

A Message from our Pastor :

As I reflect on the past year, a lot happened. In the garden, some crops were great like the tomatoes, peppers & eggplants. However, the cole crops like the broccoli, brussel sprouts & cauliflower did not produce at all. Some years are like that: some things prosper & others do not.

This past year, as a result of the Stewardship of Time, I started a Dinner & Divinity program. There were 3 sessions of 3 – 4 weeks each, where there was a Scripture study or presentations given. One section I talked about the Jewish Holydays in John's Gospel. Each week, as we reflected on a different Jewish holyday, I prepared different sorts of food related to the harvest being celebrated or foods that would be eaten today at these Jewish holydays. An average of 18 people came to be fed by the Scripture & my humble cooking.

The Rite of Christian Initiation of Adults had 4 adults all enthusiastic about learning more about the Catholic religion. They were like dry sponges soaking up all they could. They came to other parish events & even after being brought into the Church, continue to be active in their faith journey. The parish ministerial staff (myself; Patty & Fr. Jorge) conducted the sessions with our candidates & catechumen. It was a great experience!

The Ministerial Staff also introduced the idea of providing a Children's Homily one week a month at St. Januarius & St. Michael's. Unfortunately, there were not (& are not) a large number of children attending Mass. The Children's Liturgy of the Word, offered at least once a month at St. Michael's, also had mixed results. We need a few more adults (especially teachers) so we can schedule Children's Liturgy of the Word every week to help children learn on their level the stories in the Scripture & to help parent(s) who bring their children to church time to reflect on the readings & homily at Mass.

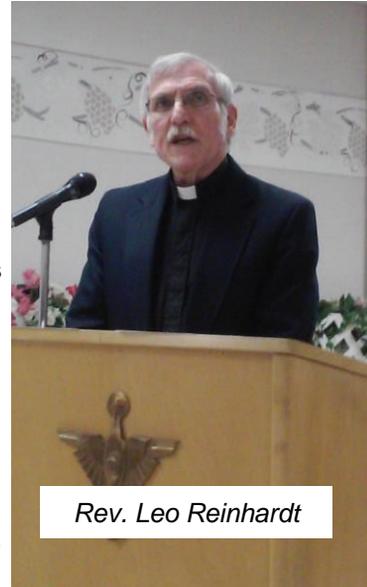
As stated at Our Town Hall meeting in the spring, this has been a very challenging year fiscally. Attendance has been going down, collections have also been trending downward. During the winter (especially if the weather is bad) if parishioners are unable to get out for Mass, their donations are not made up. Please consider Electronic Giving if you are not doing so now. Information is in the bulletin or on our website.

There were also times of closure during this past year. The sale of St. Mary's, in Rushville, was completed & the determination that St. Theresa's church, in Stanley, was unsafe for worship. Please continue to pray for all our parishioners who have struggled with closure of worship sites in Our Lady of the Lakes Parish.

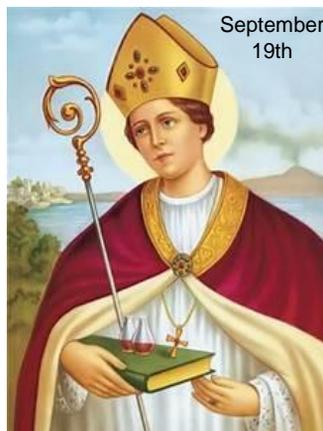
Finally, thanks to all who have helped out in any way, at any of the worship sites. Our Gratitude celebration in the spring was one small way the Pastoral Council & parish staff wanted to say thank you!

Let's see what will grow in the coming year!

