



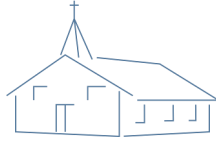
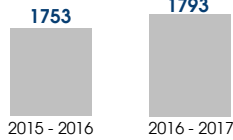
CHURCH OF THE HOLY FAMILY
A CARING CATHOLIC COMMUNITY

ANNUAL REPORT

JULY 2016 - JUNE 2017

CHURCH GROWTH

Registered Parishioner Households



SACRAMENTS



Baptisms

64



First Communion

48



Confirmations

108



Marriages

32

CURRENT SCHOOL ENROLLMENT

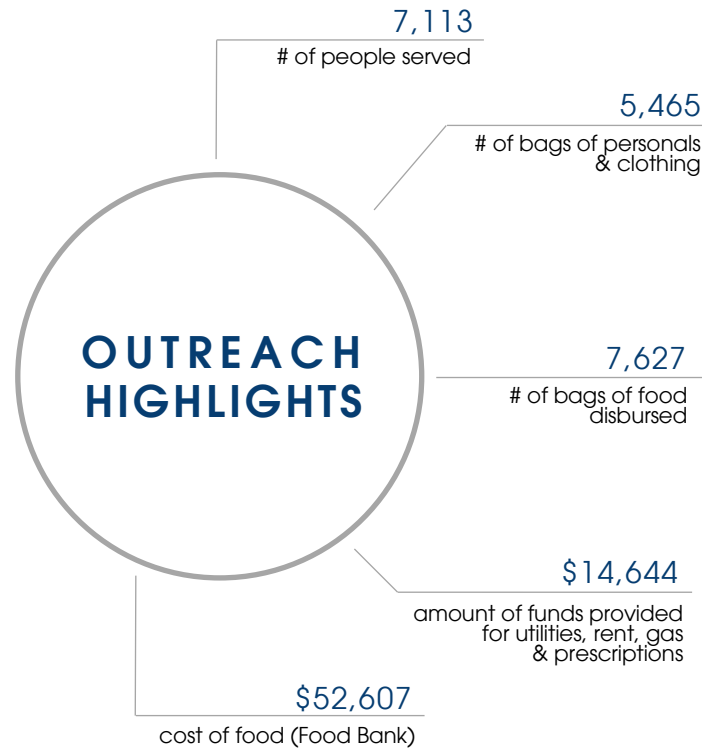
Kindergarten - 8th Grade

415

Preschool

45

OUTREACH HIGHLIGHTS



PARISH STEWARDSHIP

Holy Family's Contributions to Various Missions

Good Friday / Holy Land \$3,369.00	Peters Pence \$3,646.00
Mission Sunday \$1,546.00	Home Missions (Black & Native) \$1,762.00
Archdiocese for Military \$2,076.00	Disaster Relief \$3,232.00
Campaign for Human Development \$1,750.00	Worldwide Evangelization \$1,849.00
Mission Cooperative Appeal \$11,469.00	Retired Religious \$4,451.00
Spread the Faith \$1,603.00	Catholic Relief Services \$3,452.00

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

PAST YEAR FINANCIALS

- Offerings collected decreased from the previous fiscal year by 1.2%.
- Our operating income received during the year was below the operating expenses, providing a deficit.
- Our savings and investment accounts increased by 2% and continue to provide sufficient savings according to Diocesan guidelines.
- We received approximately \$360,000 of our *Witness to Hope* pledges.

OPERATING BUDGET FOR 2017 - 2018

- Budgeted \$40,000 in financial aid for Holy Family Students to families in need.
- Budgeted 28% of collections to be used toward school operating costs.
- Balanced budget for 2017-2018.
- Moved to order a large portion of office supplies through Genesee County Catholic Schools bid to save \$5,000 for 2017-18.
- Signed a new copier/printer agreement that is expected to reduce cost by approximately \$2,000 a year.

FINANCIAL FAQs

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

It costs approximately \$5,200 a year to educate a child at Holy Family School.

WHAT IS OUR CURRENT CHURCH SUBSIDY TO THE SCHOOL?

Subsidy from church to school assists with covering 28% of the school's operating costs.

WHAT ARE PURPOSES OF EACH SCHOOL FUNDRAISER?

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

PAST YEAR CAPITAL EXPENDITURES / UPGRADES

- Installed air conditioning units in 12 classrooms
- Installed new white boards in several classrooms
- Purchased new drink cooler for cafeteria
- Corrected drainage issue on west side of school
- Repaired stairway between upper and lower parking lots
- Upgraded door security by moving to key fobs for all entrances
- Completed band room for 2017/18 school year

LOOKING FORWARD

- Begin *Witness to Hope* project for church renovations
- Develop a detailed long-range capital projects plan
- Upgrade sound system in Father Bush Parish Center
- Install air conditioning units in remaining seven classrooms
- Replace ceiling tiles in Father Bush Parish Center
- Repair damaged brickwork around the campus
- Remodel Saint Joseph Center

NOTE FROM PASTOR

Thank you for your generosity toward our parish family. We thank God for all of you and pray for you. Holy Family tries to live the words of St. John Paul II:

“Let us remember the past with gratitude, live the present with enthusiasm, and look forward to the future with confidence”

We are thankful for the past, excited about what’s happening in the parish now, and look forward to what the future brings us with God’s grace.

Mary Geny