



St. Michael's Church

Newark, NY

2017-2018 Annual Parish Report



St. Michael, Pray For Us

From the Pastor's Desk

Another year has come and gone. Each year brings blessings and challenges. Perhaps one of the greatest blessings is when we are aware of God's blessings through the challenges.

Having reached the end of our fiscal year, it is once again time to give you a report on how we are doing. As we have done in the last two years, this report is not just about finances. Inside we share with you about the people we help with our Poor Fund that many of you so generously support. On page four we have an article discussing our regional pastoral planning that is going on to help ensure we can continue to provide strong Catholic ministry in Newark and all of Wayne County. On page two you can read about our rummage sale to hear what it takes to make our rummage sales a success.



We recently completed our diocesan Year of the Eucharist. Bishop Matano proclaimed this year to help us deepen our understanding of the Eucharist and the Mass. As part of this, our staff reviewed what our Lectors, Extraordinary Ministers of Holy Communion, and Altar Servers do at Mass and *small* changes were made. To provide more opportunity for our parishioners to spend time in prayer before the Blessed Sacrament, we have added a monthly holy hour on the third Wednesday of each month at 6:00 p.m. in the church. Attendance is averaging around 20-25 so we will keep having these holy hours indefinitely.

Of course, there is the financial aspect of the parish. Your financial contributions are essential to our continuing ministry. You can find the financial reporting on pages 6 & 7.

I'll end here by simply thanking all those who support our parish financially, in volunteering their time and expertise, as well as those who support us through prayer. Your prayer that God is the one directing our ministry is essential and greatly appreciated.

Peace,

Fr. Jeff

Parish Statistics	2013	2014	2015	2016	2017
Total Number of Baptized Catholics	2,637	2,605	2,518	2,188*	2,077
Number of Registered Families	1,136	1,185	1,185	897*	848
Average Saturday Evening/Sunday Attendance	575	543	460	455	405
Number of Baptisms	15	14	14	13	8
First Communion	18	13	10	6	6
Confirmations	16	10	0	20	3
RCIA	1	4	7	1	1
Weddings	4	1	2	7	2
Funerals	55	37	45	46	38

*The significant drop in registered families and the total number of individuals in 2016 is a result of updating our database and not a reflection of parishioners leaving. You can see the attendance was largely unchanged.

What's Going On

Poor Fund

Each year on Palm Sunday and one weekend in November, we take up a special second collection to help in supporting our Social Ministry/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 re-



sources 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, rent or for other reasons particular to their situations. Throughout the year we may also donate monies from this fund to the Rise against Hunger (formerly Stop Hunger Now), The Wayne County Home Meal Service (Meals on Wheels) or other non-profit organizations in our community.

This fiscal year we gave out 164 Save-A-Lot cards (this number includes cards we gave in our family Advent boxes) and 43 Gulf Station cards. Through your generous contributions, and as funds allow, we were also able to donate \$500 to Rise Against Hunger, \$500 to Home Meal Service and helped ten families in need of help with utilities/rent totaling \$3,008.20.

Rummage Sales

Our parish rummage sales were started in the Fall of 1952 by the Knights of Columbus Auxiliary. 65 years later, our Fall and Spring rummage sale together raised a total of \$16,000. That's more than 3% of our entire income and more than our festival including the raffle. That shows how important our rummage sales are to the financial well-being of our parish. It also helps people in our community to have low cost options to get the items they need.

Our rummage sales would not be possible without the generous donation of the items we sell. Just as vital to our rummage sales is all the time donated by our volunteers. We have **over 50** volunteers who spend seven days setting up. There are the volunteers who work the two days the sale is open to parishioners and then the five days the rummage sales are open to the public. There are also the volunteers who start taking stuff down at 11 a.m. on the last day of the sale and have the hall spotless and ready for use by 2:00 p.m. They also help transport leftover items to other non-profits. There are also the volunteers who are not able to work the rummage sales themselves but drop off food for the volunteers.



A very grateful thank you to everyone.

There is also the volunteer leadership. Betty Colasurdo and Esther Ahrans ran our rummage sales for years. Pat Murphy took over Esther's place for a few years. Now, the leadership of the rummage sale has been handed over to Gayle Addyman and Diane Ellis. If you would like to volunteer at our next rummage sale please contact the parish office or Gayle Addyman at 315-573-7489.

