

Holy Trinity Catholic Church

Fiscal Year July 1, 2016 through June 30, 2017

January 3, 2018

Dear Holy Trinity Parishioner,

We are pleased to present our Parish Annual Financial Report and we thank each of you for your continued stewardship to our Parish. Your sharing of the blessings that God has bestowed on you touches and warms our hearts. The ability of our parish family to carry out its works is directly due to your generosity and to your efforts to put your faith in action.

This overview includes a statistical breakdown of all revenues and expenditures for the past fiscal year that ran from July 1, 2016 through June 30, 2017. It further shows these items in graph form, as well as a recapitulation of the special collections and charity funds disbursed by our parish.

As you review this report, please keep in mind that it is the commitment of our parishioners to the stewardship of their time, talent, and treasure that has made these successes possible. Holy Trinity is indeed blessed to be such a vital, loving and caring parish community.

May we all realize how important it is for each of us to share in fostering and nurturing the life of our parish family by our commitment to stewarding and returning to God the many gifts, abilities and blessings we have received. No one person can do all things, but all things are possible if we work and pray together as disciples dedicated to sharing in the mission and ministry of Jesus.

If you have questions or desire further information please feel free to contact Ted Leniszewski, our parish administrator, Desiree Olmo, our parish bookkeeper, in the parish office, or a member of the Finance Council.

Again, we offer our heartfelt thanks to you, our brothers and sisters in our parish family, for your ongoing dedication and commitment to stewardship as a way of life. All power, honor and glory be to our most gracious God!

Sincerely,
Bob Garai
Bob Garai, Chairperson
Holy Trinity Finance Council

Veronica Kelley, Pastoral Coordinator
Veronica Kelley, Pastoral Coordinator
Holy Trinity Parish

Finance Council Members:
George Ballance
Alice Bundalian
Lourdes Codizal
Robert Flynn
Valerie Sandell
Tim Polsin
Patrick Caughell

Parish Statistics

Fiscal Year July 1, 2016 through June 30, 2017

The generous sharing of the gifts of time, talents and treasures by our parishioners enable our parish to carry on Christ's mission of spreading the Good News of God's love and care.

Welcoming - We welcomed 78 new families to our parish last year-after adjusting our census to account for those who moved, transferred or went home to God, we now have 1,423 active households. The number of persons who are included in households on the parish registry is 3,993. We continue to welcome new member of our Hispanic Community as well; currently we have 98 registered families.

Faith Formation - We had 117 students enrolled in our parish Faith Formation Program (pre-school through Gr. 6). A dedicated staff of 31 FF teachers and helpers made the children's programs possible. Adult Faith Formation included two Parish Missions, Bible Study groups, Family Sacramental Preparation Retreats, Women's Faith Sharing, and a Sunday Scripture sharing group. A variety of spiritual enrichment materials were also available for self-study in the church vestibules and Faith Formation information racks.

Youth Ministry - There were 23 students (Gr. 7-8) in our Jr. High program that included religious education and community building activities, retreats and lock-ins. There were 48 students in our High School program (Gr. 9-12). Highlights included the ACCY Convention, social events, and service projects. Our Young Adults gather with Star of the Sea Young Adults for Faith sharing and social events.

Liturgy - Many of our parishioners serve as liturgical and sacramental ministers: Ushers, Greeters, Extraordinary Ministers of the Eucharist, Lectors, Altar Servers, Musicians and Instrumentalists. All assisted our clergy and the Liturgy Commission in providing prayerful and meaningful liturgical celebrations throughout the year. We bring the Word of Life and the Body of

Christ to the ill and confined members of our community through Eucharistic Ministry outreach by taking Holy Communion to the hospitals, nursing homes, adult care facilities, and homebound and celebrating Communion services at area nursing facilities. Mass is celebrated monthly at The Willows.