Fr. Leo



St. Michael the Archangel



St. Januarius



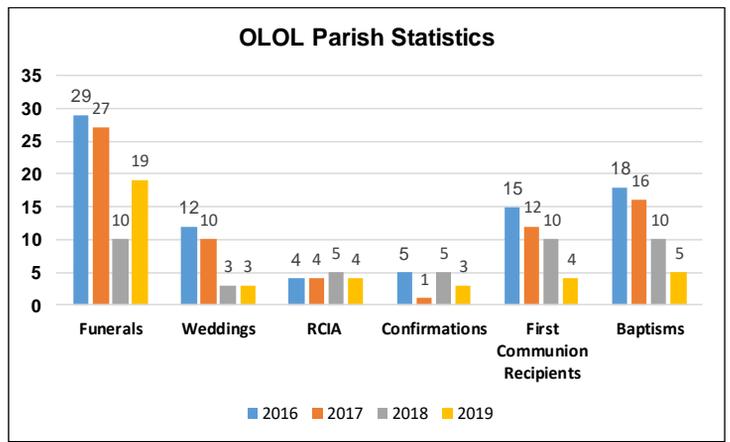
St. Theresa of Avila



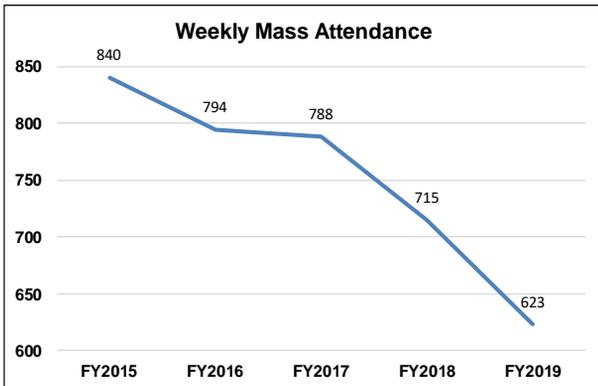
St. Patrick

Parish Statistics :

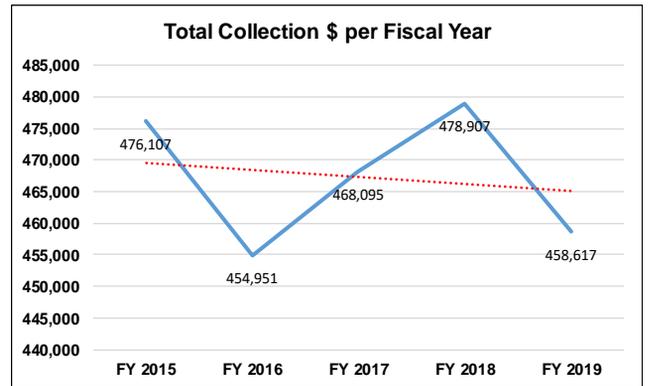
Sadly, the statistics within our parish are not trending in the right direction. Although not graphed, the number of registered families in Our Lady of the Lakes Parish has experienced a gradual decline. During a recent database update, 175 families, no longer active, were removed. This resulted in the total number of registered families being 659 – a reduction of 20%.



Mass Attendance and Collection \$:



Change from Prior Year: -5% -1% -9% -13%



Downward trends in both Mass attendance and Mass collections

Faith Formation is a family affair



When Fr. Jorge says, "Good morning, my Church family!" I feel even more connected to us. We are one family, with God as our Father, Jesus our Savior and brother, and their Holy Spirit, our helper. It takes a whole community to raise a child. So we rely on the prayers, volunteers and activities of our parish as we learn and grow. Working, worshipping, witnessing and learning together we hope to encounter God, asking Him to be the center of our lives. With the help of the Holy Spirit, becoming more like Jesus is possible. Fulfilling Jesus' great commandment of spreading the news of salvation (evangelization) is how we show others we care. Within the nuclear family, **resources are available** that give parents a refresher on the faith. Those resources help them to model love, patience, encouragement and forgiveness, as well as learn about God, the angels and saints, our salvation history and the tenants of our faith. Parents are encouraged to work with their children through their lessons and participate in parish activities with their children. Thus, the family learns and grows together. All of us are called to advocate for peace and justice, thus building the Kingdom of Heaven on Earth. It is a process, a journey. Our Triune God believes in us. Being formed in the faith has no age limits!



