

St. Mary's of the Lake—St. Benedict's Watkins Glen—Odessa, NY 2022-2023 Annual Parish Report



From Fr. Jeff

On June 30th we completed another fiscal year in the life of our parishes. Some of the same things continue to challenge us. Attendance continues to be well below pre-COVID shutdown levels. Yet, there is good news in that we have seen a *small* uptick in attendance. It is small but it is a positive sign.

Collections also continue to be below pre-COVID levels but the positive aspect is that while attendance is at 70% of pre-COVID numbers, collections are at 83%. That means that the people who do come are committed to supporting our parishes financially and have increased their giving. (We now offer online giving. Please see www.stmarystben.org/giving for more information.)

Just this summer we have reintroduced summer coffee hours at St. Mary's of the Lake on the first weekend of the month after both Masses.

We've resumed monthly Masses at both the Falls Home and Seneca View Nursing Home. The residents have been delighted. We went three months without public Masses during the COVID shutdown. They went over two years.

In November, St. Mary's was able to hold our annual bazaar for the first time since COVID started. We made a profit of \$5,083. In June of this year, we begin a new rummage sale at St. Mary's that profited us \$1,897 while our annual Mother's Day Sale profited us \$1,013.

Last August St. Benedict's participated in the Odessa village rummage sale and made a profit of \$314.

In April I started a new weekly email blast. It includes some of the same information you can find in the bulletin but it also includes a prayer, links to new articles on my own website and blog, and on the Eucharistic Revival. You can sign up to receive these emails at http://eepurl.com/io88k2.

Good things are happening. Our Parish Pastoral Council and Finance Council are working *together* to find new ways to help those who come to Mass regularly to deepen their faith and for new ways to reach out to those who don't come to church. For example, on October 4th, the feast day of St. Francis of Assisi, we offered a blessing of animals.

We changed our children's faith formation program to better form our children and their parents in their faith (see page 3).

There are good things happening at St. Mary's of the Lake and St. Benedict's. Please pray for our success and let us know how you might be willing to help. Peace,

ST. MARY'S OF THE LAKE
Watkins Glen, NY
ST. BENEDICT'S
Odessa, NY

Nationwide Eucharistic Revival

On the Feast of Corpus Christi in 2022, our United States Conference of Catholic Bishops (USCCB) began a three-year revival. The Eucharist stands as the source and summit of our faith (Lumen Gentium, 11). Sadly, many Catholics do not understand that the bread and wine are truly changed into the Body and Blood of Christ. We call this change "transubstantiation". Catholics also don't always have a good understanding of what we do at Mass.

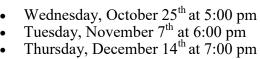
As part of this revival, Fr. Jeff offered a series of three presentations on the Eucharist. The series was called *The* Greatest Gift: The Eucharist You can see recordings of the presentation on his website at www.renewaloffaith.org/greatestgift.

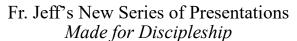
This year, on the Feast of Corpus Christi (6/10/23), we had a Eucharistic Procession

after the 10 am Mass. We were overjoyed to have over 70 people participate in the procession. We were greeted by parishioners who lived along

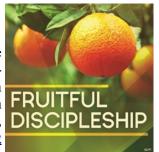
the procession route and parishioners had people along the way ask what we were doing (evangelization). We will do this again in 2024 (6/2/24)!

We will continue to offer special items on the Eucharist. Fr. Jeff has just started a series of bulletin articles to help understand what we do at Mass. You can read them at www.renewaloffaith.org/bulletinmass. We are beginning monthly holy hours with Adoration.





Fr. Jeff will be offering a new series of presentations on what it means to be a disciple of Christ. Discipleship calls us to take our faith seriously. There will be two opportunities to participate live in each presentation. There will be an in-person presentation at 1:30 pm at St. Benedict's. The same evening there will be a webinar at 6:30 pm where you can join via the internet from your own home. The dates are October 26th, November 9th, and December 7th. Please email Fr. Jeff at <u>fr.jeffrey.tunnicliff@dor.org</u> or call the parish office if you are interested in attending.



