



ST. MARY OF THE ASSUMPTION 2024-25 ANNUAL REPORT

Pastor: Most Rev. Douglas Lucia

Trustees: John O'Brien, Renée Romance

Finance Committee: Amy Casper, Tim Fennell, Pat Mather,
Patti Pitts, Michelle Sunderhaft

This year's Financial Report truly shows the generosity of this parish family to our mission here in this portion of the Lord's vineyard. It is a testimony to the tremendous leadership of Fr. Joe O'Connor, Fr. Ben Schrantz, and the Pastoral Team. Thank you for all the support you have shown them by sharing your time, talent, and treasure!

As Fr. O'Connor outlined in last year's report, one important thing is to continue to keep our facilities and grounds in good shape so that our mission of building up the Body of Christ in the Baldwinville community can move forward full speed. One area where this can be seen is our capital projects but can also be found in the continuing involvement of faith-based programs in our parish, including our parish school and the further fostering of relationships with the parishes of St. Augustine's and St. Elizabeth Ann Seton. Again, this year savings should be found in staff salaries and clergy expenses through shared expenses, especially since the Diocese will pay 67% of my salary and each parish will contribute 11%. This will allow us to continue to rebuild the parish's savings as is most evident in this year's reported "Net Surplus."

Again, just a reminder of how the Hope Appeal Parish Sharing has allowed our parish along with St. Augustine's and St. Elizabeth Ann Seton to have community building activities best seen in the August Mass and Picnic on Paper Mill Island. Your support of parish collections and the Hope Appeal are a major source of fuel for our mission to teach like Jesus and to "Go out to the world and tell the Good News." Thank you for all you do and I feel most privileged to be your pastor. God's Blessings upon all!

- Most Rev. Douglas Lucia

SACRAMENTAL LIFE: GOD GIVES US HOPE!

- 27 Baptisms
- 22 First Reconciliation and First Eucharist
- 13 Confirmations
- 8 Weddings
- 44 Funerals
- 94 volunteers in Liturgical Ministries
- 6 new altar servers were commissioned
- Eucharistic Adoration every Tuesday and Lenten Friday overnight



ADULT FAITH FORMATION: HOPE IN TODAY'S WORLD!

- St. Elizabeth Ann Seton and St. Mary's collaborated on two programs: *When We Pray* and *My Father's Father*
- Women of Faith offered a variety of programs, including the popular Advent Tea, to encourage faith and fellowship
- Bereavement Group met weekly on Tuesdays from October-June, and a Wednesday evening group has been added.

YOUTH MINISTRY & FAITH FORMATION: HOPE FOR THE FUTURE!

- Students K-6 met regularly (Elementary classes twice a month)
- 70 youth in grades 6-10 met for Super Sunday
- 35-40 high school youth attended the weekly Quo Vadis program to grow in discipleship
- 16 high school youth attend our first Winter Pilgrimage to Washington D.C.
- 30 youth attended the Steubenville Youth Conference in July 2024 in Steubenville, Ohio
- Youth in grades 6-10 participated in volunteer activities such as the Fish Fry, Syracuse Home, & Turkey Trot

OUTREACH MINISTRIES: HOPE FOR THOSE IN NEED

- Knitter's Group made 200 baptismal stoles, 50 computer sleeves to send to college students and knitted and filled stockings for seminarians.
- Gift cards from Aldi, Tops and Wegmans were collected for families in need at Thanksgiving.
- Supported the charitable efforts of the Christmas Bureau, Peace, and the Baldwinsville Food Pantry.
- Kiwanis Turkey Day Race Food Drive, alongside St. Augustine's and St. Elizabeth Ann Seton supporting local food pantries and the Rotary Back Pack program collected \$78,000 worth of food.
- Homebound Ministry brings the Eucharist to people in our faith community and 5 new ministers were commissioned.
- Celebrated over 45 Masses and Communion Services at Syracuse Home.
- Lenten Fish Fry served 3,000 fish dinners

CAPITAL CAMPAIGN

OUR FAITH, OUR LEGACY, OUR TURN

- \$2,631,140.00 was pledged by 248 families
- 38 families who did not submit a pledge contributed over \$14,000.00
- The total collected from the beginning of the campaign through June 30, 2025 was \$915,195.00.
- We continue to be moved by the generosity of our parishioners and their commitment to maintaining a beautiful, safe, inspirational, and welcoming parish campus.
- Projects completed:
 - Academy chimney repaired
 - Bell Tower interior repaired
 - Air Conditioning installed for Academy classrooms and office
 - Church entrance doors repaired and refinished
 - Handrails installed by side altars
 - Installed 3 steel man doors in the garage

