

FOODS  
IS ALIVE!

Holy Family Annual Stewardship  
2017 - 2018

# Hope is Alive!

"Hope is Alive" at Holy Family. This past year we demonstrated that Hope, one of the three great Christian virtues, was alive as a noun, a feeling of expectation and desire for a certain thing to happen, and a verb, to want something to happen or be true.

We began our theme in Advent with the word AWAKEN. This message was emphasized with a newly composed introduction to liturgy, select music and candle lighting involving several representations of family. A large AWAKEN word graphic on the walls marked the first time ever that we have utilized the sidewalls of our church as an active part of the liturgical environment.



We transitioned in Lent to the word HOPE. We became active instruments of hope for reducing violence through Our Lenten Social Justice Project. We raised \$103,134 for the St. Sabina's Strong Futures Program, in the Auburn-Gresham neighborhood on the south side and Catholic Charities The Peace Corner Youth Center, in the Austin neighborhood on the west side. This was a record-setting amount for us and each program received a check for \$51,567 to support efforts for rescuing, educating and shielding high-risk youth.

We continued to use the sidewalls with graphics of HOPE during Lent and HOPE IS ALIVE at Easter. But more than graphics, we took many actions besides the Social Justice Project to show HOPE IS ALIVE at Holy Family. Some of the most pertinent activities are highlighted on the following pages.

**We became active Instruments of the hope for reducing violence through Our Lenten Social Justice Project, which raised \$103,134.**

Of course, none of these accomplishments would be possible without the contributions of your time, treasure and talents. We are blessed at Holy Family to have a vibrant, engaged parish community. Last year I asked everyone to prayerfully consider increasing your

contributions in order to maintain and expand our mission. I am pleased to report that many generous parishioners responded positively to this request. Thank you.

However, your increased support is offset by rising costs for a number of items in our budget, particularly maintenance of our facilities. We have a 30-year-old campus with 155,000 square feet under roof and 18 acres of land valued at \$39 million. This requires lots of care and attention to keep our buildings and grounds functional, safe and looking beautiful. Just this past summer we completed 13 projects including replacing a furnace and air conditioning unit, installing 12,000 square feet of carpeting, removing 10 diseased trees in the courtyard and reworking 10 sewer drains in the parking lot.

**We have a 30-year-old campus with 155,000 square feet under roof and 18 acres of land valued at \$39 million.**

In addition to taking care of Holy Family's needs, we have an obligation to support the Archdiocese. This is our commitment as part of the Universal Church. Therefore, in the near future we will begin our involvement in the *To Teach Who Christ Is* (TTWCI) campaign. There is more information about this campaign to the right.

I know that you share with me many different feelings and perceptions of the leadership of our larger Catholic Church. Some of you may be questioning your role in and the integrity of our Church in today's world. However, as you read our Annual Report for the fiscal year July 1, 2017 to June 30, 2018, I encourage you to reflect on the variety of ways we brought hope to members of Holy Family and the larger community we serve. Our mission then, in the midst of larger Church controversy, is more important than ever.



I also urge you to think about how we can continue to spread hope in the future. If we are truly in this together we must solidify our partnership with God and each other to be the best stewards of what God has entrusted to us. We have been given so much at Holy Family. Together we can make it more. Our opportunity awaits!

### ***Our mission then, in the midst of larger Church controversy, is more important than ever.***

God bless you and thank you for actively supporting Holy Family Catholic Community and the Catholic Church as a whole.

A handwritten signature in black ink that reads "Peter M. Kelly". The signature is fluid and cursive, with a large loop at the end.

Pastor  
Holy Family Catholic Community

## *To Teach Who Christ Is*

The Archdiocese launched *To Teach Who Christ Is* (TTWCI) in 2012 to strengthen faith formation efforts within the Archdiocese. Funds are earmarked for scholarships to Catholic schools, training for religious education catechists, innovative religious education programs and other critical needs. The larger portion of the funds generated by each parish remain with the parish to help strengthen and benefit our needs.

When TTWCI launched in 2012, Holy Family was in the pledge phase of our successful *Our Families, Our Faith, Our Future* campaign. Because of this, Holy Family was granted permission to delay participation in the Archdiocesan campaign as long as possible. We are extremely grateful for your past generosity, and we wanted to be intentional about how and when we participated in TTWCI. However, we cannot wait any longer. It is now our turn. Our neighboring parishes St. Anne, St. Theresa and St. James all recently completed their campaigns with commitments in the \$6-10 million range and are now in the pledge redemption phase.

