina Porter Peter Voyt Isabella Bailey (Youth) Joseph Malach (Youth)</p>	<p style="text-align: center;">Finance Council</p> <p>Dick Boerman (chair) Dan Barrett Renate Dewa Martha Hegeman Bob Hutteman Joe Loson Allan Mallette</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>.