Sacraments

Baptisms:

Infants: 31

Grade School through High School: 3

Adults: 1

Confirmation:

Youth: 18

Adults: 3

First Eucharist:

Grade School through High School: 38

Adults: 2

Reconciliation:

We celebrated 6 communal penance services in Advent and Lent, in addition to weekly individual confessions.

Anointing of the Sick:

490 people received the Anointing of the Sick at the weekend masses, in the hospital, nursing homes, or in the individuals home.

Marriages:

5 couples were married last year.

Funerals:

39 funerals were celebrated to send them home to God last year.

Fiscal Year July 1, 2016 through June 30, 2017

Special Collections

Peter's Pence	\$ 2,287
Catholic Home Missions	\$ 1,248
Catholic Relief Services	\$ 4,835
Holy Land	\$ 1,344
Rice Bowl	\$ 4,233
Missions	\$ 5,915
Catholic Campaign for Human Development	\$ 1,519
St. Joachim Parish Lummi Children's Collections	\$ 1,989
Catholic Community Services	\$ 5,730
Catholic Communications Campaign/NW Progress	\$ 1,415
Parish Charity Fund	*\$21,261
Total	\$ 51,776

Parish Charity Fund Disbursements

Shelter - Emergency Housing	\$ 804
Utilities	\$ 0
Travel / Gasoline	\$ 70
Miscellaneous (food vouchers, prescriptions, etc.)	\$ 1,514
Our Lord's Neighborhood Diner	\$ 300
St. Vincent DePaul Society (food, shelter & services)	\$12,168
Alive Program	\$ 1,200
Catholic Seaman's Club	\$ 240
Pregnancy Resource Services	\$ 600
Central Kitsap Backpack4kids	\$ 400
KCR - Women, Infants and Children	\$ 600
Habitat for Humanity	\$ 600
Unbound /Childreach	\$ 990
Project Rachel	\$ 300
Kitsap Rescue Mission/Stand Up for Kids/Coffee Oasis	\$ 2,057
Central Kitsap Food Bank	\$ 1,491
Kitsap Immigration Assistance Center	\$ 1,200
Bremerton Foodline	\$ 1,491
Total	\$25,995

* Includes receipts from Advent & Lenten collections, loose coins and donations.

Statement of Revenue and Expense

Fiscal Year July 1, 2016 through June 30, 2017

Revenue

	Annual Budget	Actual Revenue
Sunday Collections	\$782,000	\$803,556
Spanish Collections	\$ 15,000	\$ 20,282
Holy Day Collections	\$ 30,000	\$ 23,599
Sacramental Stole Fees and Gifts	\$ 10,000	\$ 10,618
Interest	\$ 22,000	\$ 25,915
Faith Formation Tuition	\$ 5,000	\$ 3,355
Miscellaneous Receipts	\$ 3,000	\$ 3,223
Total Revenue	\$867,000	\$890,547

Expense

	General	Salaries*	Total
Parish Administration	\$150,556	\$191,965	\$342,521
Includes:			
Archdiocese Assessment	\$ 73,464		
Insurance on Buildings	\$ 25,492		
Real Estate Taxes	\$ 5,356		
Outreach	\$ 1,702	\$ 34,276	\$ 35,798
Faith Formation / Youth Ministry	\$ 18,349	\$ 140,176	\$158,525
Liturgy – Includes RCIA and Music	\$ 16,242	\$ 129,576	\$145,818
Facilities and Maintenance	\$ 51,539	\$ 44,524	\$ 96,063
Rectory	\$ 12,779		\$ 12,779
Capital Improvements	\$ 8,625		\$ 8,625
Committees / Boards	\$ 2,305		\$ 2,305
Star of the Sea Scholarship Fund	\$ 0		\$ 0
Hispanic Ministry	\$ 777		\$ 777
Total Expenses	\$262,874	\$540,517	\$803,211

Savings

Parish Saving Account Increase	\$ 87,336
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*Includes salaries *and* benefits

