

Holy Family Community Year End Financial Summary

The following summary represents the financial report that was sent to the Archdiocese at the end of fiscal year 2022-23, as well as the budget that began on July 1, 2023 for the current fiscal year. This financial information is made available to you as a sign of the parish's stewardship of your gifts of TREASURE, however, a spirituality of stewardship is one that does not make a pledge of share because of a particular financial need, rather, the pledge is made in response to God's gift for all that we have, and all that we are. Thank you for your response to His call.

| | 2022-2023 Financial Report | 2023-2024 Budget |
|--|-------------------------------|----------------------|
| RECEIPTS | | |
| Ordinary Collections <i>(envelopes, plate, holy days)</i> | \$ 464,957.34 | \$ 545,526.47 |
| Other Contributions <i>(Gifts, Candle Income, Other)</i> | \$ 2,267.75 | \$ 1,000.00 |
| Income from Parish Assets <i>(Interest Income)</i> | \$ 2,856.54 | \$ 500.00 |
| Debt Reduction | \$ 53,060.00 | |
| Parish Ministry Program Receipts <i>(RE / VBS Fees and Activities)</i> | \$ 6,526.64 | \$ 3,750.00 |
| Communication Apostolate <i>(The Leaven)</i> | \$ 914.00 | - |
| Special Activities | \$ 580.06 | - |
| Cemetery | \$ 9,575.00 | - |
| Other Income <i>(One Faith)</i> | \$ 1,948.40 | \$ 500.00 |
| Parish Groups <i>(St. Theresa's)</i> | \$ 2,834.00 | - |
| Receipts from Borrowing | \$ - | - |
| TOTAL RECEIPTS | \$ 545,519.73 | \$ 551,276.47 |
| DISBURSEMENTS | | |
| <u>Personnel Expenses</u> | | |
| Salaries - Pastor | \$ 33,174.80 | \$ 35,059.00 |
| Salaries - Church | \$ 114,526.61 | \$ 111,500.00 |
| Contract Services <i>(Clergy assist, accompanists)</i> | \$ 24,775.80 | \$ 26,000.00 |
| Personnel Related Exp. <i>(FICA, Benefits, Insurance)</i> | \$ 46,474.97 | \$ 36,871.00 |
| | \$ 218,952.18 | \$ 209,430.00 |
| <u>Parish Operations</u> | | |
| Maintenance | \$ 57,054.92 | \$ 45,250.00 |
| Utilities | \$ 27,821.38 | \$ 34,860.00 |
| General Operations <i>(Equipment rental, Telephone, Food, etc)</i> | \$ 17,380.07 | \$ 30,300.00 |
| Insurance | \$ 13,030.00 | \$ 13,748.00 |
| Travel | - | - |
| Administration <i>(Supplies, Postage, Printing)</i> | \$ 7,355.35 | \$ 9,000.00 |
| Professional Services <i>(payroll processing, cc/dc online fees, off envs)</i> | \$ 7,103.87 | \$ 7,500.00 |
| Cost of Borrowing <i>(interest payments on loan)</i> | \$ 10,971.72 | \$ 13,143.97 |
| Other Parish Operations <i>(License, taxes and assessments)</i> | \$ 5,749.36 | \$ 4,800.00 |
| | \$ 146,466.67 | \$ 158,601.97 |
| <u>Capital Expenditures</u> | | |
| Equipment | \$ 7,232.07 | - |
| Buildings | \$ 80,731.44 | \$ 81,742.00 |
| Land | - | - |
| Debt Reduction | - | - |
| Other | - | - |
| | \$ 87,963.51 | \$ 81,742.00 |
| <u>Parish Programming & Services</u> | | |
| Liturgical Supplies <i>(bread, wine, altar supplies)</i> | \$ 14,981.19 | \$ 15,500.00 |
| Parish Ministry Program Supplies <i>(SET, RE, Retreat Program)</i> | \$ 16,018.70 | \$ 19,303.00 |
| Communication Apostolate <i>(Leaven, bulletin)</i> | \$ 6,159.08 | \$ 4,600.00 |
| Special Activities <i>(Socials, Funeral Dinners)</i> | \$ 5,861.25 | \$ 10,500.00 |
| Parish Cemetery | \$ 6,369.00 | - |
| | \$ 49,389.22 | \$ 49,903.00 |
| <u>Parish Responsibility in its Mission</u> | | |
| Within the Archdiocese <i>(tax, vocations, priest retirement, chancery)</i> | \$ 40,484.82 | \$ 42,599.61 |
| Within the Parish | \$ 1,456.65 | \$ 3,000.00 |
| Within the Community <i>(assistance to the needy)</i> | \$ (655.06) | \$ 5,000.00 |
| <u>Additional Disbursement Accounts (Subscriptions, Adult Ed., Misc)</u> | \$ 1,031.90 | \$ 1,000.00 |
| | \$ 42,318.31 | \$ 51,599.61 |
| TOTAL DISBURSEMENTS | \$ 545,089.89 | \$ 551,276.58 |
| NET - (RECEIPTS LESS DISBURSEMENTS) | \$ 429.84 | \$ (0.11) |

Apostolates

(... the organized work of the laity that is performed under the direction or mandate of a bishop in the fields of dogma, morals, liturgy, education and charity)