St. Mary's and Holy Cross Cemeteries



We continue to take seriously the work of maintaining both our cemeteries as dignified places of burial. Once again, we had a collection in November and on Memorial Day weekend to enlist the support of our parishes. These two collections raised \$12,982. Without these collections, our cemeteries would have lost money this year. With these collections, we are able to begin preparation steps on a couple of projects, including repair work at Holy Cross on the south ditch, which needs to be cleaned out and rocks installed to slow the runoff in that area, moving water downhill without causing as much damage. One of our greatest challenges is to find someone to fill our vacant position for maintenance and lawn mowhing. We anticipate the need to hire a contractor in 2024 to mow the cemeteries.

We have the completed a master plan for Holy Cross, giving us the layout of the cemetery and it's development for the next 100 or more years. We are beginning the planning phase of opening a new section as Sections A and B have no plots for sale and Section C has only 5 plots left for sale. The masterplan is helping us in addressing drainage and runoff issues and making the decision on where to develop next. We are very grateful for the donations that helped in getting this plan done.





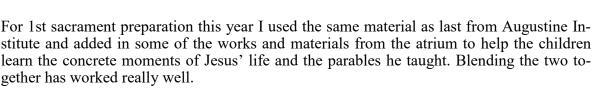
Faith Formation for Children and Youth



Faith Formation for 2022-23 was an exciting year with many pieces coming together to form a solid plan toward the future. The Catechesis of the Good Shepherd Atrium began with 2 girls. They learned with concrete materials and developed in their prayers and understanding of Jesus, the Good Shepherd. The picture to the left shows the girls learning about one of the parables. The motto for the child in the Atrium is "help me do it by myself". Watching the girls learn and grow is so rewarding, for all involved.

Family of Faith began with 5 families in attendance, who continued through the year. Each month I met with the parents while the children were working together with some volunteers learning extra material to the activities I was working on with the parents. For this first year we focused on learning about the Creed, the first section of

the Catechism and the foundation of our faith.





We had 7 youth attend the Confirmation Mass with Bishop Matano this year. Our preparation years focused on what the teaching of our faith is in the first year, and living that faith was in the second year. Congratulations to our Conframond and their families for the hard work they all put in.

Although the numbers look small, they are a solid beginning after the big changes made and the lack of attendance in previous years. This year each program has grown, but you will hear more about that next year. If you have any questions about any of our formation programs, please contact me (Rosemary Nabogis) at our office, by phone or email at Rosemary.Nabogis@dor.org. Please pray for our families and catechists as we look forward to another formation year!

	The Bala	nce Sheet		
St Mary of the I	akes	St Benedict Parish		
Assets		Assets		
Checking	118,507.93	Checking	54,181.44	
Restricted	15,715.33	Restricted	8999.25	
Stable Patrimony	668,743.23	Stable Patrimony	127,658.80	
Total Assets	802,966.49	Total Assets	190,839.49	
Liabilit	ties	Liabili	ities	
Total Liabilities	700.11	Total Liabilities	22	
	802,266.38		190,817.49	

Definitions:

Restricted—These funds were given for a specific purpose specified in writing.

Stable Patrimony—These are our long-term investments that we have accumulated over the years. There has been no new money added in over 10 years. This year \$87,000 was withdrawn from St. Mary's of the Lake to cover St. Mary's share of channeling injunction costs. No money has been withdrawn from St. Benedict's since 2013.

Total Fund Balance—This number represents our net assets.

Are We Reaching the People?

We exist as a Church to lead people to God. Our greatest interest is the salvation of souls. This is a hard thing to measure. Below are the statistics we use to have some idea how we are doing. *Please* do not look at these solely as numbers. Think about the people.

That being said, there is good news. For the first time in several years, the attendance at St. Benedict's went up last year. At St. Mary's attendance was up for just the second time in several years. The increases are small but it is good news! The number of people receiving Sacraments remains low but somewhat stable (see page 3 for an explanation for the change in faith formation numbers).

