



For Fiscal Year Ending
June 30, 2013

Parish highlights from past year:

- Over 3,636 families (12,972 members) registered parishioners.
- Over 112 new families (412 individuals) joined the parish the past year.
- 975 Religious Education students taught by 104 catechists
- 349 students enrolled at Holy Family School with 30 faculty and staff
- Parish debt down to \$ 266,333 after paying \$ 150,000.

HOLY FAMILY CATHOLIC CHURCH

2013 Annual Report

One Family Serving God's Family

My dear Brothers and Sisters:

As a parish, we truly are One Family Serving God's Family. This reminds us why we are here. The Christian life is marked as a life of service to God and service to others. Christ Himself tells us that He came "not to be served, but to serve and to give His life as a ransom for the many." Our service flows from the experience of unconditional love we have experienced from God, revealed to us through Jesus Christ.

This service is embodied by our faith formation programs which strive to teach the faith across the generations. It is further embodied by the food drives, clothing drives, and other outreaches you so generously support.

Your financial support of Holy Family is also an important way to be of service to God and neighbor. Your

financial gifts allow us to be the presence of Christ in our community. We are then able to comfort those who mourn or who are afflicted, to feed the hungry, welcome the stranger and the lost. Your generous gifts are a concrete expression of your deep gratitude to God for all His blessings in your life. In a very real, concrete way, you enable us to preach the Word of God and the gospel of Christ both in word and in deed.

I am truly humbled by your continuing generosity. It is with deep gratitude that I present the annual report of the parish for the fiscal year ending June 30th. Once again I have tried to show you what the financial numbers mean by lives being touched and changed. This is all due to your being faithful disciples of Jesus Christ.

Please take some time to look over this report.

Hopefully you will be encouraged by the good we have done. Also, I hope you will see some of the challenges facing us as a parish family.

As I thank you for your faithfulness in the past, I also ask you to please continue your faithful support of the parish as we move to the future.

Yours truly,

Fr. Dennis J. Paul
Pastor



The Eucharist Is Central

The Sunday Eucharist and other sacramental celebrations are central to the life of our parish. Here is a snapshot of the liturgical life of our parish.

- 975 children in the Religious Education Program
- 349 students in the parish school
- 153 Baptisms
- 183 First Communions
- 181 Confirmations
- 19 Weddings
- 32 Funerals
- Weekly communion to the sick and homebound members of the parish and area nursing homes
- Approximately 300 Sunday/Holy Day masses and 260 weekday masses

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Holy Family Parish 2012-13 Financial Results

