

ANNUAL PASTORAL & FINANCIAL REPORT

2015-2016



A LETTER FROM YOUR PASTOR

Dear Brothers and Sisters in Christ,

Many events transpired over the 2015-2016 Parish Fiscal Year but the highlight and certainly most important was the celebration of the Year of Mercy initiated by Pope Francis.

We celebrated the Year of Mercy with a Pilgrimage to Our Lady of Mount Carmel and on June 11th a strange thing happened in Astoria. 700 people walked through the streets of Astoria singing hymns and holding aloft a statue of a young girl who lived 2000 years ago. There were over fifty posters proclaiming different titles by which she is known all over the world. It looked like a giant demonstration and in a sense it was. The people of the parish dedicated to this young girl under the title of Immaculate Conception was demonstrating their belief in her and most especially in her Son who was executed by the lawful authorities of that time for sedition. To the unknowing eye, this seemed to be something crazy! In a worldly sense that is. But when seen from a supernatural sense, it all made sense. Many had gone to confession or hoped to soon. They had received the Body and Blood of the Lord in Holy Communion and now were to enter the Porta Misericordiae: the Door of Mercy, to pray for the Pope and the needs of the Church before the Blessed Sacrament that they had just shared in Eucharist.

An atheist's head would be swimming! Let's face it. Because of our faith we see life differently. It is not just the material we see but the spiritual at the heart of things; the supernatural in the natural. Once we recognize the difference that this makes and the advantage that this confers we can perceive all of life in a radically deeper way. This new way of seeing cannot be explained and is almost impossible to describe to any one who has never experienced it. In an extreme form, the saints and mystics have tried to use poetry to help the non-initiated to get something of an insight concerning this new way of seeing.

This spiritual way of seeing is a great grace. It is filled with great joy because we see all that the Scriptures speak about, actually occurring in the very midst of our lives. Our experiences themselves take on eternal meanings such that we see that everything in our lives matters and even the smallest details come from God and lead to God. This explosion of meaning in our lives brings with it a peace and a contentment that none of the pleasures of this life can remotely touch. It is a peace and joy that no one can take from us because it comes from God.

In Christ,

Monsignor Ferrarese

YEAR IN REVIEW

Sacramental Statistics

- Baptisms — 83
- First Communions — 84
- Confirmations — 88
- Weddings — 8
- Funerals — 84

Ministerial Statistics

- CCD Registrations — 254
- School Enrollments — 296
- Sick Calls — 42
- Parishioners in Nursing Homes — 17
- Homebound Parishioners — 24
 - Receiving Communion — 15
- Registered Families — 1,439



New Ministries

- St. Martha Hospitality Committee

Special Occasions

- Year of Mercy Pilgrimage
- J. P. Seon Ordination to Priesthood on May 28th
- Yvone Hector Aurelian Ordination to Priesthood on June 4th
- Our Lady's Preschool Celebrated 50th Anniversary
- Parish Pilgrimage to Italy
- Immac Youth Attend World Youth Day in Poland
- Kick Off of Generations of Faith Campaign

Selection of Yearly Events

- Pathways Lecture Series - Spiritual Path of St. Dominic
- Lenten Mission with Fr. Jason Espinal
- Parish Annual Retreat
- Spring Film Festival (Brooklyn, Little Boy, Calvary)
- Jornada Group Participated in Diocese-Wide Backpack Fundraiser for Children in Need
- Immac Youth Group Host a Charity Ball to Raise Funds for Make a Wish Foundation

YEAR IN REVIEW

Selection of Yearly Events (continued)

- Pathways Lecture Series - Spiritual Path of St. Dominic
- Lenten Mission with Fr. Jason Espinal
- Parish Annual Retreat
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- Jornada Group Participated in Diocese-Wide Backpack Fundraiser for Children in Need
- Immac Youth Group Host a Charity Ball to Raise Funds for Make a Wish Foundation
- Immac Prayer Group Conducts A Year of Mercy Workshop
- Cursillo Group Conducts Workshop on Theology of Marriage
- Holy Union Sisters Renew Vows on Feast of Annunciation
- Santacruzán and May Crowning Festival Honoring our Blessed Mother
- God the Father Children's Apostolate Celebrate 16th Anniversary of God the Father

Capital Improvements

- Constructed New Handicap Bathroom

Tower Restoration Fundraising (2011-2016)

Pledges Received	\$1,105,616
Funds Collected to date	\$1,011,549
Major Project Costs	\$ 718,612
Fund Balance	\$ 292,937

Immaculate Conception School Highlights

The Mission of Immaculate Conception School in Astoria is to provide every child with a safe and nurturing environment that facilitates a love of learning as well as a love for God, others, and self. The faculty, staff, priests, and parents have worked together to ensure that this mission is fulfilled.