Because the parishes and the Archdiocese share the TTWCI funds, we will address pressing parish needs through this effort. There is a range of projects needed to sustain the functionality of our parish facilities. Holy Family is in the very early planning stages to explore and determine the mix of parish projects, and we will keep you closely informed as these plans unfold.

# Awakening to Hope

## Our Parish

- We welcomed Fr. Richard Jakubik, our new Associate Pastor. Fr. Rich brought us his vision of the Gospel in his words and actions, making it a point to jump into every aspect of our parish life – from attending Knights of Columbus events to volunteering on the teen mission trip.



- We re-imagined the formerly separate Liturgy, Music and Visual and Technological Arts responsibilities into one central Liturgical Arts Office, headed by Gene Garcia. This new division encompasses all aspects of Holy Family's liturgical experiences, helping to make them even more creative, vibrant, spiritual and efficient.
- Deacon Dennis Brown took on a more active role in our liturgies, helped redesign our Liturgical Arts organizational responsibilities, and continues to lead our Baptism Ministry and Small Christian Communities.
- Our Kid Church service celebrated its third anniversary, offering those with young children a Sunday worship experience of Word, Communion and music where kids get to sing, dance and listen to a Gospel message they can understand.

### OUR PARISHIONERS

Registered Families	4,173
Average Weekend Mass Attendance	2,282
Number of Volunteers	2,942
Parishioners Contributing Electronically	528

### SACRAMENTS

Baptisms	140
First Communions	123
Confirmations	110
Marriages	28
Funerals	92

### FAITH FORMATION

Adult Faith Enrollment	1,358
Family and Teen Faith Enrollment	664
Holy Family Catholic Academy Enrollment	488
RCIA Candidates	6
RCIC Candidates	9

## Adult Faith



- This year's Parish Mission, "Love Me Tender, Lord: The Work of Transformation," with Fr. Jim Clarke, Ph.D., presented a picture of how we can be hope in our world by being more intentional disciples of Christ.
- Our annual Bible Brunch, "God So Loved the Cosmos, But Do We?" with Sr. Dianne Bergant, Ph.D. focused on loving our physical world based on the passages of Genesis and the evidence found there that we are called to care for all we have been given in creation.
- Our spring speaker programs focused on finding hope and healing within us. Over 300 people enjoyed evening presentations on forgiveness and finding joy in life.
- Fr. Ed Shea preached at two Sunday Masses on the topic, "God in the Midst of the Addiction Recovery Process" with first-hand experience of God's grace.

**OUR MISSION:** To engage all in the sacramental life through vibrant worship, life-long learning and passionate community. These are some of the many ways we fulfilled our mission this past year.

## Family and Teen Faith

- Sixty eight percent of teens that were confirmed continued active engagement with parish life, compared with a national average of less than 25 percent.
- Four hundred teens participated in our teen faith programs in 2017-18, one of the highest participation rates in the Archdiocese.
- Parent participation in Faith programs doubled in 2017-18.
- A systemic review of safety issues resulted in new protocols for Family and Teen Faith addressing long-standing concerns of catechists and parents.



## Holy Family Catholic Academy

- Holy Family Catholic Academy completed a yearlong celebration of its 15th anniversary. HFCA was awarded a 2017 US Department of Education Blue Ribbon for exemplary teaching and learning – one of only 50 private schools in the nation to receive this award.
- HFCA was named as the first middle school program in the State of Illinois to achieve AdvancED STEM certification.
- We are first suburban school and the first in the Archdiocese of Chicago to be authorized as an International Baccalaureate World School – Primary Years Programme.