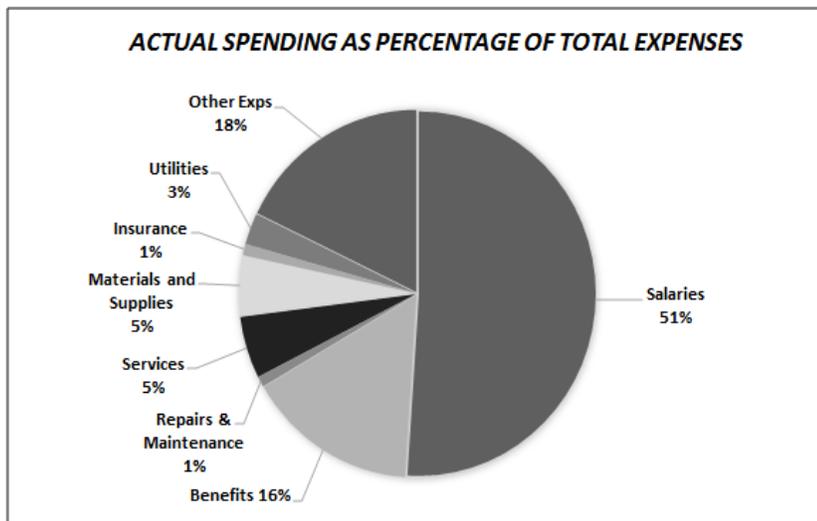
Statement of Activities

Statement of Financial Position

July 1, 2012 - June 30, 2013						
	Actual				Budget Total	Prior Year Actual
	Church	Rel Ed*	School	Total		
				439.5		
Revenue:						
Sunday Collections	\$1,071,150	\$ -	\$ -	\$1,071,150	\$1,068,800	\$1,062,414
Other Collections	135,907	-	-	135,907	114,900	119,064
Fundraisers	24,676	-	140,842	165,518	170,350	195,251
Tuition and Fees	-	221,325	1,013,219	1,234,544	1,216,430	1,184,811
Other Unrestricted Rev	29,321	-	89,646	118,967	100,510	112,092
Beloved Traditions	26,569	-	-	26,569	-	28,993
Total Revenue	1,287,622	221,325	1,243,707	2,752,655	2,670,990	2,702,625
Expenses:						
Salaries	263,564	196,300	827,150	1,287,014	1,300,620	1,209,103
Benefits	101,431	57,184	233,476	392,091	412,930	386,775
Repairs & Maintenance	13,522	2,510	6,771	22,803	34,600	18,871
Service	40,663	32,836	65,361	138,860	163,520	156,490
Materials and Supplies	60,754	15,352	59,061	135,167	156,680	128,656
Insurance	5,138	5,138	14,763	25,038	25,080	24,114
Utilities	20,604	12,355	37,283	70,242	117,860	81,499
Diocesan Assessment	72,703	-	-	72,703	72,700	68,864
Other Operating Exp	9,977	32,570	99,605	142,152	178,400	120,463
Capital Expenditures	160,656	10,881	42,756	214,293	31,500	105,376
Loan Interest	21,361	-	-	21,361	27,100	34,707
Total Expenses	770,373	365,125	1,386,226	2,521,724	2,520,990	2,334,917
Net Revenue - Expenses	517,249	(143,800)	(142,519)	230,931	150,000	367,708
Debt Reduction Payment	(59,600)	(35,000)	(56,000)	(150,600)	(150,000)	(275,500)
Restricted Funding	(31,584)	-	(1,486)	(33,069)	-	(32,519)
Parish Subsidies	(378,804)	178,800	200,004	-	-	-
Surplus/Deficit	\$ 47,261	\$ -	\$ -	\$ 47,261	\$ -	\$ 59,690

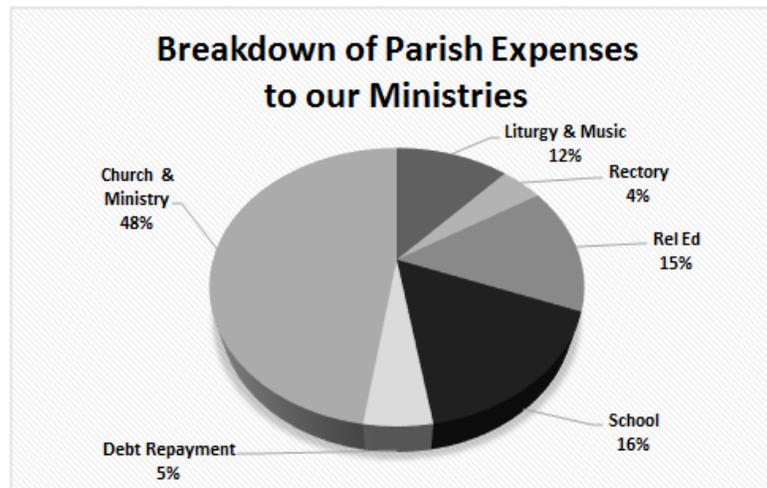
	As of 6/30/2013	As of 6/30/2012
Assets		
Cash	\$ 721,509	\$ 668,803
Diocesan Accounts		
Beloved Traditions	\$ 204,883	\$ 173,941
Savings	\$ 56,008	\$ -
School Endowment	\$ 44,217	\$ 40,245
Total Assets	\$1,026,617	\$ 882,988
Liabilities & Net Assets		
Prepaid SC & RE Tuition	\$ 380,373	\$ 331,361
Facility Loan	\$ 266,333	\$ 416,933
Total Liabilities	\$ 646,706	\$ 748,294
Fund Balances	\$ (145,667)	\$ (532,600)
Temporarily Restricted	\$ 250,431	\$ 259,342
Permanently Restricted	\$ 44,217	\$ 40,245
Current Period Change	\$ 230,931	\$ 367,708
Total Net Assets	\$ 379,912	\$ 134,694
Total Liabilities & Net Assets	\$1,026,617	\$ 882,988

*Rel Ed reflects Religious Education Elementary, Youth Ministry, and Adult Faith Formation



- ### Financial Notes & Highlights
- Sunday offertory gifts increased slightly less than 1% from 2011-12.
 - Operating expenses over the same period increased almost 3.5%.
 - The Parish subsidized Rel Ed and the School \$178,800 and \$200,004, respectively.
 - The Diocesan Assessment line item is the amount of money Holy Family is asked to remit to the Diocese, & includes Christ is Our Hope.
 - Operating surplus is transferred to a Savings account held at the Diocese for future needs of the Parish.
 - The Parish paid \$150,600 against the facility debt, reducing the total outstanding as of 6/30/13 to \$266,333.
 - Temporarily Restricted includes funds that were gifted or raised with a specific purpose in mind, and will eventually be allocated to their designated purpose. These include: Women's Fund, HSO, School Fees, etc.
 - Permanently Restricted include only the School Endowment Fund that was established in 2007.

How Funds Are Spent



Ministries Grow and Thrive

*The greatest among
you must be your
servant*

Mt 23:11

*“Every moment is our
opportunity to model
ourselves after Jesus
Christ—to allow the
power of the gospel to
transform our personal
lives and our service to
others...” (John Paul
II)*

Through the generous giving of yourselves, parish ministries continued to grow and thrive.

- New Knights of Columbus council formed with 32 men
- New Elizabeth Ministry started
- Fishers of Men Support Group helps men of the parish deepen their walk with Christ
- Weekly Rosary prayed after morning mass
- Over 1,000 new Christmas gifts through Angel Tree

- Samaritan Fund provided over \$11,000 in tuition assistance for RE and School families
- St Vincent DePaul collections (2 times)

School Outreach

- HF School participated in the Mark Staehely Toy Drive donated over 100 toys to Lurie’s Children Hospital
- Penny Wars collected \$1,590 for Heifer International
- Raised \$ 7,031 for Juvenile

Diabetes Research Foundation. We were the largest school collection in the area!