We are thankful for the positive news on attendance but there is work to be done and you have a part to play in it. We pose three questions for you:

- 1. Do you talk about your faith with other people? A good disciple shares their faith. "What I say to you in the darkness, speak in the light; what you hear whispered, proclaim on the housetops. And do not be afraid of those who kill the body but cannot kill the soul; rather, be afraid of the one who can destroy both soul and body in Gehenna" (Matthew 10:27-28).
- 2. Who do you know that used to come to Mass but stopped when COVID came? Have you invited them to come back?
- 3. What families with children do you know who aren't teaching their children about faith? Have you shared with them what our new children's faith formation is like?

St. Mary's of the Lake								
Parish Statistics (Year ending)	2018	2019	2020	2021	2022	2023		
Total Number of Registered Individuals	1,669	1,664	1,642	1,629	1,591	1,533		
Number of Registered Families	861	863	824	817	785	742		
Average Sunday Attendance	339	365	300*	225**	200	212		

*In 2020, the attendance numbers are for the 8 months prior to the arrival of the Coronavirus in early March.

**In 2021, the numbers cover from July 1, 2020—June 30, 2021. The numbers started small and rose throughout the year, averaging 310 for four Masses (no Mass at St. Benedict's) in June 2021.

St. Benedict's							
Parish Statistics (Year ending)	2018	2019	2020	2021	2022	2023	
Total Number of Registered Individuals	195	162	161	169	145	140	
Number of Registered Families	94	91	92	88	84	80	
Average Saturday Evening	74	71	61*	***	47	49	

*In 2020, the attendance numbers are for the 8 months prior to the arrival of the Coronavirus in early March.

***In the fiscal year ending 2021, there were no weekend Masses at St. Benedict's due to the Coronavirus social distancing capacity until June 25, 2021 (69 people).

St. Mary's of the Lake and St. Benedict's Combined Faith Formation and Sacraments								
Parish Statistics (Year ending)	2018	2019	2020	2021	2022	2023		
Baptisms	10	2	0	0	11	3		
First Communion	9	8	0***	11	4	3		
Confirmations	3	8	0***	8	0	7		
RCIA	0	3	0***	2	2	4		
Weddings	6	9	2	3	11	8		
Funerals/burials	28	17	19	31	36	31		
Faith Formation Enrollment K-12	65	49	40	55	44	9		

***There were no First Communion, Confirmation, or RCIA celebrations in the 2020 fiscal year due to the COVID shutdown.

How Are Our Finances?

Fr. Jeff Shares His Thoughts on the Finances

In last year's annual report, we told you that for the 2022-2023 fiscal year, St. Mary's faced a \$40,000 operating deficit. I am happy to report that we ended the year with a short fall of just \$17,700. (Even with \$15,000 spent on building repairs that had been in the works for a couple of years!). Lam yery grateful



repairs that had been in the works for a couple of years!) I am very grateful to those who increased their giving. I am also very grateful to those who contributed to the diocesan CMA appeal. Both parishes made their goals again! There are three ways we ask for your donations. The first is to our parishes. The second is to the CMA, lastly, to our cemeteries. *All three are important* to support the work that God calls us to do. Sometimes I wonder if people stop giving to the CMA to give more to the parish. We appreciate the sentiment but please remember that if we don't meet our CMA goals, the parish has to pay the difference.

That being said, you can see in the financial numbers on the next two pages, <u>both</u> our parishes face deficits this year. St. Mary's faces an operating deficit of \$53,000. St. Benedict's faces an operating deficit of \$2,100. Please note that while St. Benedict's deficit is small in dollars, as a percentage of the total budget, it is significant.

In both parishes, collections were up so why the deficits? For the same reason that many of you may be financially challenged, *expenses increase*. Each employee received a 5% *cost of living increase* in their salary. This is the biggest increase in several years. It would seem very generous if inflation was not between 5 and 10%. Also, our property and liability insurance costs have increased 28%. This is not under our control.

