

Holy Trinity Catholic Church

Fiscal Year July 1, 2011 through June 30, 2012

October 4, 2012

Dear Holy Trinity Parishioner,

We are pleased to present to you our parish's annual report for the year beginning in July 2011 through June 2012 and to thank you for your continued stewardship of time, talent, and financial resources which supports our church's mission and ministries. We hope this report will give you an overview of the financial health of our parish and help you to better understand the day to day operation of our parish, with its many ministries and programs.

Our overview includes a statistical breakdown of all revenues and expenditures for the past year, a review of those same items in graph form, and a recapitulation of the special collections and charity funds disbursed by our parish.

We have also highlighted some of the special events and accomplishments of the past year to include the completion of the refurbishment of the heating system for the class rooms, social hall, and church. This work has resulted in lower heating costs by providing the ability to heat different areas separately according to need vs. heating the entire facility. Other work accomplished was the carpeting of some of the Faith Formation classrooms.

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, 2011 through June 30, 2012

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 107 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 1308 active households, and serve a Catholic community of about 5,803 members. We continue to welcome the new members of our Hispanic Community as well.

Sacraments - We celebrated 27 baptisms during the year; 11 infants, 3 children, 9 youth, and 4 adults. The RCIA program welcomed 2 adults into the Catholic Church; 26 youth and 15 adults were confirmed. We celebrated communal penance services in Advent and Lent in addition to weekly confessions. 398 people received the Anointing of the Sick at weekend masses and 138 people at the hospital, nursing homes, or in their homes. There were six marriages celebrated. And there were 38 funeral masses or services during the year.

Faith Formation - We had 150 students enrolled in our parish faith formation program (pre-school through Gr. 6). Forty-two youth and 10 adults received First Reconciliation and First Eucharist. A dedicated staff of 39 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 36 grade 7-8 students in our Jr. High program that included religious education and community building activities, retreats and lock-ins. There were 77 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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Fiscal Year July 1, 2011 through June 30, 2012

Special Collections

Peter's Pence	\$ 2,195
Black and Indian Missions	\$ 1,463
Catholic Relief Services(\$3,398)/Japan Relief (\$290)	\$ 4,400
Holy Land	\$ 1,111
Rice Bowl	\$ 3,281
Missions	\$ 3,150
Build Hope	\$ 1,722
St. Joachim Parish Lummi Indians (Children's Collections)	\$ 2,797
Catholic Community Services	\$ 8,699
Parish Charity Fund	*\$22,363
Total	\$ 51,181

Parish Charity Fund Disbursements

Shelter - Emergency Housing	\$ 1,665
Utilities	\$ 697
Travel / Gasoline	\$ 105
Miscellaneous (haircuts, medicine, etc.)	\$ 1,264
Lord's Diner	\$ 325
St. Vincent DePaul Society (food, shelter & services)	\$10,130
Alive Program	\$ 1,200
Catholic Seaman's Club	\$ 240
Pregnancy Resource Services	\$ 600
Hospice of Kitsap County	\$ 300
KCR - Women, Infants and Children	\$ 600
Habitat for Humanity	\$ 300
Christian Fund for Children & Aging/Childreach	\$ 900
Project Rachel	\$ 300
Central Kitsap Food Bank	\$ 1,673
Bremerton Foodline	\$ 2,064
Total	\$22,363.00

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

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Parish Fiscal Year 2011-12 Budget

Revenues	2010-2011 Budget		2011-2012 Budget	
Sunday Collections	10	\$ 740,500.00	\$	740,500.00
Hispanic Collections	10	\$ 7,000.00	\$	7,000.00
Holiday 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	\$	30,363.00
Total		\$ 830,863.00	\$	830,863.00

Expenses Actual Benefits	2010-2011 Budget		2011-2012 Budget	
Accruals/Capital Improvements	02	\$ 15,700.00	\$	15,700.00
Parish	10	\$ 155,676.00	\$	146,429.00
Salaries and Benefits	11	\$ 519,415.00	\$	541,528.00
Social Committee	20	\$ 950.00	\$	950.00
Star of the Sea Scholarships	28	\$ 13,750.00	\$	11,250.00
Liturgy	30	\$ 12,282.00	\$	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	\$	300.00
Volunteer / Disciples	43	\$ 1,100.00	\$	1,100.00
Outreach	46	\$ 2,359.00	\$	2,359.00
Legion of Mary	47	\$ 30.00	\$	30.00
Hispanic Ministry	48	\$ 10,000.00	\$	8,000.00
Parish Council	50	\$ 925.00	\$	925.00
Finance Council	56	\$ 200.00	\$	200.00
Social Justice Committee	59	\$ 350.00	\$	350.00
Facilities and Maintenance	60	\$ 47,074.00	\$	46,470.00
Rectory	61	\$ 13,050.00	\$	13,600.00
Faith Formation Department				
Administration	71	\$ 10,625.00	\$	10,625.00
Confirmation	72	\$ 3,315.00	\$	3,315.00
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		\$ 828,515.00	\$	837,399.00

