

# Holy Trinity Catholic Church

Fiscal Year July 1, 2013 through June 30, 2014

October 27, 2014

Dear Holy Trinity Parishioner,

In our parish's 50<sup>th</sup> Anniversary Year we are pleased to present our annual 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 to carry out its works is directly due to your generosity and to your efforts to put your faith in to action.

This overview includes a statistical breakdown of all revenues and expenditures for the past fiscal year that ran from July 2013 to June 2014. 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,

*Joseph P. Costello*

Joseph P. Costello, Chairperson  
Holy Trinity Finance Council

*Fr. Jack Buckalew*

Fr. Jack Buckalew, Pastor  
Holy Trinity Parish



# Holy Trinity Catholic Church

## Parish Statistics

Fiscal Year July 1, 2013 through June 30, 2014

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.

**Welcoming** - We welcomed 98 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 1,279 active households, and the number of persons who are included in households on the parish registry is 4,795. We continue to welcome the new members of our Hispanic Community as well; currently we have 73 registered families.

**Sacraments** - We celebrated 36 baptisms during the year; 22 infants, 5 children, 8 youth and 1 adult. The RCIA program welcomed 2 adults into the Catholic Church; 15 youth and 4 adults were confirmed. We celebrated communal penance services in Advent and Lent in addition to weekly confessions. 264 people received the Anointing of the Sick at weekend masses and 113 people at the hospital, nursing homes, or in their homes. There were eight marriages celebrated. And there were 34 funeral masses or services during the year.

**Faith Formation** - We had 135 students enrolled in our parish faith formation program (pre-school through Gr. 6). 34 youth received First Reconciliation and First Eucharist. A dedicated staff of 45 FF Ministry volunteers made the children's programs possible. Adult Faith Formation opportunities included The Rite of Christian Initiation of Adults, 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 34 grade 7-8 students in our Jr. High program that included religious education and community building activities, retreats and lock-ins. There were 42 students in our High School program (Gr. 9-12). This ministry includes religious education and creating community. There were 4 students in the physically/developmentally disabled children's religious education program. Highlights included the ACCY Convention, social events, and service projects. Fourteen youth were Confirmed. 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: 123 Eucharistic ministers, lectors, altar servers, ushers, greeters, musicians and sacristans. They assisted Fr. Jack, and the Liturgy Commission in providing prayerful and meaningful liturgical celebrations. We bring the Word of Life and the Body of Christ to the ill and confined members of our community through Eucharistic Ministry Outreach to the hospital, the homebound and the confined and by celebrating Communion services at area nursing facilities. Mass is celebrated monthly at the Eastwind Apartments and The Willows.

From a Heart of Gratitude- We Give Our Treasure

# Holy Trinity Catholic Church

Fiscal Year July 1, 2013 through June 30, 2014

## Special Collections

Peter's Pence	\$ 2,231
Black and Indian Missions	\$ 1,310
Catholic Relief Services	\$ 2,944
Holy Land	\$ 1,567
Rice Bowl	\$ 3,637
Missions	\$ 3,562
Build Hope	\$ 1,926
St. Joachim Parish Lummi Children's Collections	\$ 2,477
Catholic Community Services	\$ 5,897
Parish Charity Fund	*\$25,764
<b>Total</b>	<b>\$ 51,315</b>

## Parish Charity Fund Disbursements

Shelter - Emergency Housing	\$ 530
Utilities	\$ 283
Travel / Gasoline	\$ 240
Miscellaneous (haircuts, medicine, etc.)	\$ 4,468
Lord's Diner	\$ 300
St. Vincent DePaul Society (food, shelter & services)	\$10,686
Alive Program	\$ 1,200
Catholic Seaman's Club	\$ 330
Pregnancy Resource Services	\$ 600
Hospice of Kitsap County	\$ 325
KCR - Women, Infants and Children	\$ 600
Habitat for Humanity	\$ 650
Christian Fund for Children & Aging/Childreach	\$ 900
Project Rachel	\$ 300
Central Kitsap Food Bank	\$ 1,631
Kitsap Rescue Mission/Stand Up for Kids/Coffee Oasis	\$ 2,500
Kitsap Immigration Assistance Center	\$ 1,000
Bremerton Foodline	\$ 1,631
<b>Total</b>	<b>\$28,174.00</b>

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

**From a Heart of Gratitude- We Give Our Treasure**

# Holy Trinity Catholic Church

## Parish Fiscal Year 2013-14 Budget

Revenues	2012-2013 Budget		2013-2014 Budget	
Sunday Collections	10	\$ 756,100.00	\$	770,660.00
Hispanic Collections	10	\$ 11,000.00	\$	11,000.00
Holyday Collections	10	\$ 29,500.00	\$	29,500.00
R.E. Department Tuition	70	\$ 6,000.00	\$	5,000.00
Liturgy Fees and Gifts	10	\$ 13,500.00	\$	13,500.00
Business	10	\$ 4,000.00	\$	4,000.00
PRF Savings Interest #2	10	\$ 25,000.00	\$	25,000.00
<b>Total</b>		<b>\$ 845,100.00</b>	<b>\$</b>	<b>858,660.00</b>