Please know that we work very hard to control our expenses. I was recently looking at some old numbers and was surprised to see that since 2018, St. Mary's operating expenses are \$10,623 less than in 2018. In the same period, St. Benedict's operating expenses are up just \$3,246 or 6.0%. I think 6% is pretty good for five years!

On page 3 of this report you can see that we have begun including balance sheet figures. This brings me to some unanticipated expenses. Our diocese has been in bankruptcy proceedings for four years because of the Child Victims Act claims. It is a terrible thing that any abuse ever happened. *I am sorry* to anyone who has been a victim of abuse or is otherwise personally affected by this. It never should have happened. The sad fact is that it did. The diocese has worked very hard to shield parishes from the lawsuit expenses. Their efforts were not completely successful because of the amounts sought from the victims for the injustice done to them. We must remember that some of our own parishioners were victims. *Please pray for them* and for every victim of abuse.

That being said, in the past year, St. Mary's paid in \$3,900 in legal expenses while St. Benedict's paid \$600. These fees cover the time since the bankruptcy began and cover legal fees belonging to the parishes because we are named in the lawsuits. I expect there will be a small amount added to the legal fees in the coming year.

The diocese is close to settling all of the lawsuits. In negotiations with the victims' attorneys, to reach a settlement, parishes as a whole are contributing to the fund of money. We have paid our *anticipated* amount. For St. Mary's this is \$152,190 and for St. Benedict's \$27,297. I know this is distressing but please understand it this way. Knowing we have victims in our parish, how much do you think we would have to pay to settle lawsuits on our own. Do not blame the victims. They did not choose to be victims. Thankfully, we had money in reserves to cover this and still have money left over. Let us pray that no one, in or outside the church, is ever victimized again.

Please be assured of my continuing efforts and those of our Business Manager, Terri Orbin, Finance Director, Donna Haraty, and our Finance Council as we work to ensure the financial fitness of our parishes. Peace,