"Wind of the Holy Spirit"
Penn Yan Family Faith Formation



Creators of "Spiritual Bouquets"



Celebration of the Mass at St. Patrick's

The role of the council is to advise the pastor and help to develop a vision for the parish. The 15 member council has been working diligently at their monthly meetings with a book study entitled Divine Renovations by Father James Mallon. This is a third year that they have focused on a book study and attend a yearly retreat.

Major accomplishments, for the past year, at Our Lady of the Lakes:

- The completion of the relegation of St. Mary's in Rushville. The church was cleaned, the Statue of Mary was donated to the Historical Room of the Rushville village offices. The property has been sold.
- The Building and Grounds committee is at full participation and working to prioritize needs from all worship sites.
- The Cemetery committee received a grant from Holy Sepulchre in Rochester, which was used to complete some repairs at all three locations.
- The council supported the Stewardship committee in their initiatives
- Small Lenten Groups were continued
- It is our parishioner's time and talents that make our parish as vibrant as it is. The Council hosted a THANK YOU party, in April, to recognize everyone. It was well attended and the Pastoral Council hopes to make this an annual event.
- The Council also assisted the parishioners, at St Theresa, with the closing of their church.

The Pastoral Council maintains a continual commitment to represent all parishioners to the best of our ability.

Please reach out to any member if you would like to join us, have a suggestion, or would like to voice a concern.



St. Michael School "A Little Gem"

St. Michael School, under the leadership of Principal Tom Flood, concluded it's 137th year, marked by the graduation of 8 fifth grade students in a fabulous June graduation ceremony held at St. Michael's Church. The 2018-2019 school year enrollment was 83 students of which 23 were from parishioner families. **Students range in grades from preschool to fifth grade.** The staff consists of seven teachers, three teacher's aides and three specialty teachers who teach Art, Physical Education (three days a week) and Spanish. St. Michael School is **the only school in the area offering foreign language in elementary school.**

The school will say good-bye to some familiar faces as Mrs. Joanne Coutlee and Principal Tom Flood retired last year. Mrs. Coutlee retired from teaching kindergarten after twenty years of service to the school. She will be missed greatly. We are currently interviewing for her replacement. Mr. Flood will remain as the interim principal until a new principal can be hired.

Last year saw the **students and staff active in the community.** For the second year in a row, students participated in an Outlet Trail clean up in conjunction with their Earth Week celebration, students wrote letters and cards throughout the year to many elderly Parish members, they held a canned food drive during the Christmas season, rang the bells for Yates Christmas and the school donated money to local charities during their mission day event to name several of their charitable works. They **even reduced their environmental footprint** during the year as they composted all food wastes during lunch and eliminated using straws for their milk. Next year, they hope to continue this effort by using compostable lunch trays.

The school year saw them **immersed in their academics.** In the fall, they completed a Science Fair; a World's Fair project; studied local and state history and completed local history projects. Each grade assisted in Mass held during the school year. A spring concert was held in May highlighting our **band, choir and music program.** In addition, an art show was held in the church hall displaying the student projects. All grades spent the year developing their writing and speaking skills with various essay and oratorical contests. **Students continue to excel in New York State common core testing, with scores doubling both state and county averages.** Students participate in many clubs throughout the year ranging from golf, art and ski clubs to name a few.

The school is blessed with many businesses, families and individuals in the area and parish who support the school financially, by volunteering and in spirit. In June, the 10th annual "Bike the Bluff" fundraiser was held with Father Jack as grand marshal and chief fundraiser. This year's event raised almost \$12,000. The next fundraiser in August, will be the 21st annual golf tournament at Lakeside Country Club. The Turkey Trot 5K is held every Thanksgiving at the school, and the Cash Bash is held in the spring. These events and a few others raise over \$100,000 every year to support the school's operating budget. **The school deeply appreciates all that the student families, parish members, volunteers and community do to support "this gem"** ... keeping it an important educational and spiritual opportunity for Penn Yan and Yates County.



