



Holy Family Catholic Church
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For Fiscal Year Ending
 June 30, 2016

One Family Serving God's Family

HOLY FAMILY CATHOLIC CHURCH

2016 Annual Report

Fulfilling our mission in the world

My dear Brothers and Sisters:

What is a parish? According to the *Catechism of the Catholic Church* (CCC), a parish is “a definite community of the Christian faithful established...within a particular diocese. It is the place where all the faithful can be gathered together for the Sunday celebration of the Eucharist.” (#2179)

The *Catechism* continues, “The parish initiates the Christian people into the ordinary expression of the liturgical life: it gathers them together in this celebration; it teaches Christ’s saving doctrine; it practices the charity of the Lord in good works and brotherly love.” (#2179)

This very simple definition of a parish outlines our main mission in the world: to celebrate the Eucharist, to teach, to preach, and to reach out in charity towards others. This mission can be furthered simplified by the diocesan

plan for pastoral action, also known as the Three Pillars: evangelization, discipleship, and service.

As pastor, I can say that through your ongoing generosity, we are fulfilling our mission in the world. We are able to preach the gospel, grow and deepen in our saving relationship with Jesus Christ, and through our celebration of the Eucharist are able to reach out in charity and service to those around us. Your faithful ongoing stewardship makes this all possible.

I am pleased to present to you the annual report for the fiscal year ending June 30, 2016. The report is our attempt to be faithful and accountable to our parishioners so you know how your donations were spent. 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 always, I am deeply humbled and grateful for your faithfulness and generosity. It is only because of your gifts that our parish can do what it does day after day. I 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

- 4,003 Registered Households
- 199 new families this year
- 895 children in the RE program
- 335 students in the parish school
- 145 Baptisms
- 191 First Communion
- 153 Confirmations
- 14 Weddings
- 41 Funerals
- Hundreds of Volunteers each week across all ministries
- 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 2015-16 Financial Results

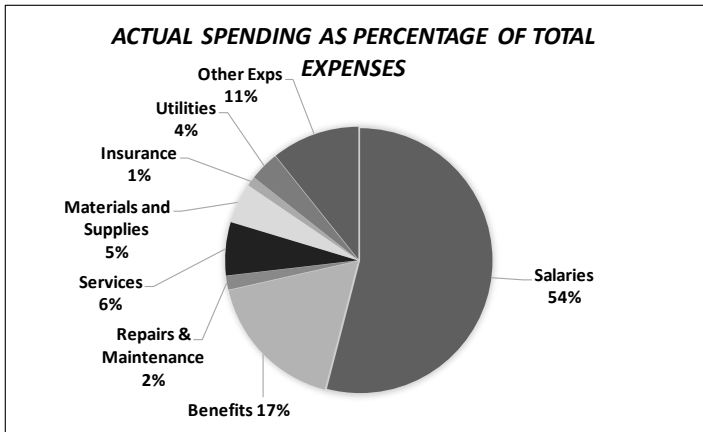
Statement of Activities

Statement of Financial Position

	July 1, 2015 - June 30, 2016				Budget Total	Prior Year Actual
	Church	Rel Ed*	School	Total		
Revenue:						
Sunday Collections	1,174,615	-	-	1,174,615	1,178,800	1,170,148
Other Collections	141,279	-	-	141,279	124,800	128,404
Fundraisers	(186)	-	151,639	151,453	144,700	157,461
Tuition and Fees	-	212,806	1,130,007	1,342,813	1,290,700	1,300,070
Other Unrestricted Rev	43,316	-	89,319	132,635	85,200	75,325
Restricted Revenue	51,250	-	2,100	53,350	6,400	121,314
Total Revenue	\$1,410,274	\$ 212,806	\$1,373,065	\$2,996,145	\$2,830,600	\$2,952,722
Expenses:						
Salaries	274,816	202,544	881,000	1,358,360	1,413,200	1,388,250
Benefits	114,146	66,339	257,997	438,482	493,400	428,721
Repairs & Maintenance	16,175	6,173	19,951	42,298	35,100	25,920
Service	67,465	34,083	61,719	163,268	157,300	138,366
Materials and Supplies	49,727	20,992	51,318	122,038	158,200	133,717
Insurance	5,833	5,833	16,876	28,542	28,900	27,740
Utilities	25,525	16,155	49,014	90,694	100,000	86,304
Diocesan Assessment	70,374	-	-	70,374	70,200	68,015
Other Operating Exp	45,345	28,553	111,487	185,385	191,200	188,848
Capital Expenditures	9,640	841	3,845	14,325	33,100	171,625
Loan Interest	-	-	-	-	-	-
Total Expenses	\$ 679,046	\$ 381,514	\$1,453,207	\$2,513,767	\$2,680,600	\$2,657,506
Net Revenue - Expenses	731,229	(168,708)	(80,143)	482,378	150,000	295,216
Budgeted Parish Savings	-	-	-	-	(150,000)	-
Restricted Funding	(21,427)	-	(1,111)	(22,538)	-	(26,411)
Parish Subsidies	(444,900)	244,900	200,000	-	-	-
Operating Surplus/Deficit	\$ 264,902	\$ 76,192	\$ 118,746	\$ 459,840	\$ -	\$ 268,805