St. Mary of the Lakes

Annual Financial Report - July 1, 2022 - June 30, 2023

Annual Financial Report - July 1, 2022 - June 30, 2023							
	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023 Budget Var-	2023-2024	
	Actual	Actual	Actual	Budget	iance	Budget	
Operating Revenue							
Regular Collections	\$ 280,406	\$ 243,578	\$ 251,689	\$ 238,750	\$ 12,939	\$ 250,500	
Auxiliary Receipts	\$ 15,729	\$ 13,947	\$ 13,799	\$ 11,500	\$ 2,299	\$ 12,600	
Ministry Programs	\$ 8,335	\$ 10,525	\$ 7,855	\$ 7,600	\$ 255	\$ 6,700	
School Tuition	\$ 1,225	\$ 705	\$ 930	\$ 700	\$ 230	\$ 800	
Gifts and Donations	\$ 54,724	\$ 18,469	\$ 34,838	\$ 11,200	\$ 23,638	\$ 9,500	
Fundraising	\$ -	\$ 3,267	\$ 12,659	\$ 7,500	\$ 5,159	\$ 12,300	
Interest and Dividend Income	\$ 48	\$ 55	\$ 51	\$ 50	\$ 1	\$ 50	
Rental Income	\$ 750	\$ 1,690	\$ 1,500	\$ 1,440	\$ 60	\$ 1,600	
Social Events	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Operating Revenue	\$ 840	\$ 3,045	\$ 1,705	\$ 700	\$ 1,005	\$ 800	
Total Operating Revenue	\$ 362,057	\$ 295,281	\$ 325,025	\$ 279,440	\$ 45,585	\$ 294,850	
Operating Expense							
Salaries and Benefits	\$ 185,978	\$ 159,552	\$ 188,495	\$ 180,299	\$ (8,196)	\$ 187,233	
Professional Development	\$ 620	\$ 1,319	\$ 846	\$ 1,017	\$ 171	\$ 791	
Insurance	\$ 20,879	\$ 21,757	\$ 23,690	\$ 23,690	\$ -	\$ 29,339	
Ministries and Programs	\$ 2,547	\$ 1,170	\$ 1,781	\$ 2,100	\$ 319	\$ 1,000	
Social Events	\$ -	\$ 245	\$ 90	\$ 100	\$ 10	\$ 100	
Fees and Interest Expense	\$ 703	\$ 1,129	\$ 733	\$ 530	\$ (203)	\$ 1,200	
Supplies Expenses	\$ 14,386	\$ 16,912	\$ 16,878	\$ 16,030	\$ (848)	\$ 15,921	
Rectory and Other Expenses	\$ 1,548	\$ 3,074	\$ 2,197	\$ 3,450	\$ 1,253	\$ 2,525	
Building Maintenance	\$ 32,161	\$ 32,726	\$ 41,172	\$ 30,636	\$ (10,536)	\$ 35,500	
Purchase of Services	\$ 18,988	\$ 27,014	\$ 24,572	\$ 22,474	\$ (2,098)	\$ 32,885	
School Assessment	\$ 1,563	\$ 1,514	\$ 1,402	\$ 1,500	\$ 98	\$ 1,218	
Fundraising	\$ -	\$ 2,277	\$ 4,666	\$ 2,300	\$ (2,366)	\$ 3,800	
Other Operating Expenses	\$ 26,333	\$ 30,432	\$ 27,450	\$ 27,114	\$ (336)	\$ 28,288	
Donations and Gifts to Others	\$ 8,719	\$ 8,462	\$ 8,747	\$ 8,500	\$ (247)	\$ 8,500	
Total Operating Expense	\$ 314,425	\$ 307,583	\$ 342,719	\$ 319,740	\$ (22,979)	\$ 348,300	
Net Operating Revenue	<u>\$ 47,632</u>	<u>\$ (12,302)</u>	<u>\$ (17,694)</u>	\$ (40,300)	<u>\$ 22,606</u>	<u>\$ (53,450)</u>	
Non-Operating Revenue							
Investment Market Change	\$ 182,276	\$ (93,168)	\$ 73,214	\$ -	\$ 73,214	\$ -	
Affiliated Organizations	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	
Other Non-Operating Revenue	\$ 34,073	\$ 35,923	\$ 500	\$ -	\$ 500	\$ -	
Total Non-Operating Revenue	\$ 216,349	\$ (57,115)	\$ 73,714	\$ -	\$ 73,714	\$ -	
Non-Operating Expenses							
Capital Purchases	\$ 1,076	\$ 1,225	\$ 7,296	\$ -	\$ (7,296)	\$ -	
Affiliated Organizations Exp.	\$ 545	\$ 536	\$ 90	\$ -	\$ (90)	\$ -	
Other Non-Operating Expenses	\$ 1,519	\$ 1,966	\$ 154,273	\$ -	\$ (154,273)	<u>\$ -</u>	
Total Non-Operating Expenses	\$ 3,140	\$ 3,727	\$ 161,659	\$ -	\$ (161,659)	\$ -	
Net Non-Operating Revenue	\$ 213,209	\$ (60,842)	\$ (87,945)	\$ -	\$ (87,945)	<u> </u>	
Net Revenue	\$ 260,841	\$ (73,144)	\$ (105,639)	\$ (40,300)	\$ (65,339)		