Holy Trinity Catholic Church

Statement of Revenue and Expense

Fiscal Year July 1, 2011 through June 30, 2012

Revenue

Sunday Collections	\$742,776
Spanish Collections	\$ 11,980
Holy Day Collections	\$ 24,150
Sacramental Offerings	\$ 11,891
Interest	\$ 24,309
Faith Formation Tuition	\$ 6,090
Miscellaneous Receipts	\$ 2,068
Total Revenue	\$823,264

Expense

	General	Salaries*	Total
Parish Administration	\$159,247	\$121,519	\$280,766
Includes:			
Archdiocese Assessment	\$ 72,217		
Insurance on Buildings	\$ 19,377		
Real Estate Taxes	\$ 4,872		
Outreach	\$ 1,325	\$ 38,061	\$ 39,386
Faith Formation / Youth Ministry	\$ 24,361	\$ 159,953	\$184,314
Liturgy – Includes RCIA and Music	\$ 15,956	\$ 146,099	\$162,055
Facilities and Maintenance	\$ 47,125	\$ 38,080	\$ 85,205
Rectory	\$ 13,179	\$ 6,516	\$ 19,695
Capital Improvements	\$ 10,000		\$ 10,000
Committees / Boards	\$ 3,140		\$ 3,140
Star of the Sea Scholarship Fund	\$ 5,000		\$ 5,000
Hispanic Ministry	\$ 5,223		\$ 5,223
Total Expenses	\$284,556	\$510,228	\$794,784