HOUSEHOLD & COLLECTIONS REPORT:

<u>Year</u>	<u>Families</u>	<u>Ordinary Offertory</u>	
2025	1335	2024-25	\$579,257
2024	1304	2023-24	\$624,044
2023	1314	2022-23	\$605,293
2022	1120	2021-22	\$578,266
2021	1063	2020-21	\$513,533
2020	1026	2019-20	\$534,747

"I find being a Eucharistic Minister, assisting with Adoration and all the other little things I do at St. Mary's, have helped me to forget the loneliness and think about other people."

"Think about God and how he wants me to lead my life and to help others. And the peace from God that you receive from helping another person is wonderful!"



OPERATING STATEMENT:

Ordinary Income/Expense	2024-25	2023-24
Ordinary Income		
Regular Collections	579,257	624,044
Auxiliary & Religious Education Receipts	32,143	13,268
Interest	98,907	104,687
Total Ordinary Income	\$710,307	\$741,999
Ordinary Expenses		
Salaries	226,259	254,786
Employee Benefits	87,293	80,948
Program Related Expenses	36,645	40,533
Fundraising Expenses	-	85,309
Office Expenses	35,958	36,718
Rectory Household Expenses	2,325	15,012
Operation and Maintenance Costs	126,730	152,233
Catholic School Assessment	8,702	8,935
Religious Education Program	10,203	4,709
Clerical Fund Assessment	14,506	12,600
Diocesan Administrative Assessment	8,355	9,064
Diocesan Newspaper	4,482	5,058
Parish Subsidy to School	341,617	231,373
Total Ordinary Expenses	\$903,075	\$937,278
Net Ordinary Income	-\$192,768	-\$195,279
Other Income/Expense		
Extraordinary Income		
Unrealized Investment Gains	-14,919	23,135
Diocesan Collections	26,789	6,584
Stipend Income	4,085	5,154
Bequests and Donations	150,000	150,000
Hope Appeal Overage	-	10,221
Capital Campaign	429,786	490,952
Extraordinary Income	\$595,741	\$686,046
Extraordinary Expense		
Diocesan Collections	55,452	6,436
Mass Stipends Disbursed	3,600	2,925
Victims Trust Contribution	-	402,237
Capital Expense	273,735	292,559
Total Extraordinary Expenses	\$332,787	\$704,157
Net Other Income	\$262,954	-\$18,111
End of Year Balance	\$70,186	-\$213,390

ST. MARY'S ACADEMY



2024-25 ENROLLMENT DATA

Grade	Students
PK	21
K	6
1	11
2	6
3	13
4	10
5	6
6	9
Total	82

HIGHLIGHTS:

- Language Acquisition: Weekly Spanish instruction for grades 3-6.
- Character Development: Weekly Virtue classes and daily religion curriculum
- Enrichment programs including: soccer, crocheting, cheerleading and a performance of the Wizard of Oz that included all students
- Professional Development: Teachers participate in diocesan and in-house training to stay current on educational, technological, and catechetical best practices.
- Orton-Gillingham certified practitioner for reading intervention
- Extensive outreach on social media to promote the Academy activities and academic program
- Grant Success: The school received a grant for student field trips
- Community Outreach: reached out to neighboring parishes to share the Good News of SMA.

ACADEMY FINANCIAL REPORT:

<u>REVENUE</u>	2024-25	2023-24
Tuition, fees, TAP	462,014	546,365
NYS Mandated Services	17,692	18,740
Transfer from Parish Funds	341,617	231,373
Development Income	4,777	1,191
PCA Support	25,099	25,348
Total Revenue:	\$851,199	\$823,017

<u>EXPENSES</u>		
Salaries and Benefits	652,996	624,158
Instructional	66,663	94,553
Administrative Expenses	22,957	21,222
Operations and Maintenance	59,285	42,908
Total Ordinary Expenses	\$801,901	\$782,841

Extraordinary Expenses

Pension Expense	49,298	40,176
Total Expense:	\$851,199	\$823,017