St Benedict's Annual Financial Report - July 1, 2022 - June 30, 2023

				2022-2025	2022-2023	2023-2024
	Actual	Actual	Actual	Budget	Budget	Budget
Operating Revenue		1100001	1100001	2 a a g o o	Zuuget	<u> </u>
Regular Collections	\$ 63,248	\$ 63,649	\$ 64,261	\$ 57,250	\$ 7,011	\$ 62,410
Auxiliary Receipts	\$ 211	\$ 350	\$ 490	,	\$ 190	\$ 400
Ministry Programs	\$ 330	· ·	\$ 200		\$ (100)	\$ 200
Gifts and Donations	\$ 5,000	\$ 1,060	\$ 5,054		\$ 4,804	\$ 100
Interest and Dividend Income	\$ 9	\$ 15	\$ 17	\$ 15	\$ 2	\$ 17
Total Operating Revenue	\$ 68,798	\$ 65,274	\$ 70,022	\$ 58,115	\$ 11,907	\$ 63,127
Operating Expense					_	
Salaries and Benefits	\$ 38,233	*	\$ 39,428	\$ 39,363	\$ (65)	\$ 45,596
Insurance	\$ 3,379		\$ 3,939		\$ -	\$ 4,996
Social Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies Expenses	\$ 972		\$ 824		\$ 676	<u>\$ 468</u>
Building Maintenance	\$ 6,493		\$ 9,653	\$ 9,742	\$ 89	\$ 10,419
Purchase of Services	\$ 653	\$ 208	\$ 700		\$ (580)	\$ 600
School Assessment	\$ 271	\$ 270	\$ 316	\$ 280	\$ (36)	\$ 318
Other Operating Expenses	\$ 1,263	\$ 2,115	\$ 1,554		\$ 617	\$ 1,830
Donations and Gifts to Others	\$ 1,000		\$ 1,000	·	\$ 0	\$ 1,000
Total Operating Expense	\$ 52,264	\$ 59,726	\$ 57,415	\$ 58,115	\$ 700	\$ 65,227
Net Operating Revenue	\$ 16,534	\$ 5,548	\$ 12,607	\$ -	\$ 12,607	\$ (2,100)
Non-Operating Revenue					_	
Change in Investment Market Value	\$ 30,688	\$ (15,685)	\$ 12,757	\$ -	\$ 12,757	\$ -
Affiliated Organizations	\$ 400	\$ -	\$ 314	\$ -	\$ 314	\$ -
Other Non-Operating Revenue	\$ 8,878		\$ 50	\$ -	\$ 50	\$ -
Total Non-Operating Revenue		\$ (7,193)	\$ 13,121	\$ -	\$ 13,121	\$ -
1 2				·		
Non-Operating Expenses					_	I
Capital/Equipment Purchases	\$ 2,915	\$ 3,679	\$ 2,919	\$ -	\$ (2,919)	_ \$ -
Affiliated Organizations	\$ 60	\$ 80	\$ 57	\$ -	\$ (57)	\$ -
Other Non-Operating Expenses	\$ 256	\$ 331	\$ 27,655	\$ -	\$ (27,655)	<u>s -</u>
Total Non-Operating Expenses	\$ 3,231	\$ 4,090	\$ 30,631	\$ -	\$ (30,631)	\$ -
Net Non-Operating Revenue	\$ 36,735	\$ (11,283)	\$ (17,509)	\$ -	\$ (17,509)	\$ -
Net Revenue		\$ (5,735)	\$ (4,902)		\$ (4,902)	\$ (2,100)

St. Mary's of the Lake St. Benedict's P.O. Box 289 Watkins Glen, NY 14891

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Staff

Fr. Jeffrey S. Tunnicliff,
Parochial Administrator
Rosemary Nabogis,
Pastoral Minister
Donna Haraty, Finance Director
Terri Orbin, Business Manager
Helen Specchio, Secretary
Maria Rondinaro, Faith Formation
Assistant
Deacon Dan Pavlina
Deacon Rick Roy
Deacon Tom Ruda

Our Leadership



Parish Council

Joan Argetsinger Brenda Herforth Jason Herforth John Juhasz Tom McGarry Brenda Moore Peggy Scott John Socha Guiseppe LaFace (Youth Rep)

Finance Council

Paul Clifford Chuck Franzese Pat Gill Brenda Herforth Teresa Letteer Deb Melanson Tom Phillips

St. Benedict's



St. Mary's



Online Giving!

We now offer online giving. Here are three ways to get started:

- 1. Go to www.stmarystben.org/giving
- 2. Text GiveStBens or GiveStMarys to 607-367-6177. It will send you a link to click on.
- 3. Scan the QR Code for your church