We have achieved many of the goals that we set for ourselves, and we are most proud of expanding our early childhood programs.

Early Childhood--The 2015—2016 school year was the first of a three year contract with the New York City Department of Education to offer Universal Prekindergarten to four year olds. We had four classes of PreK for All reflecting the diversity of Astoria.

Early Childhood--Our Nursery program for three year olds was expanded from one to two classes.

Immaculate Conception School Highlights (continued)

Early Childhood--For toddlers who are 18 to 36 months we offered our Just the Two of Us Program. The children and their grown-up meet for 90 minutes once or twice each week to engage in activities that develop their verbal, creative, and social skills.

Safety and Security—It is important to enhance our security system by expanding the current basic camera system to monitor all areas of the school building and to replace the security gates that cannot be repaired. The camera system was upgraded and new gates were installed ensuring the security of the building and the safety of everyone who uses the school. And we purchased safety mats for our early childhood playground to ensure the safety of our children.

Technology—Many of our laptop and desktop computers cannot support updated software and will have to be replaced so that our teachers and students can continue to grow as 21st century learners. Further, to ensure that we have a SmartBoard in every classroom, we will have to purchase and install five more. Instead of purchasing and installing new SmartBoards, we have moved four from classrooms where they weren't being utilized to classes where they were needed. And that provided more funds to be allocated to purchase new laptops for teachers to use with the reassigned SmartBoards.

Enrichment Programs—In addition to Dancing Classrooms and Stages on the Sound Performing Arts, we will introduce most of our students to the Latin and Greek Roots Challenge this year. All of these programs were provided enhancements to our curriculum, and we're also introducing Spanish language instruction to students from Kindergarten through eighth grade in September 2016.

Furniture—To provide an environment that is conducive to collaborative work and cooperative learning, we will invest in furniture for more classes to meet this goal—especially for our middle school/junior high school student. We have ordered furniture for our “flipped” classroom that will allow the students to work individually or in pairs or small groups depending on the assignment. Also, new furniture was needed for our Nursery and Kindergarten classes.

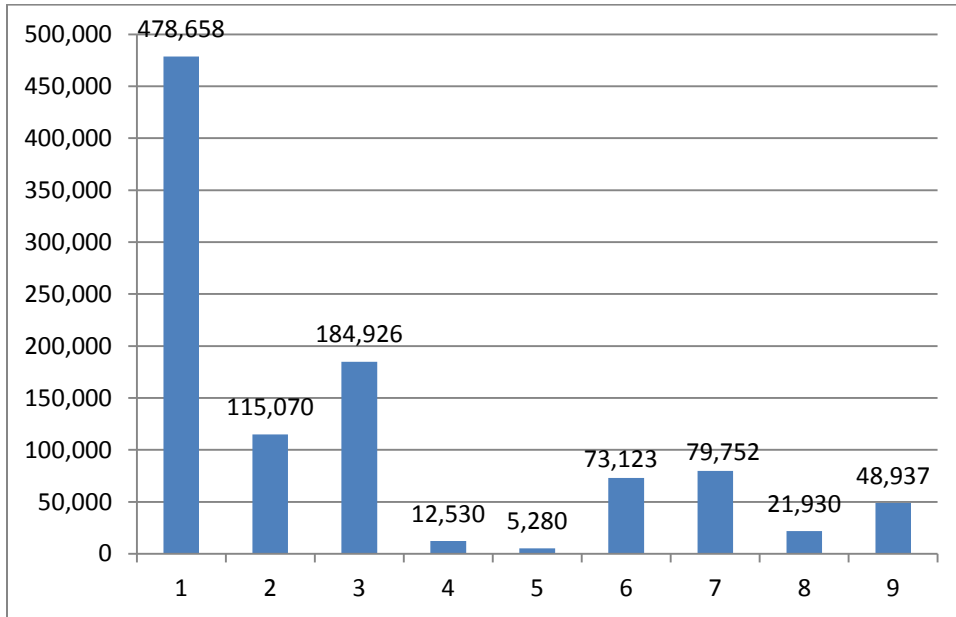
Marketing—To develop and produce a comprehensive program to promote the best little school in the heart of Astoria. We have enlisted the services of Red Penguin Web Solutions to redesign our website and establish a stronger social media presence.

We appreciate the support of our Immaculate Conception Parish and Parishioners, and we look forward to being part of this parish and community as the best little school in the heart of Astoria.