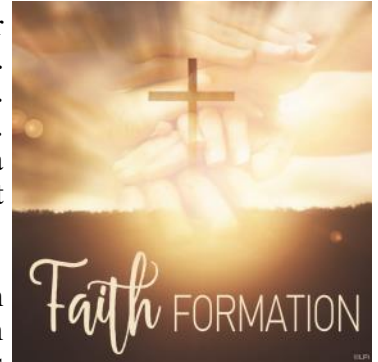
Donations are always accepted any time of the year by leaving them in the hallway of the church basement weekday mornings, during Mass times, or by calling the parish office.

Set-up for our fall rummage sale will be September 14th and open to the public on Tuesday, September 25th.

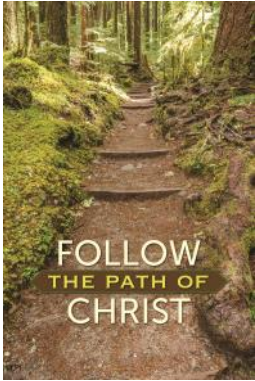


Children's Faith Formation and Youth Ministry

The youth are a very important part of our church, not just the future, but the present. It is important that we offer our young people opportunities to grow in their faith so that it becomes an important part of their future and the Church's future. But, we can't do this alone. Faith must start in the home, the domestic church. Parents must set the example of how important their Catholic faith is to them. How can they do this? Attending Mass together as a family, praying together as a family, talking about their faith and how it applies to the everyday decisions that need to be made in their lives, living by example, in word and action.



St. Michael's faith formation and youth ministry programs will be going through some changes this year. June Sherman, our Pastoral Associate, will be taking on the duties of faith formation, youth ministry, and sacramental preparation classes and Children's Liturgy of the Word for the 2018-2019 school year, with the help of some wonderful volunteers.



This year all of our youth programs will be meeting in the church hall, due to our school building being closed down. Faith Formation for grades K-5 will meet on Sunday mornings from 9:15-10:20. Our high school youth group, SCOOCH (Super Catholics of our Church), for grades 9-12 and our middle school youth group, KFC (Kids for Christ), for grades 6-8 will meet on Sunday afternoons from 12:00-1:30 PM.

Classes for sacramental preparation for First Penance, First Communion and the year 1 and year 2 classes for Confirmation are TBD.

If you have any questions about our youth programs, please contact June Sherman at the parish office by phone or email: june.sherman@dor.org

Please pray for our youth and catechists as we look forward to another formation year!

Join Us For Our Third Annual St. Michael's Feast day and Dinner!

We all know our parish is named for St. Michael the Archangel. We celebrate his feast day (along with the Archangels Gabriel and Raphael) on September 29th. This year it falls on a Saturday. So, we will celebrate the regular 4:30 p.m. Mass as a Sunday Mass 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. Please watch the bulletin for information on how to R.S.V.P.

St. Michael the Archangel,
defend us in battle.
Be our defense against the wickedness
and snares of the Devil.
May God rebuke him, we humbly pray,
and do thou,
O Prince of the heavenly hosts,
by the power of God,
thrust into hell Satan,
and all the evil spirits,
who prowl about the world
seeking the ruin of souls. Amen.

Saints
MICHAEL, GABRIEL & RAPHAEL,
ARCHANGELS

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The Future of Catholic Ministry in Wayne County



In March of this year we celebrated the 150th anniversary of the establishment of our diocese. Starting with Bishop McQuaid, there have been nine bishops in our diocese. In the early years, our diocese was growing, establishing new parishes and building churches and schools. During these 150 years, the Eucharist has always been the source and summit of who we are as a Church. With that in mind, we just concluded a Year of the Eucharist in our diocese to remind us of the importance of the Eucharist.

Unfortunately, the new reality in the Northeastern portion of the U.S. is that we are now a shrinking church. Instead of building churches and schools, we are closing them. We need to develop new ways to come together to strengthen us in our mission to proclaim the gospel. To help us do this, last fall, Bishop Matano and other diocesan representatives reached out to the pastors of Wayne County and asked us all to enter into a process of collaborative pastoral planning. The purpose of this new phase of pastoral planning is to ensure the ongoing vitality of the Catholic faith in Wayne County in light of upcoming decreases in the number of active priests and decreases in Mass attendance.

