

Holy Trinity Catholic Church

Fiscal Year July 1, 2012 through June 30, 2013

October 1, 2013

Dear Holy Trinity Parishioner,

We are pleased to present this past year's annual report and we thank each of you for your continued stewardship to our Parish through your sharing of all your blessings which God has bestowed. The ability of our Parish to continue its works is due to your generosity.

Our overview includes a statistical breakdown of all revenues and expenditures for the past fiscal year which runs from July 2012 to June 2013, a review of these same items in graph form, and a recapitulation of the special collections and charity funds disbursed by our parish.

The major accomplishment of the facilities was the repair, repaving, and restiping of the parking lots. Additionally, an assessment on what is needed to upgrade the sound system in the church has been undertaken as we look to future enhancements.

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 commitment to stewardship as a way of life, and to Christ's command to spread the Good News of life and love, and to our gracious God.

Your Brothers in Christ,

Joe Haptas

Joe Haptas, Chairperson
Holy Trinity Finance Council

Fr. Jack Buckalew

Fr. Jack Buckalew, Pastor
Holy Trinity Parish
(360)377-7674



God gives it all – then calls us to share

Holy Trinity Catholic Church

Parish Statistics

Fiscal Year July 1, 2012 through June 30, 2013

Due to our parishioners' generous sharing of their gifts of time, talents and treasures our faith community continued to carry on Christ's mission of spreading the Good News of God's love and care. Through St. Vincent DePaul's "Project Help" outreach ministry, a group of men from our parish lead by Bill Dewey were instrumental in helping our disabled and elderly parish members with small home repairs and projects.

Welcoming - We welcomed 154 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 1335 active households, and serve a Catholic community of about 4,726 members. We continue to welcome the new members of our Hispanic Community as well; currently we have 73 registered families.

Sacraments - We celebrated 43 baptisms during the year; 29 infants, 13 children, and 1 youth. The RCIA program welcomed 2 adults into the Catholic Church; 23 youth and 6 adults were confirmed. We celebrated communal penance services in Advent and Lent in addition to weekly confessions. 315 people received the Anointing of the Sick at weekend masses and 121 people at the hospital, nursing homes, or in their homes. There were six marriages celebrated. And there were 31 funeral masses or services during the year.

Faith Formation - We had 142 students enrolled in our parish faith formation program (pre-school through Gr. 6). Twenty-nine youth received First Reconciliation and First Eucharist. A dedicated staff of 51 FF Ministry volunteers made the children's programs possible. Adult Faith Formation opportunities included a Parish Mission, Bible Study groups, family sacramental preparation retreats, Women's Faith Sharing and a Sunday Scripture sharing group.

A variety of Spiritual Enrichment material was also available for self-study in the church vestibules and Faith Formation information racks.

Youth Ministry - There were 35 grade 7-8 students in our Jr. High program that included religious education and community building activities, retreats and lock-ins. There were 60 students in our High School program (Gr. 9-12). This ministry includes religious education and creating community. Highlights included the ACCY Convention, social events, and service projects. Twenty-six youth were confirmed. The 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: Eucharistic ministers, lectors, altar servers, ushers, greeters, musicians and sacraments. They assisted Fr. Jack, and the Liturgy Commission, in providing more prayerful and meaningful liturgical celebration. 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, confined and homebound and celebrating Communion services at area nursing facilities. Mass is celebrated monthly at the Eastwind Apartments and The Willows.

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Holy Trinity Catholic Church

Fiscal Year July 1, 2012 through June 30, 2013

Special Collections

| | |
|---|------------------|
| Peter's Pence | \$ 2,735 |
| Black and Indian Missions | \$ 1,630 |
| Catholic Relief Services | \$ 2,588 |
| Holy Land | \$ 1,319 |
| Rice Bowl | \$ 3,995 |
| Missions | \$ 5,313 |
| Build Hope | \$ 2,067 |
| St. Joachim Parish Lummi Indians (Children's Collections) | \$ 2,231 |
| Catholic Community Services | \$ 4,230 |
| Parish Charity Fund | *\$22,816 |
| Total | \$ 48,924 |

Parish Charity Fund Disbursements

| | |
|---|--------------------|
| Shelter - Emergency Housing | \$ 565 |
| Utilities | \$ 380 |
| Travel / Gasoline | \$ 30 |
| Miscellaneous (haircuts, medicine, etc.) | \$ 2,519 |
| Lord's Diner | \$ 375 |
| St. Vincent DePaul Society (food, shelter & services) | \$11,197 |
| Alive Program | \$ 1,300 |
| Catholic Seaman's Club | \$ 290 |
| Pregnancy Resource Services | \$ 650 |
| Hospice of Kitsap County | \$ 475 |
| KCR - Women, Infants and Children | \$ 650 |
| Habitat for Humanity | \$ 375 |
| Christian Fund for Children & Aging/Childreach | \$ 975 |
| Project Rachel | \$ 375 |
| Central Kitsap Food Bank | \$ 1,824 |
| Kitsap Rescue Mission/Stand Up for Kids/Coffee Oasis | \$ 400 |
| Kitsap Immigration Assistance Center | \$ 200 |
| Bremerton Foodline | \$ 1,874 |
| Total | \$24,454.00 |