	As of 6/30/2016	As of 6/30/2015
Assets		
Cash	\$ 322,191	\$ 665,339
Diocesan Accounts		
Beloved Traditions	\$ 105,101	\$ 83,483
Savings	\$1,179,248	\$ 487,901
School Endowment	\$ 101,362	\$ 52,056
Total Assets	\$1,707,903	\$1,288,779
Liabilities & Net Assets		
Accounts Payable	\$ 50,000	\$ 82,511
Prepaid SC & RE Tuition	\$ 401,808	\$ 431,654
Total Liabilities	\$ 451,808	\$ 514,165
Fund Balances	\$ 329,963	\$ 109,156
Temporarily Restricted	\$ 342,392	\$ 318,185
Permanently Restricted	\$ 101,362	\$ 52,056
Current Period Change	\$ 482,378	\$ 295,217
Total Net Assets	\$1,256,095	\$ 774,614
Total Liabilities & Net Assets	\$1,707,903	\$1,288,779

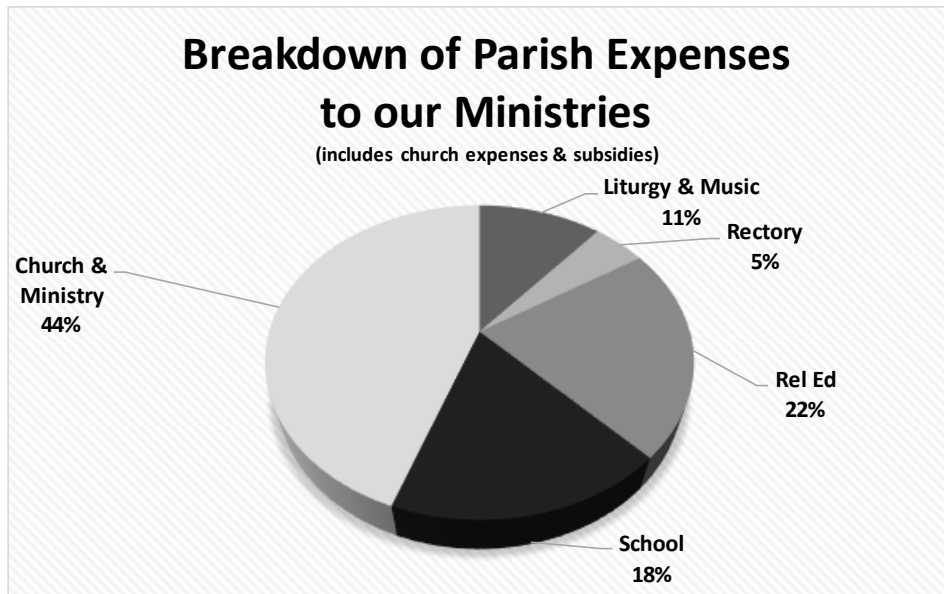
*Rel Ed reflects Religious Education Elementary, Youth Ministry, and Adult Faith Formation.



Financial Notes & Highlights

- Sunday offertory gifts increased more than 3% over 2014-15, showing positive & sustained results from the increased offertory program.
- The Diocesan Assessment line item is the amount of money Holy Family is asked to remit to the Diocese & includes Christ is Our Hope.
- The Parish subsidized Rel Ed and the School \$244,900 and \$200,000, respectively. Rel Ed reflects RE Elementary, Youth Ministry & Adult Faith.
- The Parish committed \$50,000 from School Surplus to the Endowment Fund to help future generations of children receive a Catholic education.
- Religious Education Ministry generated a one time surplus given there was no Youth Minister. We now welcome Naomi Moore!
- 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. These include: Beloved Traditions, Children's Offerings, Helping Hands, Outreach, Memorials, and School HSO & Athletics.
- Permanently Restricted includes only the School Endowment Fund established in 2007.

How Funds Are Spent



Looking to the Future...


As we look to the future of our parish, the physical needs of our campus have to be considered. We've come a long way from the days when we were 700 families! At over 4,000 families and a school enrollment of over 340 and an RE enrollment over 880, our existing facilities are pushed to the limit. Add to this the increased number of ministries needing places to meet and the needs to hire more

staff to handle the growing needs of our diverse parish family and the problem becomes clear.

