



Parish highlights from past year:

- Over 3,813 households as registered parishioners.
- Over 134 new households joined the parish the past year.
- 889 Religious Education students taught by 145 catechists and other volunteers
- 327 students enrolled at Holy Family School with 23 faculty and staff

For Fiscal Year Ending
June 30, 2015

“I give thanks to my God always...”

My dear Brothers and Sisters:

In the opening verses to his letter to the Corinthians, St Paul writes, “I give thanks to my God always on your account for the grace of God bestowed on you in Christ Jesus...” (1 Cor. 1:4) I echo those sentiments. I am so incredibly grateful to the wonderful people of Holy Family for their love of God and neighbor which is so constantly expressed in so many ways.

One of the more concrete ways your love of God and neighbor is expressed is through your ongoing sacrificial giving to support the work of the parish. This giving is a natural outflow of your recognition that everything you have is ultimately a gift from God. And so out of thanks, you make a return to the Lord for His goodness.

Through your financial giving, Holy Family is then able to be a blessing to so

many others. In every real way, we are then able to comfort those who mourn or who are afflicted, to feed the hungry, welcome the stranger and the lost. In a concrete way, you enable us to preach the Word of God and the gospel of Christ both in word and in deed. Through our school and Religious Education, and Youth Ministry programs, the faith is taught and deepened to a new generation of Catholics.

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 en-

couraged 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



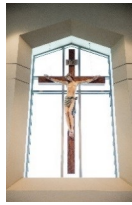
Parish Life in a Snapshot

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.

- 889 children in the Religious Education Program
- 327 students in the parish school
- 151 Baptisms
- 210 First Communions
- 144 Confirmations
- 11 Weddings
- 44 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 2014-15 Financial Results

Statement of Activities

Statement of Financial Position

July 1, 2014 - June 30, 2015

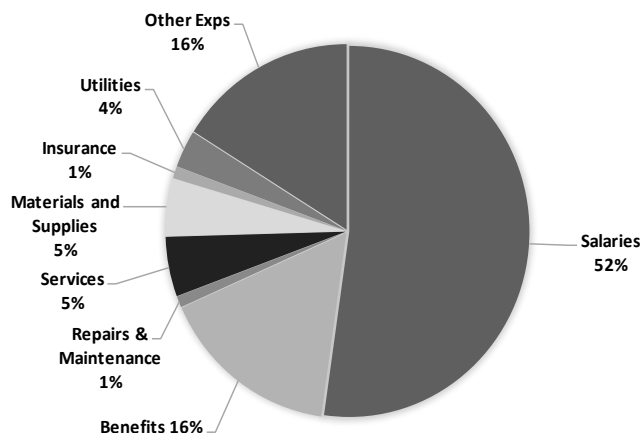
	Actual				Budget Total	Prior Year Actual
	Church	Rel Ed*	School	Total		
Revenue:						
Sunday Collections	\$1,170,148	\$ -	\$ -	\$1,170,148	\$1,178,800	\$1,141,249
Other Collections	\$ 128,404	\$ -	\$ -	\$ 128,404	\$ 120,800	\$ 137,356
Fundraisers	\$ (313)	\$ 35	\$ 157,739	\$ 157,461	\$ 143,400	\$ 145,691
Tuition and Fees	\$ -	\$ 207,442	\$1,092,628	\$1,300,070	\$1,351,700	\$1,316,362
Other Unrestricted Rev	\$ 14,463	\$ -	\$ 60,862	\$ 75,325	\$ 56,380	\$ 108,146
Restricted Revenue	\$ 121,200	\$ 114	\$ -	\$ 121,314	\$ 6,400	\$ 28,158
Total Revenue	1,433,902	207,591	1,311,229	2,952,722	2,857,480	2,876,962
Expenses:						
Salaries	282,248	223,522	882,480	1,388,250	1,431,200	1,396,202
Benefits	112,442	66,870	249,409	428,721	444,900	419,788
Repairs & Maintenance	10,862	5,742	9,316	25,920	35,100	27,747
Service	49,593	33,518	55,255	138,366	187,100	172,062
Materials and Supplies	48,090	19,741	65,886	133,717	175,300	143,194
Insurance	5,730	5,730	16,280	27,740	28,000	25,759
Utilities	24,802	15,277	46,225	86,304	105,000	83,371
Diocesan Assessment	68,015	-	-	68,015	68,000	68,381
Other Operating Exp	30,610	36,930	121,308	188,848	197,280	170,103
Capital Expenditures	160,467	2,674	8,484	171,625	42,100	54,897
Loan Interest	-	-	-	-	5,000	12,264
Total Expenses	792,859	410,004	1,454,643	2,657,506	2,718,980	2,573,768
Net Revenue - Expenses	641,043	(202,413)	(143,414)	295,216	138,500	303,194
Debt Reduction Payment	-	-	-	-	(138,500)	(265,633)
Restricted Funding	(22,656)	-	(3,755)	(26,411)	-	(31,043)
Parish Subsidies	(421,600)	221,600	200,000	-	-	-
Surplus/Deficit	\$ 196,787	\$ 19,187	\$ 52,831	\$ 268,805	\$ -	\$ 6,518