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

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Holy Trinity Catholic Church

Parish Fiscal Year 2012-13 Budget

| Revenues | 2011-2012 Budget | | 2012-2013 Budget | |
|-------------------------|------------------|----------------------|------------------|-------------------|
| Sunday Collections | 10 | \$ 740,500.00 | \$ | 756,100.00 |
| Hispanic Collections | 10 | \$ 7,000.00 | \$ | 11,000.00 |
| Holyday Collections | 10 | \$ 29,500.00 | \$ | 29,500.00 |
| R.E. Department Tuition | 70 | \$ 6,000.00 | \$ | 6,000.00 |
| Liturgy Fees and Gifts | 10 | \$ 13,500.00 | \$ | 13,500.00 |
| Business | 10 | \$ 4,000.00 | \$ | 4,000.00 |
| PRF Savings Interest #2 | 10 | \$ 30,363.00 | \$ | 25,000.00 |
| Total | | \$ 830,863.00 | \$ | 845,100.00 |

| Expenses Actual Benefits | 2011-2012 Budget | | 2012-2013 Budget | |
|-------------------------------|------------------|----------------------|------------------|-------------------|
| Accruals/Capital Improvements | 02 | \$ 15,700.00 | \$ | 15,700.00 |
| Parish | 10 | \$ 146,429.00 | \$ | 133,544.00 |
| Salaries and Benefits | 11 | \$ 541,528.00 | \$ | 559,166.00 |
| Social Committee | 20 | \$ 950.00 | \$ | 950.00 |
| Star of the Sea Scholarships | 28 | \$ 11,250.00 | \$ | 11,250.00 |
| Liturgy | 30 | \$ 12,854.00 | \$ | 12,854.00 |
| Music Liturgy | 31 | \$ 2,550.00 | \$ | 2,550.00 |
| RCIA | 32 | \$ 1,232.00 | \$ | 1,232.00 |
| Grief and Hospital Ministry | 40 | \$ 300.00 | \$ | 200.00 |
| Volunteer / Disciples | 43 | \$ 1,100.00 | \$ | 1,100.00 |
| Outreach | 46 | \$ 2,359.00 | \$ | 2,300.00 |
| Legion of Mary | 47 | \$ 30.00 | \$ | 30.00 |
| Hispanic Ministry | 48 | \$ 8,000.00 | \$ | 8,000.00 |
| Parish Council | 50 | \$ 925.00 | \$ | 700.00 |
| Finance Council | 56 | \$ 200.00 | \$ | 200.00 |
| Social Justice Committee | 59 | \$ 350.00 | \$ | 350.00 |
| Facilities and Maintenance | 60 | \$ 46,470.00 | \$ | 47,670.00 |
| Rectory | 61 | \$ 13,600.00 | \$ | 13,725.00 |
| Faith Formation Department | | | | |
| Administration | 71 | \$ 10,625.00 | \$ | 10,625.00 |
| Confirmation | 72 | \$ 3,315.00 | \$ | 3,790.00 |
| Sacraments | 73 | \$ 1,339.00 | \$ | 1,339.00 |
| Pre-School | 74 | \$ 888.00 | \$ | 888.00 |
| Elementary (Gr.1-6) | 75 | \$ 6,100.00 | \$ | 6,100.00 |
| Junior High | 76 | \$ 2,222.00 | \$ | 2,222.00 |
| High School | 77 | \$ 2,975.00 | \$ | 2,975.00 |
| Young Adult | 78 | \$ 550.00 | \$ | 550.00 |
| Adult Enrichment | 79 | \$ 1,636.00 | \$ | 1,636.00 |
| Youth Ministry General | 81 | \$ 638.00 | \$ | 638.00 |
| Family Ministry | 82 | \$ 850.00 | \$ | 850.00 |
| Library | 84 | \$ 434.00 | \$ | 434.00 |
| Total | | \$ 837,399.00 | \$ | 843,568.00 |

Holy Trinity Catholic Church

Statement of Revenue and Expense

Fiscal Year July 1, 2012 through June 30, 2013

Revenue

| | |
|-------------------------|------------------|
| Sunday Collections | \$765,613 |
| Spanish Collections | \$ 14,567 |
| Holy Day Collections | \$ 29,798 |
| Sacramental Offerings | \$ 10,997 |
| Interest | \$ 21,742 |
| Faith Formation Tuition | \$ 5,090 |
| Miscellaneous Receipts | \$ 7,295 |
| Total Revenue | \$855,102 |