There were informational meetings to each Pastoral and Finance Council last Fall leading to the formation of an ad hoc committee in January. This committee includes all five pastors in Wayne County, the Finance Directors, as well as a representative from each Parish Pastoral Council *and* Finance Council. There is also representation from parish staff as well as Fr. Jesus Flores from our migrant ministry.

This committee has gathered information ranging from Mass attendance to ministries and the number of volunteers. This information is available for your viewing online at <http://opr.dor.org/> where you can go to “Active Pastoral Planning Groups” and click on “Wayne County Pastoral Planning Information.”

In March, fifteen scenarios were presented where the existing parishes could work together as “clusters” to share priests, staff, and ministries without formally combining (each parish would retain its own name, identity, and finances would remain separate). Information about all of these scenarios is available on the website. Since March, month by month, we have reduced the number of scenarios. The committee has sent its recommendation to the Bishop and we await his response following his consultation with the Presbyteral Council.

In June, we had an open survey to all parishioners in Wayne County that asked how parishes are doing on items ranging from faith formation to our Masses and service to those in need. The committee is reviewing this data now. You can find the county wide results on the website listed above.

Once we have the Bishop’s response, we will work on a recommendation for Mass schedules. This is a huge challenge considering distance, winter driving, travel time, and size of churches. Because this part of the process is so important there will be open meetings to present viable Mass schedules when they are ready.

Then we will discuss staffing and space needs (beyond Mass).

Please be sure and watch our parish bulletin for more information. Your input is important! Also important are your prayers. Throughout this process we ask that you pray that we be led by the Holy Spirit to develop a plan that is in accord with God’s will. Please pray that our focus be not just on numbers but on the people we serve and the gifts and strengths each parish has to offer.



Roman Catholic Diocese of Rochester
Office of Pastoral Resources and Planning

Staff Changes

As we look to ways to continue all the ministries in our parish and across Wayne County, one of the things that we are looking at is staffing. How do we work together to be efficient? The first place we see this in the business office. It used to be that most parishes relied solely on a part-time (full-time if the parish was big enough) Bookkeeper or Business Manager. About six years ago, the diocese led parishes towards hiring Regional Finance Directors that worked with multiple parishes. Finance Directors have either more education or experience than was required on a Bookkeeper or Business Manager (some Business Managers were promoted to Finance Directors). The positions were shared between parishes to provide a higher salary to attract the best candidates.

As the typical model developed for Finance Directors, the diocese has moved towards a shared services model where the entire business office staff is shared between neighboring parishes. This is where we are now. Since 2008, we have been sharing Gary Pierce first as Business Manager and then as our Finance Director along with Our Lady of the Lakes Parish in Penn Yan. As of July 1st, we have changed to sharing Mary Capone as the Finance Director with the other parishes in Wayne County. ***We are extremely grateful to Gary Pierce for the ten years he served us and helped us deal with much needed administrative improvements.***



Mary Capone

Mary Capone started in parish work with our diocese in 2014 covering three parishes in Wayne County. She came with a B.A. in Accounting, 20 years experience in banking and 10 years experience in accounting. In 2016, she added the Finance Director duties for St. Katherine Drexel. With the addition of our parish July 1, 2018, she is now the Finance Director for all Catholic parishes in Wayne County. As Mary Capone has already been serving as Finance Director at the other Catholic parishes in Wayne County, she has been involved in regional pastoral planning described on the previous page. As part of that process, she began learning about our parish.



With the shared services model mentioned above, Mary will be at each parish office one day a week (our day will typically be Wednesday). She will be assisted by Michele Maier who is the Business Manager for all the Catholic parishes in Wayne County. Kelly Maier is part-time administrative help handling insurance certification for contractors. Michele and Kelly will work at the Ontario church office. Katie Childs will continue as our parish secretary and help with some of the business office duties.

It is important to note that this is a sharing of staff only. Each parish will remain a separate entity in the eyes of the Church and the state. Our finances will remain separate and we will continue to have our own Finance Council.

What Does a Finance Director Do?

Finance Directors are hired to oversee the financial and administrative activities of the multiple parishes. A Finance Director answers to the pastors of each parish they serve but they have regular interaction with the diocese. Ultimately, the Pastor is responsible for everything that goes on in the parish but relies on the expertise of the Finance Director to make sure everything is done in accordance with diocesan policies and civil law. The Pastor oversees this to make sure all our activities are directed towards our mission to bring Jesus to the world.