	As of	
	6/30/2015	6/30/2014
Assets		
Cash	\$ 665,339	\$ 699,693
Diocesan Accounts		
Beloved Traditions	\$ 83,483	\$ 61,064
Savings	\$ 487,901	\$ 57,493
School Endowment	\$ 52,056	\$ 49,919
Total Assets	\$1,288,779	\$ 868,169
Liabilities & Net Assets		
Accounts Payable	\$ 82,511	\$ 95
Prepaid SC & RE Tuition	\$ 431,654	\$ 389,489
Total Liabilities	\$ 514,165	\$ 389,584
Fund Balances	\$ 109,156	\$ (174,257)
Temporarily Restricted	\$ 318,185	\$ 299,728
Permanently Restricted	\$ 52,056	\$ 49,919
Current Period Change	\$ 295,217	\$ 303,194
Total Net Assets	\$ 774,614	\$ 478,585
Total Liabilities & Net Assets	\$1,288,779	\$ 868,169

Financial Notes & Highlights

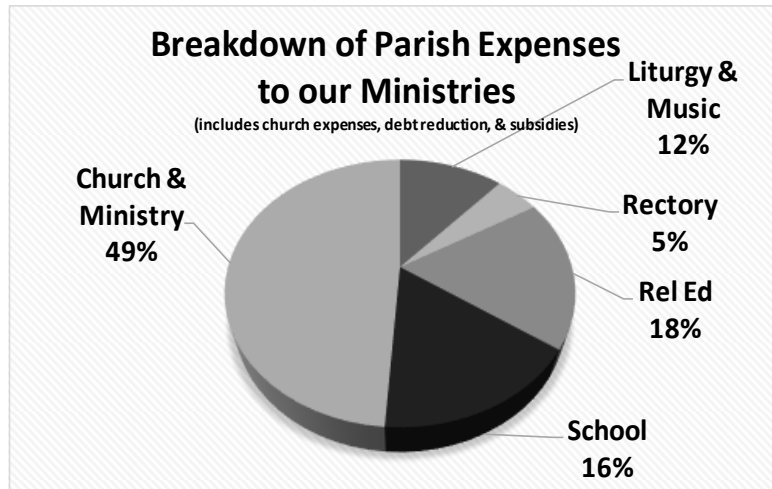
- Sunday offertory gifts increased more than 2% over 2013-14, showing positive & sustained results from the increased offertory program.
- With effective planning and efficient operations across all ministries, operating expenses were generally held below budget, and many were below prior year levels.
- The Diocesan Assessment line item is the amount of money Holy Family is asked to remit to the Diocese & includes Christ is Our Hope.
- Funded through a combination of both donations and Parish reserves, Capital Expenditures increased in 14-15 with the installation of the new gym floor and Organ.
- The Parish subsidized Rel Ed and the School \$221,600 and \$200,000, respectively.
- Although the Parish Debt was retired in 2014, the Parish put the normally budgeted debt reduction amount of \$150,000 into savings.
- Operating surplus (which includes the \$150K) was transferred to a Savings account held at the Diocese for future needs of the Parish.
- 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, Athletics, Children's Fund, etc.
- Permanently Restricted includes only the School Endowment Fund established in 2007.

