

February 28, 2024

Dear Brothers and Sisters in Christ,

Along with this letter I am happy to present to you some very important statistical and financial data regarding our Parish. You will find attached to this letter a financial report and Sacramental report for the Fiscal Year beginning September 1, 2023 and ending August 31, 2024. It has been no small effort to arrive at this point. Since I first became the pastor of ONE Catholic on March 8, 2023, we have had to travel a long road that has included merging the operations (administrative, spiritual, and Sacramental) of five parishes and seven cemeteries, focusing our parishes on a shared vision of our Mission, the set-up of the Road to Renewal Pillars, creating a financial process for shared services, bring our financial processes into relative harmony, moving through a process for the closure or transfer of Churches, and much, much more. And it is all still a work in progress. In a particular way, getting our financial processes to the point that we can provide these reports to you has been a major task. I want to thank all who have been a part of this process.

Regarding the report for Our Lady of the Lake Parish, I want to highlight a few things:

1. Our Lady of the Lake had a small surplus this year of \$1,147.65. That is good news as the Parish had deficits in 8 of the last 10 years prior to this year's slight surplus. It will be very important, as I make clear in the next few paragraphs, for this annual surplus to be consistent and more significant.
2. While the Parish does have considerable net assets (i.e., savings) it is necessary to note that all parishes in the Diocese anticipate making a major contribution to an eventual settlement with respect to the present bankruptcy proceedings. We do anticipate that this will involve a very significant diminution of the Parish savings.
3. As this report indicates, the Cemetery Permanent Maintenance Fund is underfunded by \$513,242.99. It will be very important for this community to be on stable financial footing year after year, and thereby also build up this fund.

From the beginning of the Road to Renewal the Diocese has made clear to us that Parishes will not be able to have annual deficits. When we look at coming expenses it is clear that we have some significant challenges ahead in this regard. I think it is very important for the future of the Parish that there be a significant increase in the weekly collection. This past year regular contributions averaged under \$1,615 a week. It is extremely difficult to sustain a parish on this level of income.

This report also includes our Sacramental data from 2023-24. It is also imperative for the future of Our Lady of the Lake Parish that these numbers grow and increase. I would say that even in the short-term we need to make every effort to grow our community Sacramentally. It must be our number one priority. This means growing our weekend Mass attendance and seeing growth in the number of Baptisms, First Communions and Confirmations. We need everyone at Our Lady of the Lake Parish, now set to move on May 1 to the Central Niagara Catholic Family of Parishes, to do all you can to bring and welcome people into the life of the Church. This includes both those who are already Catholic but have discontinued their active practice of the faith, and also those we know who may be new to the Catholic Faith. This calling and mission to evangelize is inherent in our identity as disciples. I think the future of Our Lady of the Lake Parish depends upon this.

I will be holding important and special *State of the Parish* Meetings at each parish according to the following schedule:

- Weds., March 12 – St. Mary, Holley at 6:30 pm
- Thursday, March 13 – Holy Family, Albion at 6:30 pm
- Saturday, March 15 – St. Mark, Kendall at 9:00 am
- Tuesday, March 18 – Holy Trinity, Medina at 6:30 pm
- Thursday, March 20 – Our Lady of the Lake, Barker at 6:30 pm

Each of these meetings will have some info about ONE Catholic in general, a special focus on the specific parish location we are at, and then open discussion during which parishioners can ask questions about any parish. So if you cannot make it to the meeting in Barker, please feel free to come to any of the meetings. Further, the annual reports I am providing this weekend at each parish in ONE Catholic are available to view at our website, onecatholic.org.

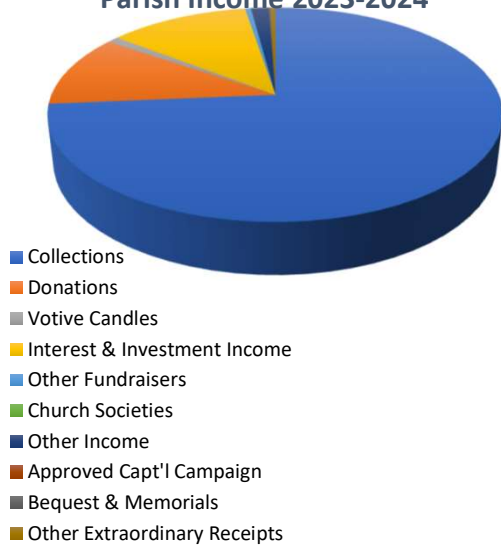
Friends, with all of this information now before us, I believe it does give our community here at Our Lady of the Lake a strong indication of what we need to focus on and work on as we move forward. We have to build the weekly collection, increase Mass attendance and increase the number of those growing in the faith through the reception of the Sacraments. With the coming move to the Central Niagara Catholic Family of Parishes, our community here in Barker has an amazing opportunity to grow and set itself up for the many, many years ahead. This is true for all of our Parish communities: what those who are here decide to do now will determine what happens to our Parish in the future. I am confident in you, my dear friends and fellow parishioners. I have been honored to be your pastor and I am hopeful that as these changes come to be in the months ahead that, together with the community of the Central Niagara Catholic Family, the faith here in northeastern Niagara County may grow and flourish. Let us entrust this and all things to the help and intercession of our Lady, Mary Most Holy.