For example, the Pastor, in conjunction with the Pastoral Council, sets the priorities for the parish budget. Then, the Finance Director, in consultation with the Finance Council, proposes a budget and makes sure it is followed. To do so, the Finance Director looks for ways to keep our expenses down while still continuing our ministries.

How Are Our Finances?



Fr. Jeff Shares His Thoughts on the Budget

You might remember from last year's annual report, our budget for 2017-2018 projected a \$48,000 deficit. I am happy to be able to report that instead of a deficit, we actually ended the year with an operating surplus of \$8,100. I am very grateful for this but it is very important for you to understand why.

First and foremost, I am happy to report that operating revenue was up \$39,800 from the previous year and \$43,700 over budget. \$24,500 was in the collections alone. ***I am very grateful*** for your generous giving and response to our call last year for increasing giving. Another area where revenue greatly increased was contributions to our Poor Fund. Please note all contributions to the Poor Fund are restricted and used only to provide aid to the poor. We also had a very good year for bequests (\$5,000) when some years there are none and Memorial Donations were also up significantly (\$2,200) this year. We are very grateful for these bequests and memorial gifts but in the budget for the new year, we budget a more average amount. Our rummage sales brought us a profit of \$16,000 and our festival profit was about \$11,000. I should also note that our biggest donor passed away during this past year (\$20,000 annual donation). So, the new budget was set with that in mind.

On the expense side, we work very hard to keep our costs down. We were able to hold our expenses to little or no increase. When you look at the financial numbers on the next page, you will see that some of our salary and benefit numbers are down significantly. This is because of the resignation of Carlo Stebbings who served as our full-time Catechetical Leader for the first half of the fiscal year before resigning for another position. He did continue to help us on a very limited basis through April. We have not found a new person for this position. We have budgeted for the salary and benefits to fill this position but we are making plans on how we will manage with the position vacant. June Sherman will oversee our faith formation/youth groups/sacramental preparation programs with some assistance from our secretary, Katie, and I. ***However***, this is not a long-term solution or a way to save money. There will be activities and ministries that do not get done at the same level.

You can see our operating expenses for the new budget are up only \$6,000. All this being said, we are looking at a deficit for the coming year of \$22,700 (if we hire a Catechetical Leader). We have budgeted to have a festival next year but that might not be possible with the road construction. In conclusion, I thank you for your generosity to our parish and ask for your continuing support of your time, talent, and treasure. Please pray for our ministries as we work without a person as our Catechetical Leader.

Please be assured of my continuing efforts and those of our Finance Director, Mary Capone, and our Finance Council as we work to improve the financial fitness of our parish.

