



HOLY FAMILY CATHOLIC COMMUNITY

inviting all to new life in Christ



“Will you be ready?”

This past June, Archbishop Cupich presided at a special ceremony closing the north door of Holy Name Cathedral. The door will remain locked for six months until the Year of Mercy, declared by Pope Francis, begins on December 8, 2015. At that time Pope Francis will open the great Holy Year Door in St. Peter's Basilica. Archbishop Cupich will open the Archdiocesan Holy Year Door on December 13, 2015, the third Sunday of Advent, as a sign of welcoming and entering into the Jubilee Year of Mercy. On the weekend of October 24-25, we at Holy Family will be closing one set of interior doors, marking our Holy Year Door as a symbol of our communion with Archbishop Cupich and Pope Francis. It will also serve as a poignant visual marker of the weeks approaching the seasons of Advent and Christmas, and the Year of Mercy here at Holy Family. Seven weeks later, on the Third Sunday of Advent, we will open and answer Pope Francis' call and invitation to a Year of Mercy.

Will you be ready?

Finance Report

Holy Family Catholic Community Annual Report For the Year Ended June 30, 2015

Dear Parishioners and Friends,

The annual report gives us an opportunity to look back and be thankful for what we have accomplished and look for ways we can improve. We experienced both challenges and successes. Here are the highlights:

- The results of parish operations were down from last year. Average Sunday collection was lower due to the continuation of reduced Sunday mass attendance. Christmas and Easter were also down slightly.
- Our outreach collections are increasing. Our largest increase was for our Lenten Mission to benefit St. Mary's at Red Lake (\$70,000 vs. \$49,000 for FY2014).
- Almost 82% of the \$4 million goal for Our Families, Our Faith, Our Future Campaign has been collected. Expenditures included signage, narthex updates, sanctuary shade restoration, and multitorium shade installation.
- Several new ministries began this past year, including Young Family Prayer, Volunteer Development Ministry, and One In Love (an LGBT support group) which came about as a result of our Study of Family Issues Group. This group created and shared a position paper with church leadership in preparation for the October Synod in Rome.
- Academy enrollment continues to grow. Generous donations, including employer matching gifts, allowed us to increase technology spending over the year.
- The Gala, as the major parish wide fundraiser, ensures our ministries have the resources needed to advance our mission. In the past few years, the Gala proceeds were used to fund the budget shortfalls of the Academy, Family Faith, Teen Faith and Adult Faith. Due to the success of this past Gala, additional uses for the proceeds include worship community ministries and technology needs such as sound equipment and upgraded and expanded Internet access throughout our building.
- The Fall Fest, as a secondary parish wide fundraiser and community building event, showed growth in revenue and attendance FY2015 over FY2014.
- Both the Fall Fest and Gala are led and organized by dedicated parishioner volunteers. Parish staff members serve in a supportive role.
- Donor collections for our Building Replacement Fund grew slightly. In addition, \$120,000 was financed through operating results in anticipation of future equipment replacement costs and major building repairs, such as roof and siding.

Finance Report

Many more details on our finances can be found in the statements contained in this report. On behalf of our Holy Family Community and the many people we support with our outreach, thank you for your commitment to vibrant worship, life-long learning and passionate community.

Fr. Terry

Activities and Facts

	FY 2015	FY 2014
Registered Families	4,248	4,205
Average Weekend Mass Attendance	2,329	2,445
Number of Parishioners Contributing Electronically	359	357
Baptisms	135	118
First Communions	123	132
Confirmations	123	112
Marriages	34	32
Funerals	64	78
RCIA Candidates	8	19
PADS Meals served	2,977	3,071
Assist-a-Family – meals provided	27,575	32,115
Holiday Sharing Tags	1,229	1,408
Adult Faith Enrollment	1,336	1,738
Family & Youth Formation Enrollment	765	786
Holy Family Catholic Academy Enrollment	491	456
Gala Attendance	524	338
Fall Fest net	\$ 17,808	\$ (3,308)
Our Families Our Faith Our Future Campaign Collections	\$ 472,435	\$ 530,487
Building Replacement Fund Collections	\$ 82,431	\$ 54,707
Outreach Donations, including Gifts-in-Kind *	\$ 597,698 *	\$ 589,544