2016 YEAR OF MERCY PILGRIMAGE



2015-2016 PARISH FINANCES - INCOME



Salaries & Employee Benefits

Salaries	408,603
Benefits	56,982
Total Salaries & Employee Benefits	465,585
Priest Pension & Medical Benefits	107,685

Office/Rectory

Household Expenses	61,856
Insurance	50,637
Printing	15,412
Communications	5,849
Furniture & Fixtures	1,512
Misc. Expenses	13,019
Total Office/Rectory	148,285

Church

Altar Supplies	25,876
Choir Books/Pamphlets /Newspapers	8,026
Tablet Expense	13,007
Total Church	46,909

2015-2016 PARISH FINANCES – INCOME (continued)

Donations

Candles	74,028
Poor Boxes	22,654
Other Donations	44,799
Other Extraordinary Income	0
Bequest	5,000
Campaign Collection	38,445
Total Donations	184,926

Annual Catholic Appeal - Parish	12,530
Other Auxiliary Receipts	5,280

Rental Income

Income from Rented Property	32,023
Rent Income—Clergy/Religious	41,100
Total Rental Income	73,123

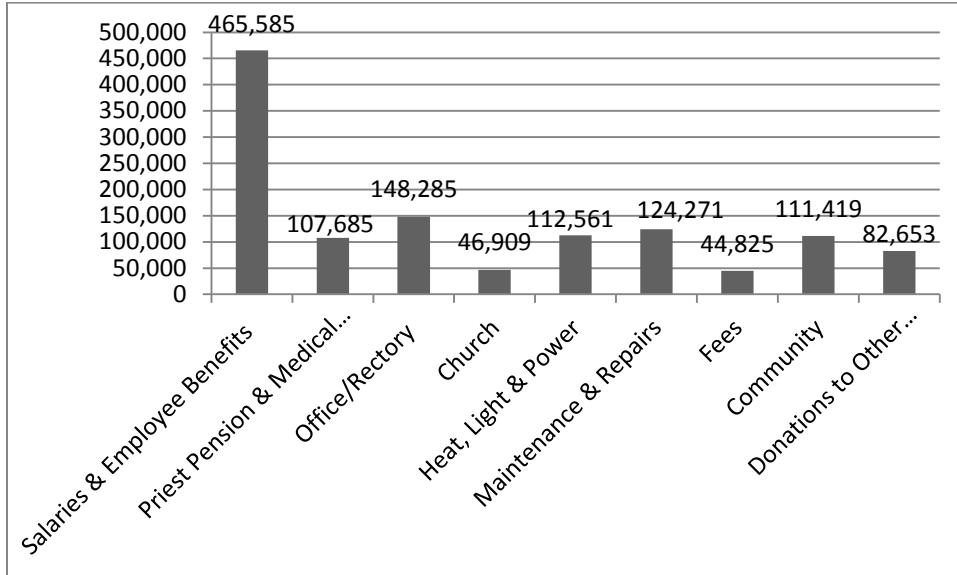
Clergy Fund (Funerals/Weddings etc.)	79,752
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Fundraising (Societies Contributions)	21,930
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Interest & Dividends	48,937
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TOTAL INCOME	1,020,205
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2015-2016 PARISH FINANCES - EXPENSES



Salaries & Employee Benefits

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2015-2016 PARISH FINANCES – EXPENSES - continued

Heat, Light & Power

Heating	47,297
Electric/Water	65,264
Total Heat, Light & Power	112,561

Maintenance & Repairs

Contracted Maintenance	41,439
Ordinary Repairs (Church/Rectory/Others)	25,714
Major Repairs & Renovations - Church	47,198
Major Repairs & Renovation - Rectory	8,681
Major Repairs & Renovation- Other (Convent, School, etc.)	1,239
Total Maintenance/Repairs	124,271

Fees

Accountant Fees	8,430
Professional Fees	25,401
Other Miscellaneous Fees	10,994
Total Fees	44,825

Community

Religious Education	16,333
Youth	50,170
Community Programs	43,816
Miscellaneous Programs	1,100
Total Community	111,419

Donations to Other Organizations

Donations to Charities	19,253
Diocesan Assessment	53,400
St. Elizabeth Ann Seton Diocesan School Fund	10,000
Total Donations to Other Organizations	82,653

Total Expenses **1,244,193**

Other Income: Realized/Unrealized Gains **187,302**

Shortfall to Parish **(36,685)**

Immaculate Conception Church

21-47 29th Street

Astoria, NY 11105

Phone (718) 728-1613

www.immacastoria.org

Mission Statement

We, the parish of Immaculate Conception in Astoria, are a diverse family united in our faith in Jesus Christ, and the Church He established. With the guidance of the Holy Spirit, we seek to build a community reflective of Gospel values rooted in love, faith and prayer. We are committed to living the Gospel by:

- Nourishing the spiritual lives of one another;
- Serving those in need; and
- Welcoming all the children of God.

Following the example of Mary, our patroness, we hope to grow in peace and unity, strengthen the bonds which unite us and proclaim the kingdom of God in all that we do.