St. Patrick's ~ Host to the Mobile Food Pantry

A rainy morning in May didn't dampen the spirits of volunteers from St. Patrick's Worship Site, in Prattsburgh! On the second Friday of each month, St. Patrick's is home to the Mobile Food Pantry, based out of Elmira. In 2003, The Food Bank of the Southern Tier, was established as a subsidiary of Diocesan Catholic Charities. By 2007, the Mobile Food Pantry Program was launched. Utilizing beverage distribution trucks retrofitted for food banking purposes, this program delivers fresh produce, dairy and other food and grocery products directly to the consumer in rural areas. Their vision is to create a future without hunger, where access to healthy food by all is recognized as fundamental to the well being and success of individuals. The Mobile Food Pantry receives food items from the government, grocery chains and local farms. Items vary on each visit and may come frozen, boxed, canned or as fresh produce. Food that is either in excess, or deemed "unattractive" for consumer displays (marred fruits or vegetables) are contributed as donations to those in need. The Mobile Food Pantry serves (20) Cities (or zip codes) across (6) Counties in our area.

In search of a Steuben County distribution location, The Food Bank contacted a parishioner of St. Patrick's. Volunteers from this worship site, as well as from the community, have been supporting the call, ever since. The pantry serves, on average, the needs of (60) families in the Prattsburgh area, which translates to more than (130) individuals. This day was no different. (57) families were served, with the help of (22) volunteers.

Food items are distributed between 10:00-11:00 AM, with volunteers and recipients arriving as early as 8:30AM. All recipients are registered into a PantryTrak.com database, which keeps track of program needs, through the number of people served across the region. On this particular day, (13) New Families were registered.

Volunteers are needed to set up tables; unload food items and keep tables stocked; repackaging bulk quantities of produce (onions, potatoes) into smaller bags; assist in distribution (from both sides of the truck) and collect numbered tags from recipients, which helps to control the flow sequence, based upon the order of "check in".

It is truly heartwarming to see businesses, organizations and volunteers come together for the good of our community.



Joint Venture = Mission Accomplished!

Early in the month of May the Spring bulbs and perennial plants come to life and happily show off their vibrant colors which we both admire and bask in their fragrance. However, when they revert to dormancy, they quietly become “undercover agents” to reproduce bulbs and rhizomes to multiply their cast of characters the following Spring. The beautiful space planted several years ago at St. Michael’s by Father Bob Ring began as an orderly display of God’s creation but, over the years, it grew out of control overwhelming its space and the energy of the staff and volunteer gardeners.

A notice was placed in the bulletin stating the plants were available for any parishioner to remove for their own use and many people did. We thank you for that. All that was left was to be removed and trashed until some members of the Catholic Daughters presented the ambitious idea of digging and packaging them for people to take home after all the masses for ‘free’ or for any ‘donation’ to the CDA. A

“dig ‘em up date” was set and a group of Catholic Daughters showed up armed with gloves, shovels and containers and prepared 101 plants labeled and in neat rows. Over two weeks and six masses, we had many enthusiastic people choose their plants and contributions totaled \$199 for our labor of love.

Father Leo stepped up between rain storms and rototilled the area equalizing the consistency of the soil’s compaction. Volunteers graded the soil, planted a Red Bud tree in the center surrounded by a circle of Hostas and distributed grass seed. It’s now in God’s capable hands.



“We send a thank you card, but I wish I could personally thank all those who not only shop and purchase these gifts, but who take the time to wrap them so beautifully! St Michael’s blesses us so much with so many beautiful things for our clients!”

“Please send my love and thanks to all! We appreciate all that your parish does in our community”

“Residents & Staff would like to thank you for your generous donations for Christmas gifts! Residents were so appreciative ... as were we!”

These are just some of the words of gratitude, coming back to our parish, from recipients of our “Giving Trees”!

Each Christmas, through the Social Ministry, Giving Trees are set up at both St. Michael’s and St. Januarius worship sites. Parishioners pull a “gift tag” from the tree & return with a donation that is specifically requested for those in need.

