

OUR LADY OF MOUNT CARMEL PARISH

The Mother Church of Queens County serving western Astoria since 1841 and comprising Upper Church, Lower Chapel, St Margaret Mary Chapel, Parish Center, Catholic Charities, Hour Children and YWLS Buildings

Parish Data report for "Christ Jesus, Our Hope" Strategic Planning Process of Brooklyn Diocese 3/21/2010

OLMC Pastoral Plan 2007: **What we planned and what we did:**

Goal #1: Work toward creating unity between the two parish sites

Actions Taken:

- Single bulletin for both communities
- Sharing of resources, both financial and human, to maintain mission in the parish
- Bi-weekly staff meeting of all pastoral staff to share plans and resources
- All priests celebrate masses at SMM
- Deacon Manuel serves every Sunday at OLMC and SMM
- Guadalupe committee successfully combined efforts in 2009
- Good Friday *Via Crucis* moves from one worship site to the other
- College-age faith sharing meets at Mount Carmel
- Creation of Communications Committee to improve means of internal and external parish communications

Goal #2: Evaluate our contact with the youth

Actions Taken:

- Jornada group started summer 2008
- College-age faith sharing group started in fall 2009 (Sun. aft.)
- Creation of Catholic school mentor program to help families apply for financial aid to cluster Catholic schools
- Joanne Gomez began outreach to English speaking teens Fall 2009

Re-evaluate the various religious services offered at the two sites

Actions Taken:

- Summer 2009: Sun 5 PM mass moved to 7 PM
- Single mass at SMM when lacking a priest (vacations, retreats)
- Elimination of separate Good Friday service at SMM
- initiate instrumental ensemble at monthly young adult mass
- Maintenance of three charismatic groups in parish: Fri at OLMC and Wed and Sun at SMM

Goal #4: Create holistic programs of formation

Actions Taken:

- Facilitate access to meeting spaces with elevator in Parish Center
- Enlarge the number and quality of meeting rooms in Parish Center thru renovation
- Physical improvements at St Margaret Mary for more secure availability of facility (boiler, sound, surveillance cameras)
- opening of lower church for daily prayer, aided by new surveillance cameras)
- Continuation of Adult Bible study (Lent, Advent, Easter season; Saturday morning group)
- Creation of Catholic Fellowship (young adults)
- Creation of Parent and Tot group
- Creation of new cultural groups: Mexican dance, Spanish guitar, Spanish literacy class
- Saturday sewing class

Dear Friends,

This year our Bishop has called every parish in the diocese to undertake a "Parish Self-Study Report" as part of the Strategic Planning Process known as "Christ Jesus, Our Hope". Its purpose is to help every parish of the diocese determine how "viable" and "vibrant" we actually are, and where we can improve. It just so happens that this is also precisely the time when our original three-year "Parish Pastoral Plan" created in 2007 under Monsignor Sanchez was due to be re-written anyway. So it actually is a good time for us to undertake this effort. Part of this report is the plan that was adopted in 2007, and the action steps that have taken place since then. It shows that pastoral planning can produce results.

This weekend every parish in the Diocese is expected to publish its "Parish Data Report" which you can find in this booklet, prepared with the input of my staff, Pastoral Council, Finance Council and trustees. The Data report consists of three sections:

- Parish sacramental statistics
- A parish "engagement" ratio, to detail how many parishioners are involved in activities
- And a financial report.

You may remember that in the regular weekly bulletin if Nov. 22, 2009, we published much of this information already. This report is more complete. It also is intended as a way of being more "transparent" about where we stand as a parish, and also as a way of informing you our parishioners so you can better participate in the process of Strategic Planning for our future. If any parishioner has additional questions about any of these pastoral or financial statistics or would like to discuss it further with me, I will be happy to be available to take your questions in the rectory on Sunday, March 28 at 2 PM, or privately, if you prefer.

OUR LADY OF MOUNT CARMEL PARISH

You will see a few things of great interest in this report. Our first sacraments are down, while the CCD enrollment and our Mass attendance are a bit up. Our level of activities seems rather strong. The finances are actually a mixed bag: based on ordinary income and expenses, we operate at a deficit. Our extraordinary income, due to rents, gives us a healthy reserve fund. However, we also have heavy expenses related to these rentals: seven buildings, five of which are over a hundred years old, contractual obligations to repair and maintain the structure of these rented buildings, and all our usual expenses. Typically, reserves are to be maintained at a level of a year's expenses, plus catastrophic repair funds. I ask you to bear this in mind when considering this report.

A major part of our planning effort is a "Parish Assembly" that will be conducted on Wed. April 14 at 7:30 PM in the Mount Carmel Parish Center. Three years ago, we conducted two separate Parish Assemblies. Now, we are a single parish sharing all our resources, so we will have a single Assembly. We will provide transportation from St Margaret Mary and Catherine Sheridan for those requesting it. The purpose of the Parish Assembly this time is to respond to four questions about our hopes, resources, limits and challenges as a parish that will be part of the "Parish Self-Study Report", along with the three statistical reports. The Parish Assembly is open to everyone and we hope as many as possible will turn out to join in this unique opportunity to instill new vigor and vision into our pastoral efforts here in our parish.