Over the past year, working with architects from Serena and Sturm and the pastoral staff and the parish council, we have begun to do an extensive needs assessment. This was done to determine both short-term and long-term needs for the parish. At the town hall meeting held in

June, the initial plans were unveiled to the parish to begin a conversation. The conversation continues as we look and wrestle with how to meet the various needs of the parish for now and into the future at the most economical cost possible. The plans are posted on the parish website and are in the narthex of the church as well. Your comments and feedback are welcome.

Your Generous Donations in 2015-16

<i>Parish Collections</i>			<i>Diocesan</i>	
 Sunday Collection	Assumption of Mary	All Souls Day	World Mission	Eastern Europe
\$1,174,615	\$1,812	\$1,936	\$1,923	\$2,077
Beloved Traditions	All Saints Day	Father's Day	Human Development	Catholic Relief Serv
\$19,746	\$2,541	\$2,038	\$1,899	\$1,942
Samaritan Fund	Immaculate Conception	Mother's Day	Religious Retirement	Holy Land
\$17,237	\$3,374	\$2,072	\$4,731	\$2,829
Helping Hands	Solemnity of Mary	Thanksgiving	Latin America	Diocesan Priest Care
\$645	\$6,763	\$3,312	\$1,439	\$3,021
Children's Gifts	Ascension of the Lord	Flowers	Peter's Pence	Coal City Relief
\$80	\$2,789	\$7,048	\$1,916	\$4,928
Christian Service	Easter	Christmas	Home Missions	
\$4,486	\$37,875	\$60,430	\$1,469	

Providing Wisdom, Advice and Guidance

Parish Staff

Fr. Dennis Paul

Pastor

Fr. Tom Dunn

Parochial Vicar

Pam Pucel

Parish Secretary

Peni Heffernan

Director of Adult Faith

Formation & RCIA

Beverly Holt

Director of Liturgy and Music

Deacon Karl Huebner

Director of Facilities &

Pastoral Care

Leslie Krauledis

Director of Religious Education

Kimberly Krumviede

Director of Finance

Naomi Moore

Director of Youth Ministry

Anthony Simone

School Principal

Deacon Steve Gerding

Deacon Manuel Guerrero

Deacon Tom Paluch

Deacon Paul Schneider

We would like to thank the members of the parish's Pastoral and Finance Councils as they serve in their advisory role to the pastor. Their strong leadership and informed advice are integral to the direction in which our parish journeys.

In addition to these councils, there are many other committees and boards that advise our pastoral staff members throughout the year. We thank the School and RE Advisory Boards for their unfailing commitment to our children of the parish. We also sincerely thank our Liturgy Advisory Committee as they tirelessly work behind the scenes to prepare our worship.

Parish Finance Council

Robert Fornier

John Harrison

Ron Molo

Paul O'Brien

Laura Reibenstein

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.

Parish Pastoral Council

Patty Antikauskas

Member At-Large

Patti Antonacci

Adult Faith Liaison

Wayne Bessette

Member At-Large

Tony Carlino

RE Liaison

Robert Fornier

Administration Liaison

Bernie Kreiner

Vice Chair & Member At-Large

Mike Lakota

School Board Liaison

Kim Leyva

Outreach Liaison

Steve Petrouske

Parish Life Liaison

Kathie Salek

Chair & Worship Liaison

Michael Vinciguerra

Member At-Large

God Bless our Ministries

The ministries listed below could not exist or function to meet the many needs of our parish without the hundreds of parishioners who so generously volunteer their time and talent. They help make Holy Family the great parish it is!

Worship

Lectors

Eucharistic Ministers

Hospitality & Ushers

Altar Servers

Children's Liturgy of the Word

Music/Cantors/Choir

Art & Environment

Administration

Parish Council

School Board

Athletics Board

HSO

Finance Committee

Money Counters

Landscaping & Grounds

Parish Life

Homebound Ministry

Welcome Committee

Women's Club

Knights of Columbus

Bereavement Ministry

Elizabeth Ministry

Senior Luncheons

Altar Linens

Faith Formation

RE Catechists & Assistants

RE Volunteers

RE Advisory Board

YM Advisory Board

YM Leaders

Adult Faith Volunteers

Young Adult Ministry

RCIA Leaders

CRHP

Fishers of Men

Baptismal Preparation

Marriage Preparation

There are different kinds of spiritual gifts, but the same Spirit; there are different forms of service, but the same Lord...

1 Cor 12:4

We encourage and invite you to consider serving on one of our many ministries.