Gifts are provided each year to organizations in need of ongoing support items or to organizations that care for individuals who might otherwise be forgotten at Christmas. The picture, on the left, was taken at one of the organizations, with gifts from OLOL spread around their Christmas tree! The generosity of our parishioners is a beautiful example of stewardship during the Christmas Season. We thank you!



How are our Finances?

On April 29th, a “Parish Town Meeting” was held in St. Michael’s Church Hall, attended by over 100 people. The purpose of the meeting was to inform parishioners and community members of the financial challenges associated with both the Church, and St. Michael’s Catholic School.

Fr. Leo initiated the discussion by providing a general overview of how Our Lady of the Lakes Parish was developed. Using geographical areas and the number of available priests, individual Worship Sites were consolidated. OLOL is the second largest parish (in geographical area) in the Diocese and includes four Worship Sites, spanning three Counties, across 600 square miles. OLOL Parish is responsible for the upkeep of (4) Churches, (3) Rectories, (2) Office Buildings, (4) Cemeteries and St. Michael’s School. Following are financial highlights coming out of this year’s budget development process (numerical data is presented on the following page):



Our Lady of the Lakes Parish 2019

For the year ending June 30, 2019 the Finance Council projected total revenue of \$577K. As previously noted, we began experiencing a reduction in giving, in January, which resulted in a \$23,230 decline in general giving. This resulted in a variance to budget of (\$11,244). We budgeted total expenses to \$602.4K. Actual operating expenses for the year came in at \$606.5K representing a negative variance of (\$3.9) K. Included in the expense were unplanned legal fees of \$12,000. Recognizing the decline of revenue, OLOL reported a Net Operating Loss of (\$39,933) vs a projected loss of (\$24,820). It is also important to note that we also experienced a short fall in our CMA goal of \$10,740 which was paid from general parish funds.

Our Lady of the Lakes reported Other Non-Op Revenue which represents the sale of assets in Rushville of \$102,535 and a bequest of \$861,752. The proceeds have been invested to fund long term improvements for the parish all of which are currently being assessed by the facilities committee and finance council.

What’s to come in 2020?

For fiscal 2020 we are projecting a (\$11,380) decrease in Revenue based on current giving trends and the closing of the St. Theresa’s worship site. On the expense side we are projecting expenses to be \$592.2K down from 2019. There are many line items that we have control over, however expenses such as health insurance, property/liability insurance and utilities are not within our control. In this regard we were told to expect a 15% increase in health-related costs. Our Lady of the Lakes is currently **projecting a loss in fiscal 2020 of \$37.2K plus \$10K for a potential shortfall in making our CMA goal for 2020.**



St. Michael School
Penn Yan, New York

St Michael School 2019 Results

The school operated at a deficit of -\$70K which was again covered by the parish. Total revenues of \$536K were higher than budget (good news) driven by a \$60K increase in fundraising. The total however was less than last year due to a non recurring \$50K donation and lower tuition receipts, the result of fewer upper grade students. Operating costs totaling \$606K were as budgeted and slightly less than the prior year. The \$20K increase in personnel costs, which are 85% of the total, were offset by decreased non personnel costs of advertising, technology, and the last years purchase of the ELA curriculum. Non personnel costs remain relatively flat with year to year fluctuations resulting from specific needs. Tuition receipts cover 32% of operating costs, thus the need for significant other revenue sources. The total cost per student was \$6,800. The Adopt A Student fund supported \$54K of tuition scholarships this year and finished the year with a -\$30K balance decline. **The year end balance is not sufficient to support next year’s projected need.**

St Michael School 2020 Forecast

Excluding significant donations, next year’s operating deficit will increase to -\$88K. Revenues are forecasted to decrease by -\$5K to a total of \$532. The budgeted \$30K increase in tuition revenue will be offset by projected decreases in fundraising and NYS mandated services. Costs will increase by \$15K driven by personnel and technology costs required for software upgrades and the purchase of additional student computers. As of this writing, there are verbal donation commitments, that when completed, should reduce the **projected deficit of \$87,750** and replenish a portion of the Adopt A Student fund.