## Service

- Our PADS homeless shelter hosted 1,553 guests during the winter and summer, with volunteers donating more than 3,100 hours to serve 4,300 meals.
- Family and Teen Faith students completed 8,895 hours of community service.
- The One In Love LGBT ministry, a one-of-a kind ministry within the Chicago Archdiocese welcoming all to explore and discuss issues surrounding sexuality and our faith, hosted a Mass celebrating the diversity of families. Staff and ministers met with Cardinal Cupich to discuss how we can assure other parishes this ministry is supported by the Archdiocese. We are collaborating with other neighboring parishes to expand our reach.
- Spirit Camp raised more than \$5,300 to send to the Missionaries of the Poor Brothers at Divine Mercy School in Kenya. The donation enabled the school to purchase supplies for 120 children, including four new whiteboards, backpacks, socks, and warm school sweaters. The school was also able to purchase two full months of food and nutrition supplies for the children, as well as fund the costs for a fun park outing, plus their first-ever picnic and ice cream treat.

Volunteer Hours	105,149
Holiday Sharing Tags	1,059
Lenten Social Justice Project	\$103,134
Annual Catholic Appeal	\$100,547
Holiday Giving Programs	\$ 72,535
Scholarship Assistance	\$187,183
Partnerships	\$ 21,242
Basic Assistance	\$ 76,431
Special Collections	\$ 22,766
Miscellaneous Archdiocese Collections	\$ 28,135



# Parish FINANCIALS

## REVENUE

### Sunday/Holiday Collections:

Sunday collections were up 6% over last year primarily due to an increase in electronic giving and response to Fr. Terry's appeal to increase weekly giving by the price of a cup of Starbucks coffee.

### Fundraising and Donations:

Increase over prior year driven by higher fundraising revenue, retreat participation and rental fees.

## EXPENSES

**Salaries and Benefits:** Increase due to filling vacant liturgy director role, hiring a maintenance supervisor to work side by side with current building engineer so he can one day assume that role, and increase in benefit costs.

**Utilities, Equipment, Repairs and Maintenance:** Electric costs were down 7% due to investment in changing out many light fixtures to LED. These savings were offset by a \$22,000 increase in repairs to our aging facility and higher water costs.

**Parish Activities and Outreach:** Increase due to combination of larger Lenten mission sharing and increase in retreat costs.

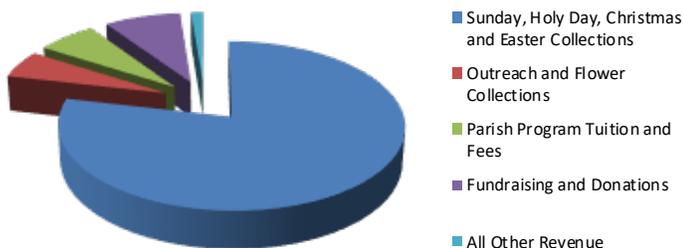
## PARISH FINANCIAL STATEMENT

Revenue	FY2018	FY2017
Sunday, Holy Day, Christmas & Easter Collections	\$2,472,253	\$2,371,019
Outreach & Flower Collections	171,773	154,297
Parish Programs Tuition & Fees	203,294	218,311
Fundraising and Donations	259,223	211,328
All Other Revenue	40,439	25,416
<b>Total Revenue</b>	<b>\$3,146,983</b>	<b>\$2,980,371</b>

Expense	FY2018	FY2017
Salaries & Benefits	\$1,782,849	\$1,647,708
Utilities, Equipment, Repairs & Maintenance	424,783	404,630
Printing, Postage & Supplies	224,454	206,022
Parish Activities & Outreach	284,674	247,297
Arch Assessments	324,864	308,867
All Other Expense	175,817	158,800
<b>Total Expense</b>	<b>\$3,217,440</b>	<b>\$2,973,324</b>

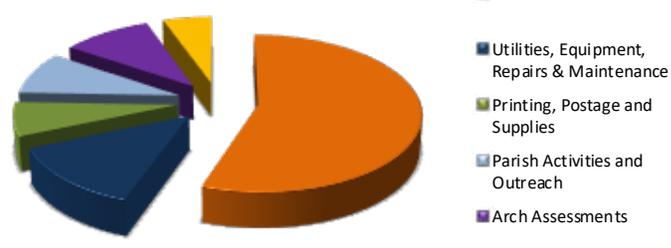
<b>Net Operating Results</b>	<b>\$(70,457)</b>	<b>\$7,047</b>
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Parish Revenue FY18