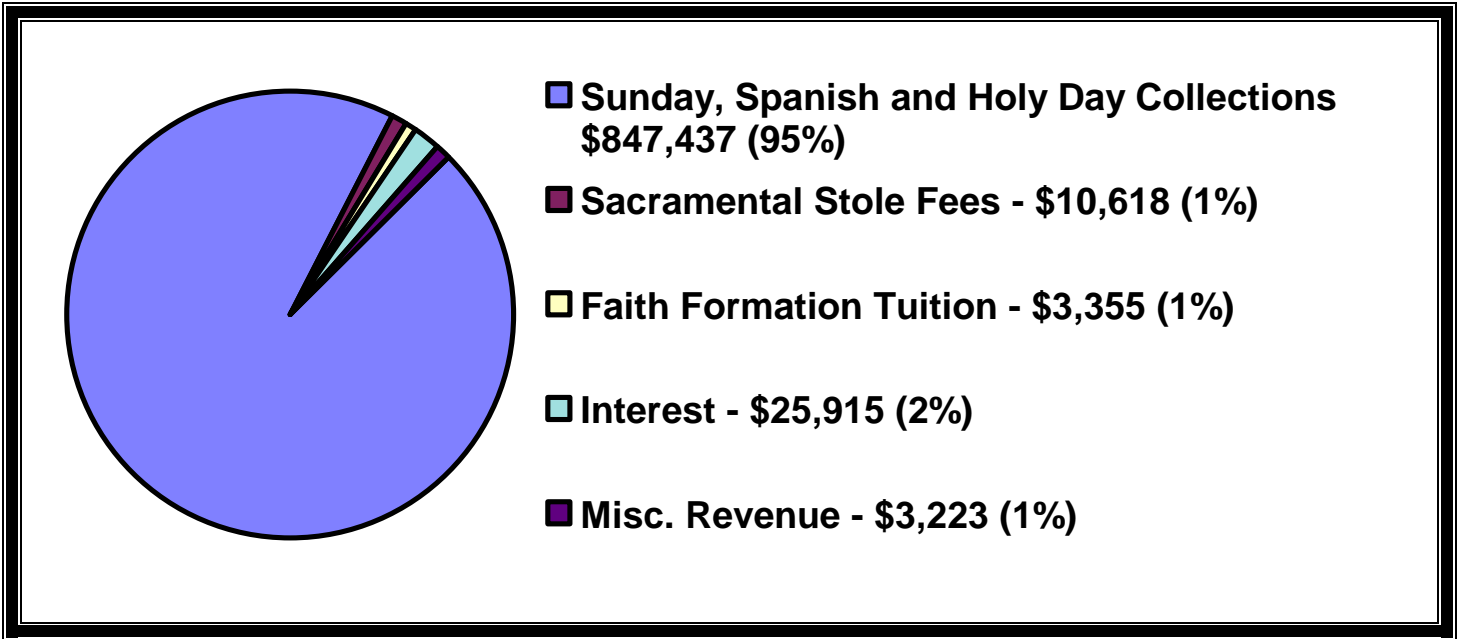
From a Heart of Gratitude- We Give Our Treasure