RE Outreach

- *Soles for the Souls* Shoe Drive filled 5 big blue barrels of shoes for the poor
- 2 Minivans full of toys for the Daybreak Toy Drive

Emmaus Youth Ministry

- Helped out at Feed My Starving Children
- Participated in Sleep Out Saturday to raise awareness of homelessness

Busting At The Seams

Our parish has grown tremendously over the past several years. Even when the church was built nine years ago, we have tripled in size! As we look to the future, it is obvious that our facilities are inadequate to meet current as well as future ministerial needs.

Just a casual looking over the needs of the parish reveals the

following:

- More parking space to accommodate Sunday services
- More offices to accommodate current as well as future staffing needs
- Storage space is at a premium and we currently rent storage facilities
- School needs to be expand-

ed to remove mobile trailer and meet RE needs

- Church needs to be expanded to accommodate overflow crowds on Saturday evening and Sunday.

With this in mind, I hope to launch a master study that will review our current facilities, and make recommendations on how to meet future demands.

Parish Staff

Fr. Dennis Paul

Pastor

Ginger Krabbe

Parish Secretary

Melissa Crisci

School Principal

Peni Heffernan

Director of Adult Faith Formation & RCIA

Deacon Karl Huebner

Director of Facilities and Pastoral Care

Leslie Krauledis

Director of Religious Education

Kim Krumviede

Director of Finance

Laura Kutscher-Dankler

Director of Worship and Music

Chris Traub

Director of Youth Ministry

Deacon Manny Guerrero

Deacon Tom Paluch

Deacon Paul Schneider

Serving Others Growing in the Faith

Faith formation is central to the mission of the parish. Through dedicated staff, and volunteers, people of all ages are able to grow and deepen in their knowledge of the faith.

Holy Family Catholic School maintains high academic standards with 30 dedicated teachers and staff. Last year, 28 out of 35 students went on to a Catholic high school. Spanish was introduced into all grades. 16 out of 35 eighth graders received high school instruction in Math and Science from JCA. Started a new 3 year old pre-school program.

The **Religious Education Program** has the daunting task of handing on the faith to over 975 students each week through 54 classes. This is done through the generous help of 132 volunteers. The 104 catechists also

prepare the children for their First Reconciliation, First Communion and Confirmation. Through the volunteer catechists, the faith is handed on to the next generation. A new RE Advisory Board was formed to provide input to help improve our program.

The **Adult Faith Formation** (AFF) programs are designed for adults to help them deepen their understanding of the faith. Through the Rite of Christian Initiation of Adults (RCIA), 2 adults were fully initiated. 8 more made a profession of faith and received their other sacraments. 13 adults received Confirmation.

BASIC (a young adult ministry for people in their 20's and 30's) started this past year. They hosted 4 sessions of the Theology-on-Tap series this summer.

AFF hosted Fr. Jim Friedel for the parish mission in October. It also hosts a bi-monthly meeting of seniors to provide fellowship. Additionally, AFF provided formation opportunities on Vatican II, the Catechism and showed Fr. Barron's "Catholicism" series.

The **Emmaus Youth Ministry** continues to provide high school aged youth a place where they can learn about the faith in a way that is appropriate for them. Here are some highlights of their activities this past year.

- 17 Teens and 2 Adults attended Youth Leadership Conference
- Teens serve as EM's and Lectors at Sunday liturgies
- Good Friday Cross walk
- Weekly Emmaus nights

Mission Statement

Nourished by God's Word and Sacrament, as one family, we are called upon to share our faith in Jesus Christ and reach out to those in need.

Capital Purchases & Improvements

Besides the routine maintenance and repairs of the parish facilities, there were several capital improvements to the parish campus as well.

- Western parking lot was resurfaced and stripped
- Eastern parking lot was sealcoated and stripped
- New energy saving LED parking lot lights were installed providing better lighting at reduced cost
- A dimmer was installed with the new lights to further reduce costs
- New server was installed to replace old one
- Four classrooms were newly tiled to replace aging carpet
- New computers for the teachers
- New liturgical minister scheduling software
- New office furniture to replace aging
- New science table and chairs provide more hands-on learning and experimentation
- Began replacing computers for church staff
- Purchased 10 iPads for teachers

Finance Council

Per canon law and diocesan policy, the Parish Finance Council is comprised of men and women with expertise in business and finance who are charged with "aiding the Pastor in the administration of parish goods." The Pastor is obligated to consult with the finance council in authorizing all large capital purchases, reviewing the annual budget, reviewing parish financial reports and providing ongoing financial oversight of the parish.

Our seven counting teams generously give of their time every week to account for each and every Sunday gift. In conjunction with the ushers, they provide the safety of your donations from basket to bank.

Holy Family Catholic Church

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Shorewood, Illinois 60404

815-725-6880

www.holyfamilyshorewood.org

One Family

Serving

God's Family