Parish Stewardship 2022-2023 (parish stewardship share for missions and apostolates)

| | | | |
|--|--------------|----------------------------------|---------------------|
| Catholic Charities Christmas Collection | \$ 2,030.00 | Latin America | \$ 200.00 |
| Pledge to Archbishop's Call to Share | \$ 37,290.00 | World Mission Sunday | \$ 200.00 |
| Mission Co-op | \$ 212.00 | Campaign for Human Development | \$ 200.00 |
| Family Promise | \$ 600.00 | Church in Central/Eastern | \$ 200.00 |
| Catholic Relief Services (Rice bowl) | \$ 886.16 | Black/Native American Missions | \$ 200.00 |
| Assistance to needy in our midst (includes Christmas Outreach) | \$ 12,864.77 | Holy Land | \$ 200.00 |
| Offering for Priesthood Past/Present/Future | \$ 7,073.42 | Retirement fund for Religious | \$ 330.00 |
| Cathedral (for the work of the Archdiocese) | \$ 21,061.11 | Holy Father Collection | \$ 200.00 |
| Youth Formation within the Archdiocese | \$ 8,895.00 | Catholic Communications Campaign | \$ 200.00 |
| Hurricane Ian | \$ 670.00 | Catholic Home Missions | \$ 220.00 |
| Pastoral Center | \$ 1,578.89 | Catholic University | \$ 200.00 |
| Catholic Relief Services | \$ 200.00 | | |
| Arch Military Services | \$ 303.00 | | |
| | | Total | \$ 96,014.35 |

Cash on hand 6/30/2023 *(operating, endowment, cemetery, archdiocesan)*

\$319,711.45

VITAL STATISTICS JULY 1, 2022-JUNE 30, 2023

NEW PARISHIONERS

Kyle & Tristan Abel
Christina Aldridge
Keith & Tricia Arnold
Jim & Tracy Backes
Linda Brungardt
Peyton & Cecelia Bryan
Max & Dana Campbell
Freddie & Mary De Le Rosa
Mark & Leslie DeBrabander
Gerardo & Stephanie Estrada
Jamie Grado
Peter & Cathy Grassl

Jeffrey & Kassandra Gravatt
Samuel & Diana Gutierrez
Jason Gyles
Martin & Rafaela Haro
Jeff & Vanessa Hermesch
Cliff & Shannon Leclerc
Maria Marquez
Dave & Mary Mattern
Darren & Janet Moore
Ben & Karisa Muller
Rodger & Lori Murdock
Geri Parscale

Sjay & Maria Pradhan
Gary & Lori Regier
Heath & Julie Robertson
Daniel & Lacey Simonson
Peter Sperl
James & Katie Stafford
Andy & Katie Urban
Fernando & Rosy Villa
Christopher & Nicole Wiker
Robert & Maureen Williams
Jerry & Jane Wohletz
Mike & Kelsi Younger

BAPTISMS

Eleanor Viola May Abel
Sloan Marie Ahlvers
Bo Hayes Bechard
Mack Bruce Bechard
Lucas Hayes Boyd
Adalyn Marie Chesnut
Clara Sophia Connell
Ember Ann Copple
David Cornelius Cox
Kade Maxim Foster

John Morgan Hardwick
Rachel Therese Isabell
Charlotte Kaye Latour
Grace Irene Latour
Cecilia Ballock Lembi
Alexander Theseus Linares
Rory Ann Meile
Asher James Mies
Maverick John Pittenger
Zoe Claire Rawalt

Jonathan Charles Rhoades
Griffin Curry Rohrer
Shepherd Abel Sines
Joseph Michael Underwood
Emery Jane Urban
Aiden Joseph Walker
Blakely Anne Walker
Emma Rose Walker
Gracie Rose Way
Grayson Henry Younger

FIRST COMMUNION

Marshall Cruz Beisel
Michael Eugene Brock
Lexabelle Scarlett DeLeon
Aaron Sebastian Diaz
Jaylynn Monroe Ditty
Camila Estrada
Josephine Lee Frank

Thaddeus David Feuerborn
Owen Paul Forck
Easton Phillip Grado
Scarlett Anne Herl
Annie Elaine Jones
Nolan Matthew Karleskint
Monroe James Loftus

Karla Yumalay Lozano
Bodie Culberson Moore-McKenzie
Claudia Guadalupe Porras
Kolbe Dawson Pratt
Remington James Rapplean
Andrea Villa
Alexander James Wiker

MARRIAGES

Kyle Jacob & Tristan Renee Abel
Brandon James & Abby Danielle Ronning

Rigby Emerson & Meredith Gabrielle McClure
Cole Armando & Morgan Ann Moreano

DEATHS

Bernice Born
Larry M. Born
Larry Brunk

Mary Louise Conrad
Emeteria Gallegos
Pauline J. Gilroy

Marilyn Ann Harre
Kevin W. Ista
Catherine L Reid

SHARING THE HARVEST THANK YOU

We extend our heartfelt gratitude for those who were involved with last weekends Sharing the Harvest. Thank you to all parishioners who brought candy to share with our youngest members, to all those who brought fall sweets to share as we enjoyed each others company. A hearty bit of gratitude goes to those who helped set up the event, and those who helped put it all away, your kindness in serving your fellow parishioners is a great example of being Christ for others. To all the parents who took the time to get the little ones dressed up, helped them know patience as they waited in line for treats, and then sat with them as they painted their pumpkin masterpieces, please know of our gratitude. We are blessed as a parish community, please know that your dedication, thoughtfulness, and commitment were evident in every detail as we continue to celebrate the Year of the Eucharist Renewal.