Our Lady of the Lakes Financial Summary

OLOL Parish Budget Summary

YTD Actual 2019	YTD 2019 Budget	Variance to Budget	2020 OLOL Budget
Operating Revenue			
Regular Collections	494,270	517,500	486,400
Parish & Ministry Programs	23,313	18,600	21,500
Gifts & Donations	16,152	14,000	18,000
Fund Raising	21,148	19,000	22,100
Other Operating Revenue	11,543	8,570	7,050
Total Operating Revenue	566,426	577,670	555,050

Operating Expenses			
Salary & Benefits	398,309	394,475	386,445
Insurance	46,670	48,400	46,070
Ministry & Program Exp	10,771	11,000	12,300
Building & Maintenance	56,513	49,800	52,550
School Assessment	22,670	22,100	22,100
Fund Raising	5,048	6,000	5,100
Other Operating Exp	66,378	70,715	67,630
Total Operating Expenses	606,359	602,490	592,195
Net Operating Revenue	(39,933)	(24,820)	(37,145)

Non-Operating Revenue			
NAV Changes	64,070	0	64,070
Other Non-Op Revenue	964,287	0	964,287
Total Non-Op Revenue	1,028,357	0	1,028,357

Non-Operating Expenses			
Capital Repairs	10,513	0	(10,513)
Other Non-Op Expenses	16,062	0	(16,062)
Total Non-Op Expenses	26,575	0	(26,575)

Net Non-Operating Revenue	1,001,782	0	1,001,782
Net Revenue	\$ 961,849	\$ (24,820)	\$ 986,669
			(37,145)

Our Lady of the Lakes reported Other Non-Op Revenue which represents the sale of assets in Rushville of \$102,535 and a bequest of \$861,752. The proceeds have been invested to fund long term improvements for the parish all of which are currently being assessed by the facilities committee and finance council.

St. Michael School Budget Summary

YTD Actual 2019	YTD 2019 Budget	Variance to Budget	2020 School Budget
Operating Revenues			
School Collections	18,117	19,300	18,000
Tuition	179,458	188,676	209,760
School Financial Aid	38,614	35,800	45,800
Gifts & Donations	29,474	47,500	30,000
Fundraising	185,273	132,695	134,000
Grants & Subsidies	47,653	48,000	42,000
Other Operating Revenue	37,339	40,250	52,750
Total Operating Revenue	535,925	512,221	532,310

Operating Expenses			
Salaries & Benefits	480,382	475,012	488,636
Insurance	12,452	11,900	12,000
Building Maintenance	21,081	19,500	21,650
Fund Raising	44,579	42,000	45,000
Other Operating Expenses	47,528	55,760	52,774
Total Operating Expenses	606,021	604,172	620,060
Net Operating Revenue	(70,097)	(91,951)	(87,750)





Ministerial Staff

Pastor - Rev. Leo Reinhardt
 Parochial Vicar – Rev. Jorge Ramirez
 Retired Area Priest - Rev. John O’Connor
 Deacon - Tim Hebding
 Rel. Ed. Coordinator – Patty Larzelere

Administrative Staff

Business Manager: Gary Pierce
 Parish Admin. Assistant : Melissa Conrad
 Secretary, St. Januarius : Patsy Lentz
 Maintenance/Cemetery Administrator : Bonnie Basler
 St. Michael’s School Principle : Tom Flood

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@ololflxparish

Parish Pastoral Council

Representing:

St. Patrick’s

Sharon Peck
 Jeanne Underhill

St. Theresa’s

Fred Bonhag
 Linda Mayton

St. Michael’s

Darwyn Jepson
 Lou Tyrrell
 Marty Reynolds
 Matt Tette
 Trisha Wilber

St. Januarius

Therese Hebding
 Patsy Lentz
 Jim Lindnor

At Large

Tim Hebding
 Ann Paige

Recording Secretary Connie Murphy