Expenses Actual Benefits	2012-2013 Budget		2013-2014 Budget	
Accruals/Capital Improvements	02	\$ 15,700.00	\$	15,700.00
Parish	10	\$ 133,544.00	\$	145,391.00
Salaries and Benefits	11	\$ 559,166.00	\$	565,946.00
Social Committee	20	\$ 950.00	\$	950.00
Star of the Sea Scholarships	28	\$ 11,250.00	\$	10,500.00
Liturgy	30	\$ 12,854.00	\$	13,250.00
Music Liturgy	31	\$ 2,550.00	\$	2,745.00
RCIA	32	\$ 1,232.00	\$	1,232.00
Grief and Hospital Ministry	40	\$ 200.00	\$	200.00
Volunteer / Disciples	43	\$ 1,100.00	\$	1,100.00
Outreach	46	\$ 2,300.00	\$	1,375.00
Legion of Mary	47	\$ 30.00	\$	30.00
Hispanic Ministry	48	\$ 8,000.00	\$	6,000.00
Parish Council	50	\$ 700.00	\$	500.00
Finance Council	56	\$ 200.00	\$	100.00
Social Justice Committee	59	\$ 350.00	\$	350.00
Facilities and Maintenance	60	\$ 47,670.00	\$	51,120.00
Rectory	61	\$ 13,725.00	\$	12,780.00
Faith Formation Department				
Administration	71	\$ 10,625.00	\$	10,625.00
Confirmation	72	\$ 3,790.00	\$	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	\$	1,125.00
Library	84	\$ 434.00	\$	434.00
<b>Total</b>		<b>\$ 843,568.00</b>	<b>\$</b>	<b>861,591.00</b>

# Holy Trinity Catholic Church

## Statement of Revenue and Expense

Fiscal Year July 1, 2013 through June 30, 2014

### Revenue

Sunday Collections	\$779,316
Spanish Collections	\$ 13,255
Holy Day Collections	\$ 32,255
Sacramental Stole Fees	\$ 13,518
Interest	\$ 23,509
Faith Formation Tuition	\$ 4,408
Miscellaneous Receipts	\$ 9,092
<b>Total Revenue</b>	<b>\$875,353</b>

### Expense

	General	Salaries*	Total
Parish Administration	\$158,311	\$128,683	\$286,994
Includes:			
Archdiocese Assessment	\$ 78,552		
Insurance on Buildings	\$ 21,164		
Real Estate Taxes	\$ 4,886		
Outreach	\$ 1,167	\$ 43,113	\$ 44,280
Faith Formation / Youth Ministry	\$ 22,862	\$ 171,504	\$194,366
Liturgy – Includes RCIA and Music	\$ 16,004	\$ 158,374	\$174,378
Facilities and Maintenance	\$ 48,689	\$ 40,464	\$ 89,153
Rectory	\$ 12,255		\$ 12,255
Capital Improvements	\$ 10,000		\$ 10,000
Committees / Boards	\$ 2,875		\$ 2,875
Star of the Sea Scholarship Fund	\$ 6,250		\$ 6,250
Hispanic Ministry	\$ 5,773		\$ 5,773
<b>Total Expenses</b>	<b>\$284,186</b>	<b>\$542,138</b>	<b>\$826,324</b>

### Savings

Parish Saving Account Increase	\$ 49,029
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\*Includes salaries *and* benefits

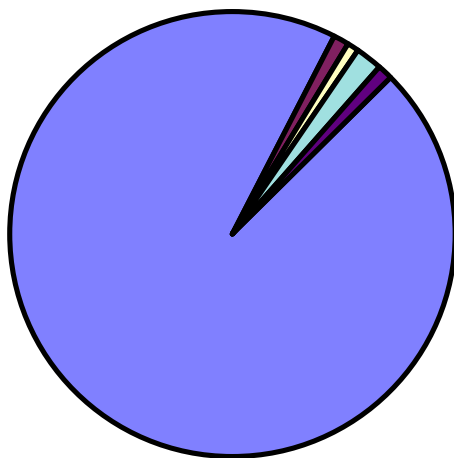
**From a Heart of Gratitude- We Give Our Treasure**

# Holy Trinity Catholic Church

## Revenue and Expense Graphs

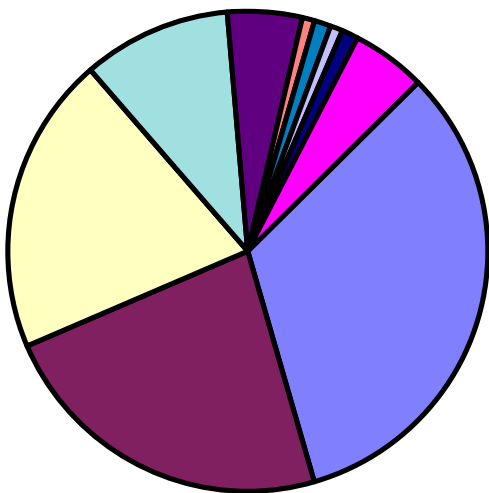
Fiscal Year July 1, 2013 through June 30, 2014