ACTUAL SPENDING AS PERCENTAGE OF TOTAL EXPENSES



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

How Funds Are Spent



Whatever you did for one of the least of these brothers and sisters of mine, you did for me.
Mt 25:40

Ministries Grow and Thrive

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

- Knights of Columbus sent care packages to the troops
- Weekly Rosary prayed after morning mass
- Angel Tree provided gifts for needed families
- Samaritan Fund provided over \$11,000 in tuition assistance for RE and School families
- St Vincent DePaul collections (2 times)
 - Holy Family Outreach helped clean up and provide assistance to Coal City families who were left homeless after tornadoes ripped through their town
 - Soles for the Souls Shoe Drive filled 5 big blue barrels of shoes for the poor
 - Helped out at Feed My Starving Children
 - Ongoing help at Daybreak Shelter
- Over 300 people attended the Parish Appreciation Dinner in September
- CRHP held its first weekend for the women of the parish.
- Eucharistic Adoration continued
- In spite of bad weather, parish picnic was a resounding success. (Thanks to creative thinking on behalf of the Knights)

Parish Collections			Diocesan	
Sunday Collection	Assumption of Mary	All Souls Day	World Mission	Eastern Europe
\$1,170,148	\$3,140	\$2,187	\$1,965	\$1,653
Beloved Traditions	All Saints Day	Father's Day	Human Development	Catholic Relief Serv
\$21,182	\$1,834	\$1,770	\$1,655	\$1,742
Samaritan Fund	Immaculate Conception	Mother's Day	Religious Retirement	Holy Land
\$13,130	\$2,528	\$1,870	\$2,901	\$1,362
Helping Hands	Solemnity of Mary	Thanksgiving	Latin America	Diocesan Priest Care
\$1,005	\$6,312	\$3,991	\$1,548	\$4,469
Children's Donations	Ascension of the Lord	Flowers	Peter's Pence	MidEast & West Africa
\$237	\$1,862	\$6,046	\$1,576	\$6,536
Christian Service	Easter	Christmas	Home Missions	Nepal
\$1,230	\$31,522	\$57,597	\$1,402	\$5,080

Parish Staff

Fr. Dennis Paul

Pastor

Pam Pucel

Parish Secretary

Peni Heffernan

Director of Adult Faith Formation & RCIA

Beverly Holt

Director of Worship and Music

Deacon Karl Huebner

Director of Facilities and Pastoral Care

Leslie Krauledis

Director of Religious Education

Kim Krumviede

Director of Finance

Thomas Logue

Director of Youth Ministry

Anthony Simone

School Principal

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 23 dedicated teachers and staff. Last year, 28 out of 35 students went on to a Catholic high school. Spanish program was improved. Several 8th graders received high school instruction in Math and Science from JCA. Added a new 5 day 3 and 4 year old pre-school program.

The **Religious Education Program** has the daunting task of handing on the faith to over 882 students each week through 54 classes. This is done through the generous help of 145 volunteers. The 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.

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. Bob Miller from the Archdiocese of Chicago for the parish mis-

sion in November. It also hosts a bi-monthly meeting of seniors to provide fellowship.

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.

- Many teens attended the diocesan Youth Leadership Conference (YLC) in June
- Teens serve as EM's and Lectors at Sunday liturgies
- Good Friday Cross walk
- Weekly Emmaus nights where the teens gather to discuss the faith.

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.

- New state of the art gym floor was installed to increase safety of our student athletes
- New organ purchased for the church
- The last of the classrooms were tiled to replace aging carpet
- Director of Adult Faith's office was painted and carpeted
- Hard drives were replaced on all school computers
- Computer lab was retiled and painted
- A new resource/small group room was added to aid education of students
- A new counselor room was created to assure better privacy of the students
- Outside doors and metal fixtures were repainted
- New laminator purchased for the church

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