Expense

| | General | Salaries* | Total |
|-----------------------------------|------------------|------------------|------------------|
| Parish Administration | \$144,498 | \$127,861 | \$272,359 |
| Includes: | | | |
| Archdiocese Assessment | \$ 64,075 | | |
| Insurance on Buildings | \$ 21,147 | | |
| Real Estate Taxes | \$ 4,890 | | |
| Outreach | \$ 713 | \$ 44,166 | \$ 44,879 |
| Faith Formation / Youth Ministry | \$ 24,396 | \$ 171,023 | \$195,419 |
| Liturgy – Includes RCIA and Music | \$ 14,893 | \$ 153,308 | \$168,231 |
| Facilities and Maintenance | \$ 47,424 | \$ 41,115 | \$ 88,539 |
| Rectory | \$ 13,155 | | \$ 13,155 |
| Capital Improvements | \$ 10,000 | | \$ 10,000 |
| Committees / Boards | \$ 2,453 | | \$ 2,453 |
| Star of the Sea Scholarship Fund | \$ 8,750 | | \$ 8,750 |
| Hispanic Ministry | \$ 6,779 | | \$ 6,779 |
| Total Expenses | \$273,061 | \$537,473 | \$810,534 |

Savings

| | |
|--------------------------------|-----------|
| Parish Saving Account Increase | \$ 44,568 |
|--------------------------------|-----------|

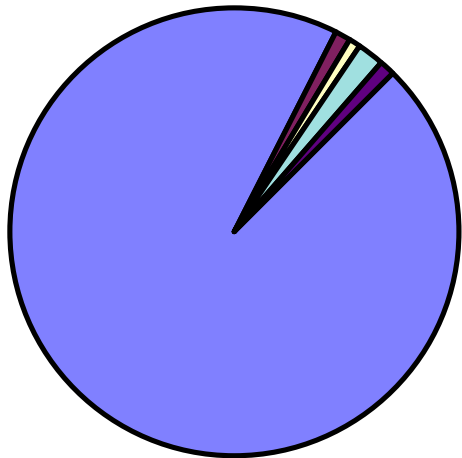
*Includes salaries *and* benefits

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Holy Trinity Catholic Church Revenue and Expense Graphs

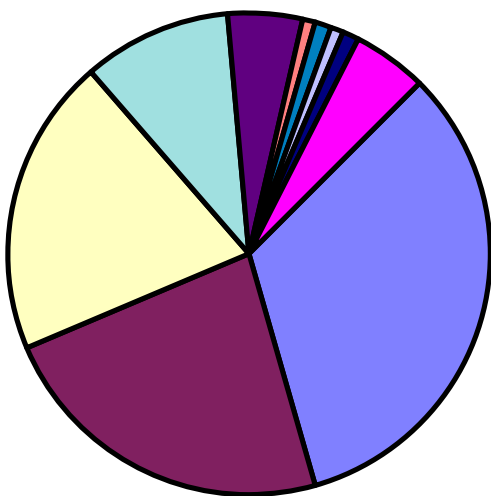
Fiscal Year July 1, 2012 through June 30, 2013

Total Revenue = \$855,102



- Sunday, Spanish and Holy Day Collections
\$809,978 (95%)
- Sacramental Offerings - \$10,997 (1%)
- Faith Formation Tuition - \$5,090 (1%)
- Interest - \$21,742 (2%)
- Misc. Revenue - \$7,295 (1%)

Total Expense = \$810,534



- Parish Administration - \$272,359 (33%)
- Faith Formation / Youth Ministry - \$195,419 (23%)
- Liturgy - Includes RCIA and Music - \$168,231(20%)
- Facilities and Maintenance - \$88,539 (10%)
- Outreach - \$44,879 (5%)
- Rectory - \$13,155 (1%)
- Scholarship Fund / Committees / Others - \$11,203(1%)
- Capital Improvements - \$10,000 (1%)
- Hispanic Ministry - \$6,779 (1%)
- Savings - \$44,568(5%)

As reported in the Statement of Revenue and Expense



Holy Trinity Highlights and Happenings

- Our Annual Catholic Appeal campaign for 2013-2014, as of September 30, 2013 resulted in a total of 426 families pledging \$127,445. The amount paid to date is \$91,781.
- Spanish Mass at Holy Trinity is celebrated on Sunday evenings at 6:00 pm. Fr. Dennis Sevilla presides this weekly liturgy.
- Two weeks in January, the parish again provided food for homeless men through the HOST Program, in cooperation with Catholic Community Services at Benedict House. Thanks to all the individuals and parish organizations that again provided food and other support for the homeless shelter.
- In July 2012 we hired Catherine Benson to direct our Music Ministry, she replaced Joyce Paxson who retired after 14 years' of service.
- The Parish parking lot was repaved September 2012.

Special events during the year:

- Simbang Gabi celebration • Santa Marian Kamalen celebration • San Lorenzo Ruiz celebration
- Parish Picnic • High School Seniors Mass and Brunch • Monthly Parish Dinners • Advent Family Sunday • Christmas "Angel Tree" Program • Jr. High School Lock-in • Jr. High, High School and Confirmation Retreats • Faith Formation Scholarship Breakfast • Scout and Social Committee Breakfast • Ministry Fair • Ministry Appreciation Dinner

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