**Total Revenue = \$875,353**



- Sunday, Spanish and Holy Day Collections  
\$824,826 (95%)
- Sacramental Stole Fees - \$13,518 (1%)
- Faith Formation Tuition - \$4,408 (1%)
- Interest - \$23,509 (2%)
- Misc. Revenue - \$9,092 (1%)

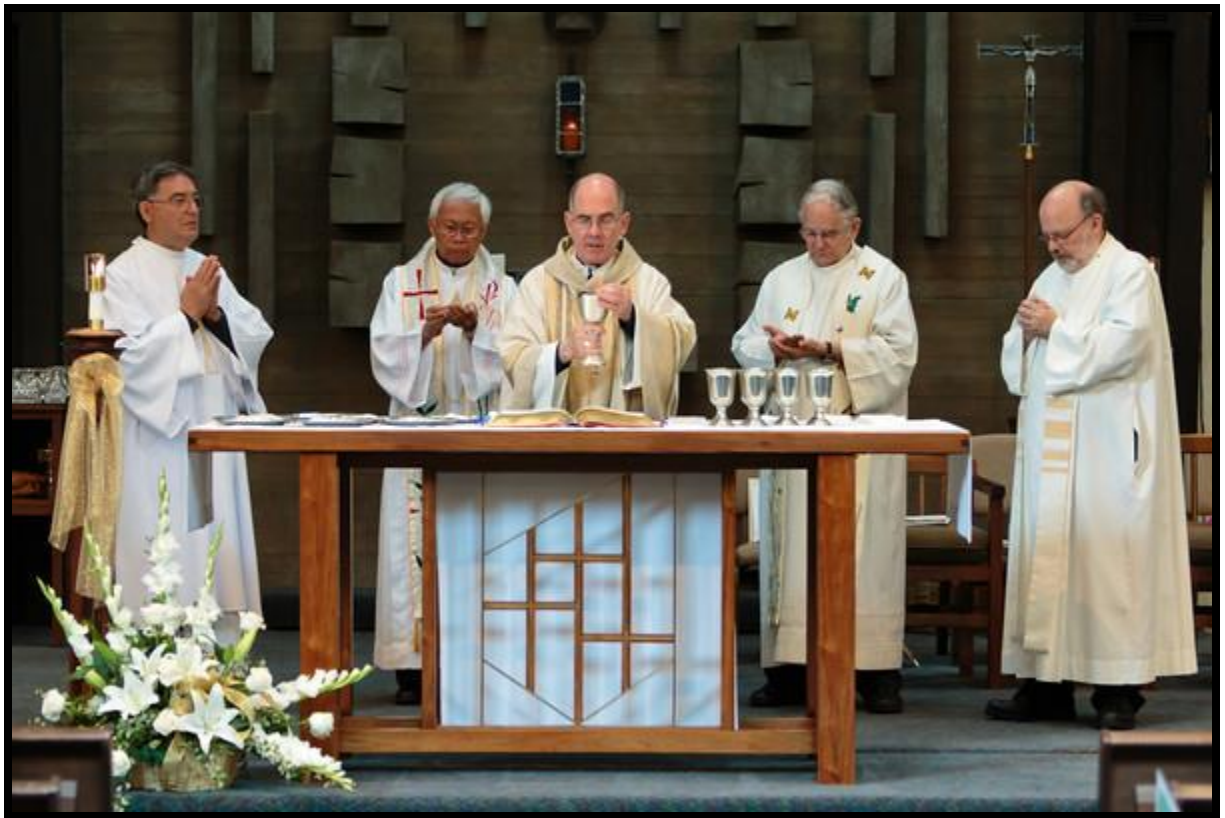
**Total Expense = \$826,324**



- Parish Administration - \$286,994 (33%)
- Faith Formation / Youth Ministry - \$194,366 (23%)
- Liturgy - Includes RCIA and Music - \$174,378(20%)
- Facilities and Maintenance - \$89,153 (10%)
- Outreach - \$44,280 (5%)
- Rectory - \$12,255 (1%)
- Scholarship Fund / Committees / Others - \$9,125(1%)
- Capital Improvements - \$10,000 (1%)
- Hispanic Ministry - \$5,773 (1%)
- Savings - \$49,029(5%)

As reported in the Statement of Revenue and Expense





## Holy Trinity Highlights, Happenings, and Blessings

- Our Annual Catholic Appeal campaign for 2014-2015, as of August 28, 2014 resulted in a total of 426 families pledging \$131,767. The amount paid to date is \$96,780.
- We were pleased to welcome Deacon Henry Miner to diaconal ministry and his wife, Margaret.
- Spanish Mass at Holy Trinity is celebrated on Sunday evenings at 4:00 pm with Fr. Henry Hernando presiding.
- This June we celebrated our Parish's 50<sup>th</sup> Anniversary. Thank you to Archbishop Sartain and all the individuals and parish organizations that again provided their time and talents to make this event a great success.
- Fr. Dave Gese continues to assist as a sacramental priest for our parish.
- With the help of our volunteers we have cleared brush, trimmed tree branches and removed unwanted trees on our property.

### 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 • Our Lady of Guadalupe celebration

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