Holy Trinity Catholic Church

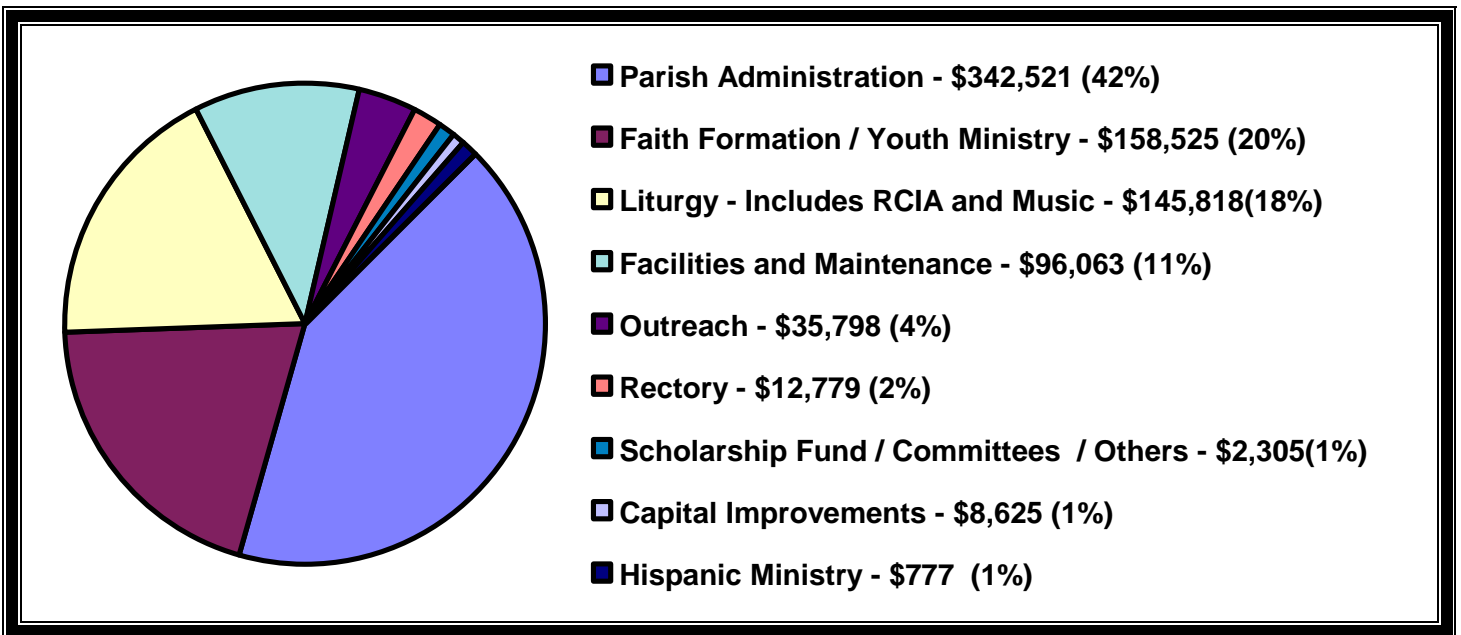
Revenue and Expense Graphs

Fiscal Year July 1, 2016 through June 30, 2017

Total Revenue = \$890,547



Total Expense = \$803,211



As reported in the Statement of Revenue and Expense

Holy Trinity Highlights and Happenings

Our Annual Catholic Appeal campaign for 2017-2018 goal is \$130,756. As of November 29, 2017 a total of 380 families pledged \$128,078. The amount paid to date is \$100,024.

Our Building Committee has been working diligently and has completed the design for renovation the Church and is proceeding with development of construction drawings.

Our Capital Campaign Leadership team is working diligently on soliciting capital commitments necessary to accomplish our church renovation. To remodel our church building, our parish community needs to raise \$2.8 million. To date 391 families of our parish have committed \$1,832,545 and we have collected \$1,024,472. For the success of our Capital Campaign we need every parish family to participate in this three-year commitment.

Special Liturgical events during the year:

- Simbang Gabi celebration · Santa Marian Kamalen celebration · Advent Family Sunday · San Lorenzo Ruiz and San Pedro Calungsod celebration · Our Lady of Guadalupe celebration · Parish Picnic · High School Senior's Mass and Brunch · Monthly Parish Dinners · Christmas "Angel Tree" Program · 2 Parish Missions · Jr. High, High School and Confirmation Retreats · Faith Formation Scholarship Breakfast · Scout and Social Committee Breakfasts · Divine Mercy Sunday · Ministry Appreciation Dinner · Women's Retreat · Divine Mercy Sunday Devotions and Evenings of Reflection · Corpus Christi Procession · Monthly Adoration and Benediction · Harvest Dinner Dance · Fr. Suarez Healing Mass