Long Term Sacramental Trends	OLMC/SMM 1999	OLMC/SMM 2005	2009	Parish % Change '99-'09	Diocese % Change '99-'09
Total Baptisms	149 /20	110 /50	93	-44%	-18%
Total First Eucharist	97 / 24	72 / 42	61	-49%	-29%
Total Confirmation	40 /10	50 / 22	64	28%	-8%
Total Marriages	30 / 0	17 /0	28	-6%	-16%
Funerals	87 / 0	75 / 6	72	-17%	-21%
Our Lady of Mt Carmel					
Average Weekend Mass Attendance	900	1,428	1,588	76%	-16%
Average Mass Size 2009	171				
Current Church Capacity	675/150				
St. Margaret Mary					
Average Weekend Mass Attendance		331	233		-16%
Average Mass Size 2009	116				
Current Church Capacity	350				
Three Year Trends	2006-2007	2007-2008	2008-2009	Parish% Change	
RCIA Total Number in Process	20	20	22	10.00%	
RCIA for Children	30	31	32	6.67%	
Average Weekly Communion Calls			103		
Children in Religious Education	245	249	315	28.57%	
Number of Catechists	20	20	20	0.00%	
Youth Ministry- Adult Volunteers	4	5	7	75.00%	
Youth Ministry- Youth Participants	15	15	41	173.33%	
Young Adult Ministry Participants		5	40		
Adult Faith Formation - # of programs	1	2	3	200.00%	
AFF- Average # of Participants	20	20	35	75.00%	
Senior Adult Ministry- # of Programs	1	4	4	300.00%	
Senior Adult Ministry- # of Participants	50	150	155	210.00%	
Diaconal Candidates from Parish (over 10 years)		2			
Seminarians from parish in past 10 years		1			
Youth Attending Cathedral Prep over 10 years		3			
Pastoral Institute Participants	2				
Total Parish P.I. Graduates	4				

OUR LADY OF MOUNT CARMEL CHURCH FINANCIAL STATEMENT

INCOME ORDINARY	ACTUALS -AUGUST 31,2009
SUNDAY AND HOLYDAY	\$ 408,432
CHRISTMAS AND EASTER	18,331
VOTIVE SHRINES	25,723
THE TABLET	967
INTEREST AND DIVIDENDS	74,287
SCHOOL RENTAL	1,154,935
OTHER RENTALS	348,499
CLERGY ACCOUNT	41,078
OTHER AUXILIARY RECEIPTS	7,150
POOR BOXES & ST. VINCENT DE PAUL	6,296
FUNDRAISING	20,389
PARISH PROGRAMS	38,978
SUB TOTAL ORDINARY	\$ 2,145,065
 INCOME - EXTRAORDINARY	
DONATIONS & BEQUESTS	82,008
CAMPAIGN - CHURCH DOORS	56,721
REALIZED LOSSES	(129,792)
UNREALIZED LOSSES	(111,604)
OTHER EXTRAORDINARY	30,219
SUBTOTAL EXTRAORDINARY	(72,448)
TOTAL INCOME	\$ 2,072,617
 EXPENSES- ORDINARY	
CLERGY SALARIES AND BENEFITS	167,967
LAY SALARIES AND BENEFITS	358,776
OFFICE EXPENSES	49,015
PARISH PROGRAMS	43,284
VOTIVE SHRINES & ALTAR SUPPLIES	16,937
BOOKS, PAMPHLETS, & CHOIR EXP.	19,057
THE TABLET	9,055
HEATING FUEL	78,294
ELECTRICITY & WATER	31,809
CONTRACTED SERVICES	60,015
R/M CHURCH RECTORY OTHER	93,191
R/M RENTED PROPERTY	1,528
FUND RAISING EXPENSES	4,777
CHARITY & DONATIONS	10,462
INSURANCE	48,487
MISCELLANEOUS	27,562
DIOCESAN ASSESSMENT	123,000
SUB TOTAL ORDINARY	\$ 1,143,216
 EXPENSES - EXTRAORDINARY	
REPAIRS & RENOVATION - CHURCH	35,600
REPAIRS & RENOVATION OTHER	253,292
EXTRAORDINARY FURNITURE & EQUIPMENT	21,915
CAMPAIGN	354
SUB TOTAL EXTRAORDINARY	\$ 311,161
TOTAL EXPENSES	\$ 1,454,377
 EXCESS INCOME (EXPENSES)	 \$ 618,240

Queridos hermanos,

Este año, nuestro Obispo ha llamado a todas las parroquias de la diócesis para llevar a cabo un "Informe del auto-estudio de la Parroquia", como parte del Proceso de Planificación Estratégica conocido como "Cristo Jesús, Nuestra Esperanza". Su propósito es ayudar a nosotros como una diócesis determinar cómo "viable" y "dinámico" que realmente son, y dónde podemos mejorar. Lo que pasa es que esto también es precisamente el momento en que el nuestro plan pastoral original de tres años de la parroquia creada en 2007 bajo Monseñor Sánchez se debió a ser re-escrita de todos modos. Así que en realidad es un buen momento para nosotros para llevar a cabo este esfuerzo. Parte de este informe es el plan que se aprobó en 2007, y la aplicación que ha tenido lugar desde entonces. Esto demuestra que la planificación pastoral puede producir buenos efectos.

