

## HOLY FAMILY CHURCH-STATE OF THE PARISH REPORT

July 2015 to June 2016\*

(\$ in thousands)

	Actual	Prior Year	\$ Change
<b>Income</b>			
Collections	2,345	2,282	63
Donations to Parish	369	351	18
Ministry Income	666	699	(33)
Other	81	81	0
Total Income	3,461	3,413	48
<b>Expense</b>			
Salaries & Benefits	1,968	2,000	(32)
Fixed Expenses	398	394	4
Operating Expenses	640	626	14
Ministry Support	530	568	(38)
Other Expenses	45	23	22
Total Expenses	3,581	3,611	(30)
<b>Net Operating Gain/Loss</b>	(120)	(198)	78
Property Income	67	118	(51)
Fundraisers **	133	193	(60)
<b>Net Gain/Loss</b>	80	113	(33)

\*The budget for Holy Family School is maintained separately. \*\*Fundraisers include the Fair, Raffle and Auction.

The income sources listed above in our Annual Financial Report for the fiscal year ended June 30, 2016 have made it possible to support our various ministries and Holy Family's mission as a "welcoming Catholic Eucharistic community of disciples of Jesus Christ connecting faith with life and reaching out to those in need".

Comparing the current year to last year, we show that total income was up \$48,000, mainly due to an increase in collections. These funds have enabled us to serve the parish in all its aspects of giving. Where do your donations go?

With over ninety ministries, Holy Family has 27.1 paid full time equivalent employees who manage and run these ministries. Staff compensation provides **wages and benefits** like health insurance to sustain the employees. The structures that house them can function through **operating expenses** like utilities, janitorial services, and building maintenance. We are protected from liabilities and casualties like fire, accidents and burglary by paying for insurance charged by the Archdiocese as **fixed expenses**.

The religious formation of our youths and adults is made possible by **ministry donations and fees**. The Giving Bank, with its many programs, has reached out to not only the homeless, but also those who just need a boost until they can get back on their feet. Its mission to help the poor has softened the hearts of many a stranger who has heard of its outreach activities.

Our accumulation of yearly gains, supplemented by other sources, will enable us to meet the future needs of the Parish. The Sacred Space project has rejuvenated our church for generations to come. We have also invested in the wellness and safety of our children by starting two projects that extend into the next fiscal year: the Playground Project and the Security Project.

Holy Family School continues to benefit from the subsidies provided by the church through your donations. We are able to provide an excellent education for our children, accessing new technology and tools that are currently available.

## HOLY FAMILY'S HELPING HANDS

Just as we serve the needs of our community, as disciples of Christ, we extend a helping hand to those beyond our parish boundaries. Through **Together in Mission**, the Archdiocese has been able to keep open many of its parishes and schools in financially disadvantaged neighborhoods. We have used our resources to support the surrounding parochial schools that need our assistance. **Mission Haiti** has elevated the lives of the children and adults in the slums of Haiti. The Generosity Report below reflects donations that are part of the special appeals held throughout the year:

### Holy Family's Generosity Report

*\*(not included in the above Statement)*

*(\$ in thousands)*

	Actual	Prior Year	\$ Change
*Together in Mission	154	152	2
*Arch Collections	25	30	(5)
*Mission Haiti	406	448	(42)
St. Vincent de Paul	7	7	0
Other Local Needs	34	39	(5)
Total	<u>626</u>	<u>676</u>	<u>(50)</u>

Truly, Holy Family Church is a living testament to Grace, Gratitude and Generosity—the 3 G's that guide our sharing as Beloved Disciples of Jesus Christ.