Peace,

Fr. Jeff



Annual Financial Report— July 1, 2017- June 30, 2018

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019
	Actual	Actual	Actual	Budget	Variance	Budget
Revenue						
Regular Collections	\$376,380	\$363,009	\$387,891	\$369,800	\$18,091	\$ 378,950
Auxiliary Receipts	\$12,232	\$15,326	\$22,394	\$10,700	\$11,694	\$ 15,500
Ministry Programs	\$20,951	\$14,001	14,681	\$13,800	\$881	\$ 14,000
Gifts and Donations	\$14,240	\$10,224	\$19,786	\$12,000	\$7,786	\$ 10,000
Fund Raising Revenue	\$49,115	\$52,699	\$49,910	\$45,000	\$4,910	\$ 52,200
Interest	\$382	\$363	\$310	\$400	(\$90)	\$ 330
Social Events	\$200	\$370	\$314	\$300	\$14	\$ 300
Misc. Revenue	\$579	\$408	\$882	\$400	\$482	\$ 350
Total Revenue	\$474,079	\$456,400	\$496,168	\$452,400	\$43,768	\$ 471,630
Expenses						
Salary and Benefits	\$249,608	\$257,647	\$252,701	\$275,922	(\$23,221)	\$ 280,410
Insurance	\$26,336	\$32,550	\$32,639	\$32,680	(\$41)	\$ 33,968
Ministry Programs	\$11,295	\$16,861	\$15,748	\$15,000	\$748	\$ 16,000
Social Events	\$807	\$1,445	\$1,124	\$900	\$224	\$ 1,400
Supplies	\$17,197	\$17,488	\$24,891	\$19,800	\$5,091	\$ 20,545
Rectory Expenses	\$6,947	\$3,677	\$3,099	\$4,200	(\$1,101)	\$ 3,600
Building and Maintenance	\$47,885	\$52,533	\$56,184	\$46,000	\$10,184	\$ 36,360
Purchased Services	\$30,313	\$28,685	\$22,958	\$29.98	\$22,928	\$ 25,744
School Subsidy	\$24,720	\$17,850	\$19,500	\$19,250	\$250	\$ 19,000
Fund Raising	\$17,702	\$12,802	\$14,549	\$14,000	\$549	\$ 16,100
Other Operating Expenses	\$29,032	\$30,683	\$33,741	\$33,658	\$83	\$ 30,690
Gifts and Donations	\$4,858	\$2,885	\$2,870	\$1,500	\$1,370	\$ 2,500
Hispanic Ministry	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$ 8,000
Total Expenses	\$474,700	\$483,106	\$488,004	\$500,889	(\$12,885)	\$ 494,317
Operating Revenue/(Loss)	(\$621)	(\$26,706)	\$8,164	(\$48,489)		\$ (22,687)
Non-Op Revenue						
Investment Value Change	(\$12,394)	\$66,529	\$ 46,374	n/a	\$ -	\$ 50,000
Dividends on Investments	\$11,803	\$15,029	\$ 22,303	n/a	\$ -	\$ 15,000
Altar & Rosary Society	\$1,149	\$1,348	\$ 1,015	n/a	\$ -	\$ 1,500
Venture Crew			\$ 1,504		\$ -	\$ 1,000
Misc. Non-Op Rev	\$0	\$144,803	\$ 271,355	n/a	\$ -	\$ -
Total Non-Op Rev	\$558	\$227,709	\$ 342,551		\$ -	\$ 67,500
Non-Op Expenses						
Capital Improvements	\$31,362	\$23,448	\$ 8,775	n/a	\$ -	\$ 4,875
Furniture	\$1,148	\$150				
Equipment	\$260	\$2,795	\$ 650	n/a	\$ -	
Altar & Rosary Society	\$1,276	\$1,547	\$ 484	n/a	\$ 484	\$ 500
Catholic Ministry Appeal	\$14,227	\$0	\$0	n/a	\$ -	
Fees on Investments	\$2,685	\$3,360	\$ 2,496	n/a	\$ 2,496	\$ 2,500
Total Non-Op Expenses	\$50,958	\$31,300	\$ 12,405	n/a		\$ 7,875
Net Non-Op Rev/(Loss)	(\$50,400)	\$196,409	\$ 330,146	n/a		\$ 59,625
Net Rev/(Loss)	(\$51,021)	\$169,703	\$ 338,310			\$ 36,938

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

Our Leadership

Staff

Rev. Jeffrey S. Tunncliff, Pastor
June Sherman, Pastoral Associate
Mary Capone, Finance Director
Tim Schramm Music Director
Katie Childs, Secretary
Sr. Kay Schwenzer, Hispanic
Pastoral Minister
Jack Dubler, Liturgy Volunteer
Dominic Vitaro, Maintenance



Parish Council

Carmella Owen (chair)
Terry Clark
Pauline DeCann
Chris Hasseler
Lee Lauster
Joe Loson
Bridget Mann
Rosemary Strub
Peter Voyt
Isabella Bailey (Youth)
Joseph Malach (Youth)

Finance Council

Dick Boerman (chair)
Dan Barrett
Renate Dewa
Ron Guido
Martha Hegeman
Bob Hutteman
Joe Loson
Allan Mallette

Two Ways of Giving Beyond Regular Envelopes

For your regular giving without needing to bring envelopes to church, you can give online at <https://stmichaelsnewark.weshareonline.org/>. You remain in complete control of your giving. You can set it up to do it automatically for you or do it yourself when you choose. It's great when you are away too!

Another way of giving apart from regular contributions is what is known as "Planned Giving". This can be as simple as specifying a gift in your will to "St. Michael Church". 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. You can learn more at <http://www.dor.org/index.cfm/stewardship/many-ways-to-give>.