Savings

Parish Saving Account Increase	\$ 28,480
Total Expenses & Savings	\$ 823,264

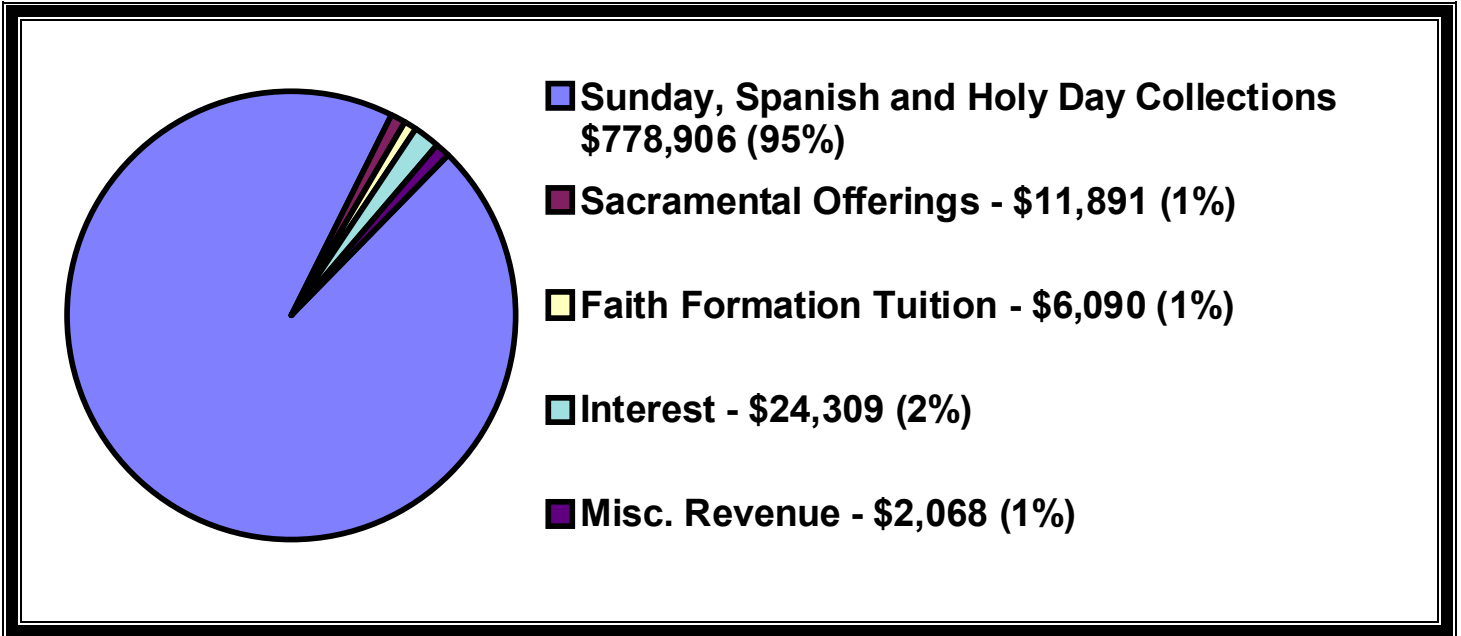
*Includes salaries *and* benefits

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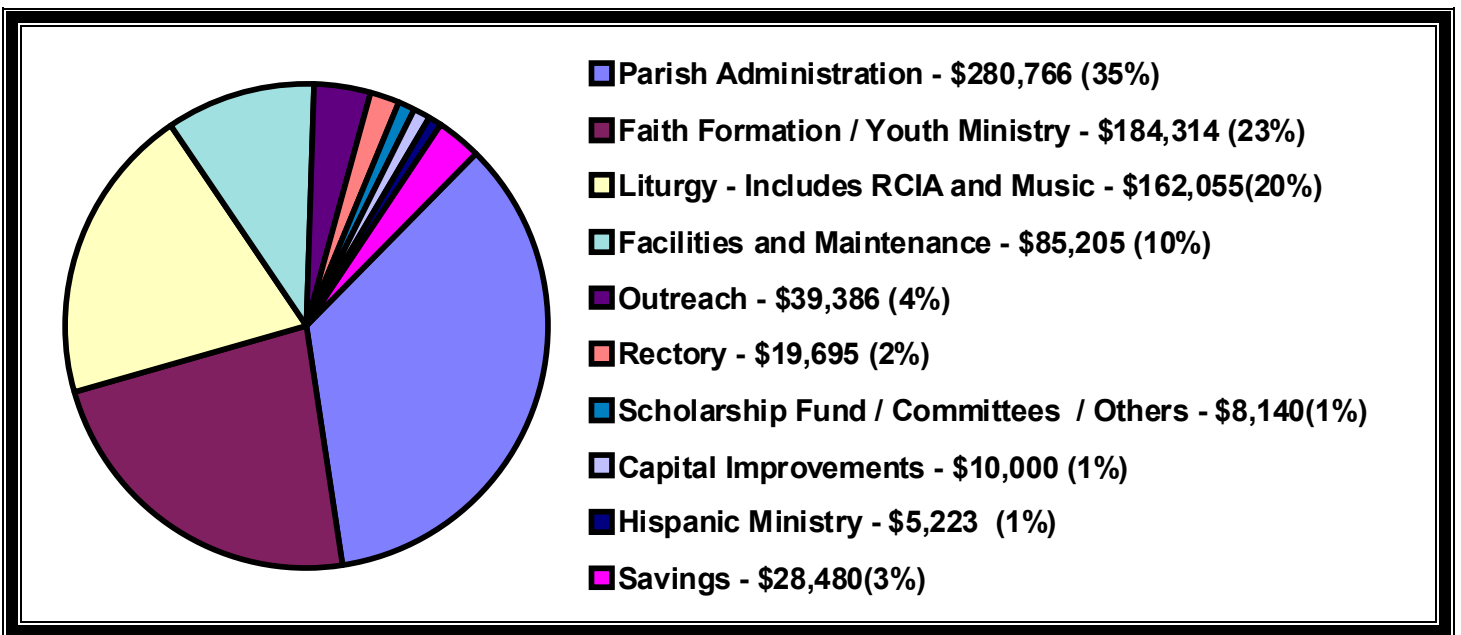
Holy Trinity Catholic Church Revenue and Expense Graphs

Fiscal Year July 1, 2011 through June 30, 2012

Total Revenue = \$823,264



Total Expense = \$794,784



As reported in the Statement of Revenue and Expense



Holy Trinity Highlights and Happenings

- Our Annual Catholic Appeal campaign for 2012-2013, as of September 28, 2012 resulted in a total of 466 families pledging \$132,427. The amount paid to date is \$90,662.
- 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.
- All Chapel improvements have been completed.

Special events during the year:

- Simbang Gabi celebration • Santa Marian Kamalen celebration • San Lorenzo Ruiz celebration
- Parish Picnic • Living Way of the Cross • Wassail • 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 Brunch

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