God bless you,

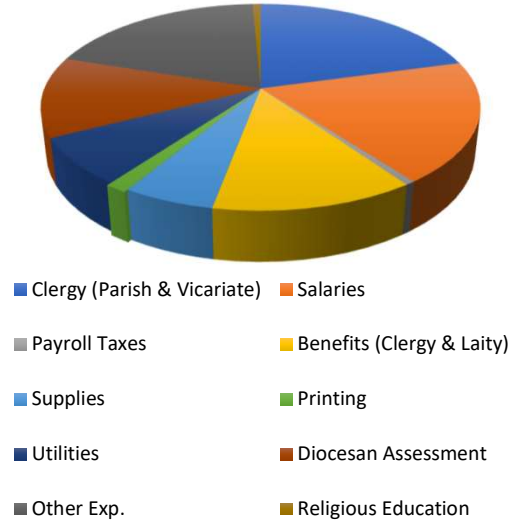
Fr. Mark Noonan

Our Lady of the Lake Parish

Parish Income 2023-2024



Parish Expenses 2023-2024



Parish Income

Collections	\$ 83,983.23	73.64%
Donations	\$ 12,484.00	10.95%
Votive Candles	\$ 1,087.00	0.95%
Interest & Investment Income	\$ 13,543.18	11.88%
Other Fundraisers	\$ 560.00	0.49%
Church Societies	\$ 10.00	0.01%
Other Income	\$ 1,704.00	1.49%
Approved Capt'l Campaign	\$ 16.10	0.01%
Bequest & Memorials	\$ 150.00	0.13%
Other Extraordinary Receipts	\$ 505.00	0.44%
Total Income	\$ 114,042.51	

Other Expenses:

Sewer	\$ 485.20
Refuse	\$ 391.88
Maint/Repairs	\$ 1,587.82
Contract Srv	\$ 6,300.00
Bereavement	\$ 173.25
Auto Insurance	\$ 588.00
Goodwill	\$ 1,423.50
Property Insurance	\$ 10,051.84
Misc. Expenses	\$ 226.60
Total	\$ 21,228.09

Parish Expenses

Clergy (Parish & Vicariate)	\$ 22,856.33	20.72%
Salaries	\$ 20,887.09	18.94%
Payroll Taxes	\$ 675.84	0.61%
Benefits (Clergy & Laity)	\$ 13,978.08	12.67%
Supplies	\$ 6,332.55	5.74%
Printing	\$ 1,533.16	1.39%
Utilities	\$ 8,142.65	7.38%
Diocesan Assessment	\$ 13,875.96	12.58%
Other Exp.	\$ 21,228.09	19.25%
Religious Education	\$ 787.05	0.71%
Total Expenses	\$ 110,296.80	

Parish Surplus/(Deficit) \$ 3,745.71

Cemetery

Income	\$ 3,509.00
*Expenses	\$ 6,107.06
Cemetery Surplus/(Deficit)	\$ (2,598.06)

*All Cemetery administrative payroll & benefits were expensed to the Parish

Organizational Assets	
Listed Assets as of 8/31/24	\$ 569,067.36
Cemetery Fund Assets	\$ (159,257.01)
Total Net Parish Assets	\$ 409,810.35
Cemetery Permanent Maintenance Fund	
Goal	\$ 672,500.00
Current Shortfall	\$ (513,242.99)

2023-2024 Organizational Surplus \$ 1,147.65

**Our Lady of the Lake
Parish Statistical Data**

2023/2024 2022/2023

Average Weekly Mass Attendance	126	125
Infant/Child Baptisms	0	0
Youth/Adult Baptisms and Received into the Church	0	0
First Reconciliations – Children	1	2
First Reconciliations – Adults	1	0
Total First Reconciliations	2	2
First Holy Communions	1	4
Confirmations	0	7
Marriages	0	0
Anointing of the Sick (approx.)	45	2
Deaths	6	6
Newly Registered Families	1	2