* Refer to Stewardship Analysis

Finance Report

Holy Family Parish Stewardship Analysis for the Years Ended June 30

	2015		2014	
Scholarship Assistance				
	\$	-	\$	-
Teen & Family Faith	\$	6,245	\$	6,685
Provided by HFCA	\$	208,782	\$	215,643
		\$ 215,027		\$ 222,328
Assist a Family				
Food Donations	\$	3,440	\$	2,810
Holiday Gifts	\$	4,520	\$	7,325
Food Certificates	\$	25,855	\$	30,005
Merchandise Certificates	\$	11,195	\$	7,355
		\$ 45,010		\$ 47,495
Food Pantry				
Food donations	\$	29,520	\$	44,425
Financial donations	\$	2,447	\$	5,035
		\$ 31,967		\$ 49,460
PADS				
Donated food/meals	\$	5,954	\$	5,778
Financial Donations	\$	2,571	\$	4,100
Ministry/Guest supplies	\$	3,381	\$	5,500
Shared Shelter	\$	4,028	\$	3,852
		\$ 15,934		\$ 19,230
Individual Needs				
Emergency Assistance	\$	5,578	\$	5,195
Automobiles	\$	-	\$	1,920
		\$ 5,578		\$ 7,115
Alexian Bros Mental Health	\$	-	\$	500
Annual Catholic Appeal	\$	79,891	\$	72,647
Catholic Charities/Mother'sDay	\$	4,600	\$	2,142
CRS Nepal, 2015, Phillipines 2014	\$	1,241	\$	6,704
Clothing Drives (2 drives)	\$	10,000	\$	10,000
Habitat for Humanity	\$	-	\$	3,000
Hispanic Ministry	\$	7,900	\$	7,900
Holiday Sharing Gifts (3 holidays)	\$	41,185	\$	47,045
Holy Thursday Harbor House	\$	2,204	\$	2,038
Lent: Catholic Extension	\$	70,030	\$	48,718
Summer Mission Co-Op Collection	\$	10,969	\$	-
New Hope Apartments	\$	3,000	\$	3,000
Parish Youth Ministry Outreach: to various charities	\$	1,422	\$	11,720
Pastor's Outreach	\$	1,500	\$	300
Preservation for Human Dignity (PHD)	\$	1,500	\$	1,500
Spirit Camp: CRS Nepal 2015, Marillac & POC 2014	\$	941	\$	6,494
St. Joseph's Home for the Elderly	\$	21,021	\$	1,500
St. Matthias (sharing parish)	\$	2,000	\$	2,200
Thanksgiving: St. Malachy 2015, St. Matthias 2014	\$	1,248	\$	1,225
Tornado relief Salvation Army & Habitat Intern'l	\$	-	\$	1,300
Giving Flight to Hopes and Dreams (WINGS)	\$	1,500	\$	1,500
Miscellaneous Archdiocesan Collections	\$	22,030	\$	12,483
TOTAL ESTIMATED STEWARDSHIP		\$ 597,698		\$ 589,544

Finance Report

Holy Family Parish Statement of Financial Activities

	FY 2015	FY 2014
Revenue		
Sunday, Holy Day, Christmas and Easter Collections	\$ 2,285,370	\$ 2,382,780
Outreach and Flower Collections	121,449	100,950
Parish Program Tuition and Fees	216,498	243,885
Fundraising and Donations	163,101	162,567
All Other Revenue	74,574	40,281
Total Revenue	\$ 2,860,992	\$ 2,930,463
Expense		
Salaries and Benefits	\$ 1,738,595	\$ 1,653,053
Utilities, Equipment, Repairs & Maintenance	460,986	466,837
Printing, Postage and Supplies	161,258	126,322
Parish Activities and Outreach	243,429	241,399
Archdiocesan Assessments	307,656	303,900
All Other Expense (Insurance/Administrative)	154,741	140,345
Total Expense	\$ 3,066,665	\$ 2,931,856
Net Operating Results Before Bldg Fund	\$ (205,673)	\$ (1,393)
Future Bldg Maint Funding	120,000	12,000
Net Operating Results After Bldg Fund	\$ (325,673)	\$ (13,393)

Holy Family Gala Statement of Financial Activities

	FY 2015	FY 2014
Revenue	\$ 381,931	\$ 253,175
Event Expenses	110,316	106,458
Net Results	\$ 271,615	\$ 146,717

Holy Family Catholic Academy Statement of Financial Activities

	FY 2015	FY 2014
School Operations		
Operating Revenue		
Tuition and Fees	\$ 2,660,103	\$ 2,367,680
Less: Tuition Assistance	(208,782)	(215,643)
Net Tuition and Fees	\$ 2,451,321	\$ 2,152,037
Donations/Other	208,709	36,441
Program Income	170,933	144,740
Total Operating Revenue	\$ 2,830,963	\$ 2,333,218
Operating Expense		
Salaries and Benefits	\$ 2,133,418	\$ 1,894,318
Middle School and Harper Expense	65,202	93,712
Instructional Books and Supplies	76,644	85,528
School Equipment (Computers, Smart Bds, Desks, etc.)	100,184	67,949
All Other Expense	258,175	199,286
Reserve adj - Future expenditures	125,000	1,100
Total Operating Expense	\$ 2,758,623	\$ 2,341,893
Net Operating Results	\$ 72,340	\$ (8,675)