\$3,146,983

Parish Expense FY18



\$3,217,440

# Academy FINANCIALS

## ACADEMY FINANCIAL STATEMENT

Revenue	FY2018	FY2017
Tuition and Fees	\$2,802,540	\$2,865,526
Less: Tuition Asst	(174,408)	(188,017)
Net Tuition	2,628,132	2,667,509
Donations/Other	16,633	15,973
Program Income	253,728	159,645
<b>Total Revenue</b>	<b>\$2,898,493</b>	<b>\$2,853,127</b>
Expense		
Salaries & Benefits	\$2,486,880	\$2,514,999
Middle School & Harper Expense	28,179	30,197
Instructional; Books & Supplies	59,960	67,981
School Equipment	10,361	44,565
International Baccalaureate	11,125	3,418
All Other Expense	368,455	229,875
<b>Total Expense</b>	<b>\$2,961,961</b>	<b>\$2,891,035</b>
<b>Net Operating Results</b>	<b>\$(63,468)</b>	<b>\$(37,909)</b>

## GALA FINANCIAL RESULTS

Revenue	\$329,673	\$303,086
Event Expenses	(120,176)	(113,182)
<b>Net Results</b>	<b>\$209,496</b>	<b>\$189,904</b>

### REVENUE

**Tuition and Fees:** Income is down 2% year over year due to a slight decline in enrollment.

**Program Income:** Increase is primarily due to an accounting change, in prior year only the net vs. gross income for some programs was included.

### EXPENSES

**Salaries and Benefits:** Staffing level adjusted to reflect the change in income.

**School Equipment:** Little additional equipment purchases required at current enrollment.

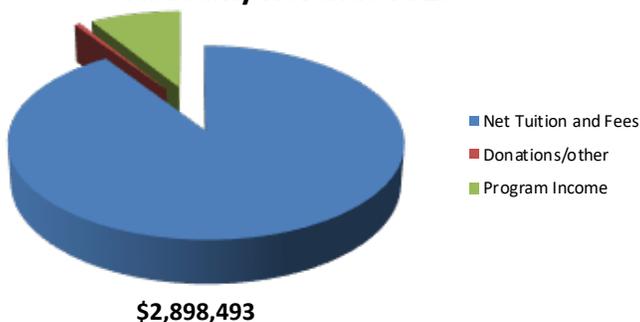
**International Baccalaureate:** Additional training and other expenses to complete authorization achieved in July '18.

**All Other Expense:** Increase is primarily due to the accounting change to separate out some program income and expenses noted above. Also had increases in the cost of outside services for technology support and cleaning services.

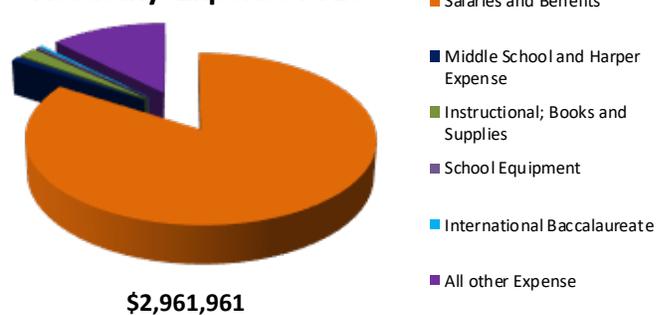
### GALA

The proceeds of the 2017 Gala have been disbursed to the Academy and Parish ministries.

Academy Revenue FY18



Academy Expense FY18

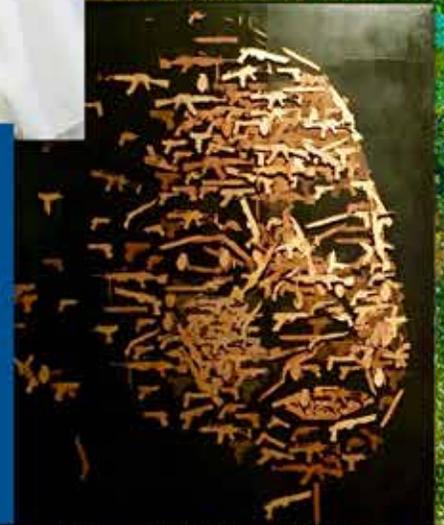


"Let the church always be a place of mercy and hope."

-Pope Francis



We are in this  
together



**HOLY FAMILY**  
CATHOLIC COMMUNITY  
*uniting all to new life in Christ*

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