Este fin de semana todas las parroquias de la Diócesis se esperan de publicar su "Informe de la Parroquia de datos" que se puede encontrar en este folleto, y preparada con mi equipo y concilios pastoral, financiera y testigos. El informe de datos consta de tres secciones:

- Estadísticas de la Parroquia sacramental
- Una relación del "compromiso parroquial", al detalle cuántos feligreses participan en actividades
- Y un informe financiero.

Se puede recordar que en el boletín semanal regular, de 22 noviembre 2009, hemos publicado gran parte de esta información. Este informe es más completo. También está pensado como una manera de ser más "transparente" sobre dónde nos encontramos como una parroquia, y también como una manera de informar a nuestros feligreses para que puedan participar mejor en el proceso de planificación estratégica para nuestro futuro. Si alguien tiene preguntas adicionales cerca esta reporte, se puede preguntar me en una reunión en la casa curial el domingo, 28de marzo a las 2:00 de la tarde, o privadamente si quiere.

Usted verá un par de cosas de gran interés en este informe. Nuestros primeros sacramentos han bajado, mientras que el número de los jóvenes en catecismo y nuestra asistencia a misa son un poco hacia arriba. Nuestro nivel de actividades parece bastante fuerte. Las finanzas son en realidad una mezcla: basado en los ingresos y gastos ordinarios, operamos en un déficit. Nuestros ingresos extraordinarios, debido a la renta, nos da un fondo de reserva saludable. Sin embargo, también tenemos grandes gastos relacionados con estas rentas: siete edificios, cinco de los cuales más de cien años, las obligaciones contractuales de reparación y mantener la estructura de estos edificios alquilados, y todos nuestros gastos habituales. Típicamente, una reserva tiene que mantenerse al nivel de los gastos de un año, mas fondos para catastróficos. Les pido que tengan esto en cuenta al considerar este informe.

Una parte importante de ese esfuerzo es la "la Asamblea Parroquial " que se llevará a cabo en miércoles 14 de abril a las 7:30 PM en la Parroquia de Monte Carmelo Center. Hace tres años, hemos realizado dos asambleas separadas en la parroquia. Ahora, somos una sola parroquia compartir todos nuestros recursos, por lo que tendremos una Asamblea única. Tendremos transportación desde Sta. Margarita y Casa Catherine Sheridan por los necesitándola. El propósito de la asamblea parroquial este momento es responder a cuatro preguntas cerca del nuestras esperanzas, recursos, límites y desafíos como una parroquia, que serán parte de la "Informe del auto-estudio de la Parroquia", junto con los tres reportes estadísticas. La Asamblea Parroquial está abierta a todos y esperamos que tantos como sea posible se volverá a reunirse en esta oportunidad única para infundir nuevo vigor y la visión en nuestros esfuerzos pastorales aquí en nuestra parroquia.

Msgr. Sean G. Ogle

Parish Organizations	Number of Parishioners involved	Liturgical Ministries	Number of Parishioners involved
Cursillo	21	EMHC's	46
CYO	170	Lectors	33
Health Care Ministry	7	Servers	19
Jornada	21	Ushers	30
Marriage Enrichment	50		
Mothers' Group	8	Music Groups	
Rosary/Altar	18	English Choir	35
Senior Ministry	105	Spanish Choir -OLMC/SMM	15
Social Justice	1	Italian Choir	10
St. Vincent DePaul	6	Young Adult Ensemble	5
Vocation Committee	5	Vietnamese Choir	25
Others (Please list):		Others (Please list)	
Communications	7	Wed. Prayer Group	30
Alumni Committee	6	Friday Prayer Group	40
Catholic School Mentors	5	Sunday Prayer Group	40
		Sewing Class	12
		Spanish Literacy	6
		College Age Faith Group	10
		Spanish Guitar Class	12
		Spanish Dance Class	15
		St. Matthew Soc. Counters	22
		Outreach Program	100
		Food Pantry	500
		Bridge to Life	2

Event	# of Participants	How often event occurs
Parish Retreat Spanish	110	2x
Parish English Lent Retreat	40	1x
Guadalupe Fiesta	300	1x
Ecuadorian Fiesta	400	1x
Czech Mardi Gras	200	1x
Czech Fall Feast	200	1x
Vietnamese Patronal	250	1x
Vietnamese New Year	350	1x
Divino Nino	100	1x
St. Joseph Society (Italian)	500	2x
Mt. Carmel Society (Italian)	300	1x
Beato Roberto Society (Italian)	70	4x
May Devotions (Vietnamese)	100	1x