



CHURCH OF THE HOLY FAMILY
A CARING CATHOLIC COMMUNITY

ANNUAL REPORT

JULY 2013 – JUNE 2014

CHURCH GROWTH

REGISTERED PARISHIONER HOUSEHOLDS



SACRAMENTS



BAPTISMS

43



FIRST COMMUNIONS

90



CONFIRMATIONS

102



MARRIAGES

20

CURRENT SCHOOL ENROLLMENT

KINDERGARTEN – 8TH GRADE

348

PRESCHOOL

47

2,122 ●
OF FAMILIES SERVED

6,010 ●
OF PEOPLE SERVED

6,300 ●
OF BAGS OF FOOD
DISBURSED

3,786 ●
OF BAGS OF PERSONALS
& CLOTHING

OUTREACH HIGHLIGHTS

\$7,201 ●
AMOUNT OF FUNDS PROVIDED
FOR UTILITIES, RENT, GAS
& PRESCRIPTIONS

\$34,597 ●
COST OF FOOD (FOOD BANK)

PARISH STEWARDSHIP

HOLY FAMILY'S CONTRIBUTIONS TO VARIOUS MISSIONS

GOOD FRIDAY / HOLY LAND
\$1,443.39

MISSION SUNDAY
\$3,840.24

ARCHDIOCESE FOR MILITARY
\$2,843.82

CAMPAIGN FOR
HUMAN DEVELOPMENT
\$1,674.05

PHILIPPINE DISASTER
\$13,527.45

BROTHERS OF SACRED HEART
\$7,943.03

PETERS PENCE
\$3,161.05

HOME MISSION
(BLACK & NATIVE)
\$1,720.00

DISASTER RELIEF
\$1,335.00

WORLDWIDE
EVANGELIZATION
\$2,046.18

RETIRED RELIGIOUS
\$3,902.10

CATHOLIC RELIEF SERVICES
\$2,772.26

“Jesus says – I tell you solemnly,
in so far as you did this to one of the least
of these brothers of mine, you did it to me.”

– Matthew 25:40 –

PAST YEAR FINANCIALS

- Offerings collected decreased from the previous fiscal year by 6.5%.
- Online giving increased 38% over the previous fiscal year.
- Our operating income received during the year was above the operating expenses providing a slight surplus.
- Offering collections and attendance were affected by a harsh winter and pushed costs related to snow removal and overtime higher than expected during that time.
- We adopted a partnership with the Madison Academy that pays some teachers' salaries and benefits saving the school approximately \$215,000 in salary and benefits.
- Our savings and investment accounts increased by 4%, and continue to provide sufficient savings according to Diocesan guidelines.

OPERATING BUDGET FOR 2014-2015

- Budgeted a 1.5% decrease in offerings from previous year's actuals.
- Budgeted \$30,000 in financial aid for Holy Family Students to families in need.
- Budgeted 29% of collections to be used towards school operating costs.
- Budgeted to have a slight surplus at year end.
- Light replacement projects will save near \$15,000 in energy costs over the next year, which will directly benefit our budget.
- Energy management initiatives adopted by school staff and parish staff will help avoid unnecessary usage costs and will help benefit and save dollars versus our budget.

FINANCIAL FAQs

WHAT DOES IT COST TO EDUCATE A CHILD AT HOLY FAMILY SCHOOL?

It costs approximately \$5,500 to send a child to Holy Family School. Tuition covers approximately \$3,500 of that cost.

WHAT IS OUR CURRENT CHURCH SUBSIDY TO THE SCHOOL?

Subsidy from church to school continues to decrease and assists with covering 29% of the school's operating costs.

WHAT ARE PURPOSES OF EACH SCHOOL FUNDRAISER?

The Panther Fund focuses on school costs related to student programs, classroom support, and faculty. The annual appeal is directed towards future plans related to financial aid and project advancement. The school auction is centered on providing funds to purchase specific school educational tools.

ARE FINANCIALS AVAILABLE ONLINE?

Financial updates of our parish will be available online quarterly.

PAST YEAR CAPITAL EXPENDITURES / UPGRADES

- Finalized the installation project of the new school windows.
- Upgraded an outdated PA system, that incorporates new safety measures.
- Replaced various school doors.
- Replaced sidewalks on campus that were causing trip hazards.
- 30 iPad tablets with rolling cart purchased for use by all classes in school.

LOOKING FORWARD

- Painting of church ceiling.
- Replacement of church light fixtures that will provide four times the light and bulbs will be 64% more efficient.
- Replacement of light bulbs throughout the parish hall and gym including the addition of motion sensors providing 80% more efficiency.
- Replacement of light bulbs throughout the school including the addition of motion sensors providing 50% more efficiency.

- Redesign of our church website along with making improvements in communication with electronic media.
- Restructuring of energy supplier contract to reduce gas rate by 10%.
- Significant technology advancements in the school building including:
 - Complete wireless access throughout the school.
 - Our 5th and 6th grade class this upcoming year will pilot incorporating the usage of tablets in school curriculum.
 - By Fall 2016 we anticipate having a tablet available for use by each student in grades 5th thru 8th.
 - This upcoming year will be the beginning of a 3 year phased project to replace old teacher desktops with new laptops; making the teachers more mobile and able to use additional educational tools.
- Paving of parking lot nearest the playground and St. Joe's hall to provide a safe surface for kids.

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- Upgrades to catch basins and drains in parking lots.
- Equipment additions to playground.
- New energy conservation processes to help reduce energy consumption.
- Renovation of outdated teacher's lounge.
- Software conversion to ParishSoft – a new accounting software program that will provide more functionality and transparency, including allowing the Diocese to monitor the accounting real time.
- Continuation of tuition assistance of \$1,000 per student attending a catholic high school for any student of an active participating family here at Holy Family.

NOTE FROM PASTOR

"As each has received a gift, employ it for one another, as good stewards of God's varied Grace." – 1 Peter 4:10

May God bless your generosity 100 fold and give us all a deeper desire to place all our gifts at His service out of love. - Fr. Jonathan