

Holy Trinity Catholic Church

Fiscal Year July 1, 2018 through June 30, 2019

Dear Holy Trinity Parishioner,

As Chairperson of the Parish Finance Council, I am pleased along with my fellow council members to present to you our 2018-2019 Financial Report.

We want to “Thank You” for your generous participation in our Stewardship Contributions with your time, talent, and treasure. It is obvious by the results in this report that your concern and generosity is greatly shared with us all and appreciated.

This report highlights a summary of our operating budget, liturgical events, and happenings in our parish. Your generosity to our parish has given our leadership team the resources to provide and maintain the most important part, a place to provide for prayer, worship, fellowship, and social events to nurture our Spiritual Life.

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, Thank you so much in appreciation to our fellow parishioners for your active participation in the Stewardship of our parish from you Finance Council. May God abundantly bless us all!

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, 2018 through June 30, 2019

Our parishioners' generous sharing of their gifts of time, talents and treasures has enabled our parish to carry on Christ's mission of spreading the Good News of God's love and care through our ongoing catechetical, liturgical and spiritual formation processes in our community.

PARISH COMMUNITY

- Registered Households - 1,424
- Registered Members included in Households – 3,962
- New Families Welcomed - 101

SACRAMENTAL CELEBRATIONS: ADULTS and CHILDREN

- Baptisms - 38
- First Eucharists - 47
- Confirmations - 21
- Marriages - 10
- Funerals - 38
- Anointing of the Sick (communal) - 705
- Anointing of the Sick (Individual) - 345
- Reconciliation (communal) - 576
- Reconciliation (individual) - 1056

FAITH FORMATION: ADULT and CHILDREN

- Pre-School – Grade 5 117
- Junior High - Grades 6-8 38
- High School – Grade 9-12 37
- Adult Education/Formation 450
(Classes, Workshops, Retreats,
Bible Studied, Missions)

LITURGICAL MINISTRIES

Extraordinary Ministries of the Eucharist, Lectors, Altar Servers, Ushers, Greeters, Music Ministry, Church Environment, Sacristans, Communion Ministers to the Sick.

Fiscal Year July 1, 2018 through June 30, 2019

Special Collections

Peter's Pence	\$ 1,742
Catholic Home Missions	\$ 2,372
Catholic Relief Services	\$ 1,697
Catholic Military Services	\$ 370
Holy Land	\$ 1,335
Rice Bowl	\$ 4,239
Missions	\$ 7,089
Catholic Campaign for Human Development	\$ 1,745
St. Joachim Parish Lummi Children's Collections	\$ 796
Catholic Community Services	\$ 3,859
Catholic Communications Campaign/NW Progress	\$ 1,265
Parish Charity Fund	*\$28,268
Total	\$ 54,777

Parish Charity Fund Disbursements

Shelter - Emergency Housing	\$ 78
Miscellaneous (food vouchers, prescriptions, etc.)	\$ 275
Our Lord's Neighborhood Diner	\$ 75
Coffee Oasis	\$ 450
St. Vincent DePaul Society (food, shelter & services)	\$12,310
Stand Up for Kids	\$ 350
Alive Program	\$ 600
Pregnancy Resource Services	\$ 225
Central Kitsap Backpack4kids	\$ 400
KCR - Women, Infants and Children	\$ 150
Habitat for Humanity	\$ 100
Unbound	\$ 660
Project Rachel	\$ 225
Kitsap Rescue Mission/Stand Up for Kids/Coffee Oasis	\$ 450
Central Kitsap Food Bank	\$ 910
Kitsap Immigration Assistance Center	\$ 1,000
Bremerton Foodline	\$ 910
Total	\$19,168

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

Statement of Revenue and Expense

Fiscal Year July 1, 2018 through June 30, 2019

Revenue

	Annual Budget	Actual Revenue
Sunday Collections	\$782,000	\$797,238
Spanish Collections	\$ 15,000	\$ 21,301
Holy Day Collections	\$ 25,000	\$ 31,133
Sacramental Stole Fees and Gifts	\$ 10,000	\$ 12,630
Interest	\$ 22,000	\$ 19,712
Faith Formation Tuition	\$ 5,000	\$ 4,423
Miscellaneous Receipts	\$ 3,000	\$ 4,115
Total Revenue	\$862,000	\$890,551

Expense

	General	Salaries*	Total
Parish Administration	\$163,862	\$170,401	\$334,263
Includes:			
Archdiocese Assessment	\$ 73,965		
Insurance on Buildings	\$ 25,804		
Real Estate Taxes	\$ 5,992		
Outreach	\$ 931	\$ 31,496	\$ 32,427
Faith Formation / Youth Ministry	\$ 13,590	\$ 127,084	\$140,674
Liturgy – Includes RCIA and Music	\$ 16,196	\$ 163,597	\$179,793
Facilities and Maintenance	\$ 59,581	\$ 39,566	\$ 99,147
Rectory	\$ 9,024	1,425	\$ 10,449
Capital Improvements	\$ 8,625		\$ 8,625
Committees / Boards	\$ 2,149		\$ 2,149
Star of the Sea Scholarship Fund	\$ 2,500		\$ 2,500
Hispanic Ministry	\$ 584		\$ 584
Total Expenses	\$277,042	\$533,569	\$810,611

Savings

Parish Saving Account Increase	\$ 79,940
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*Includes salaries *and* benefits

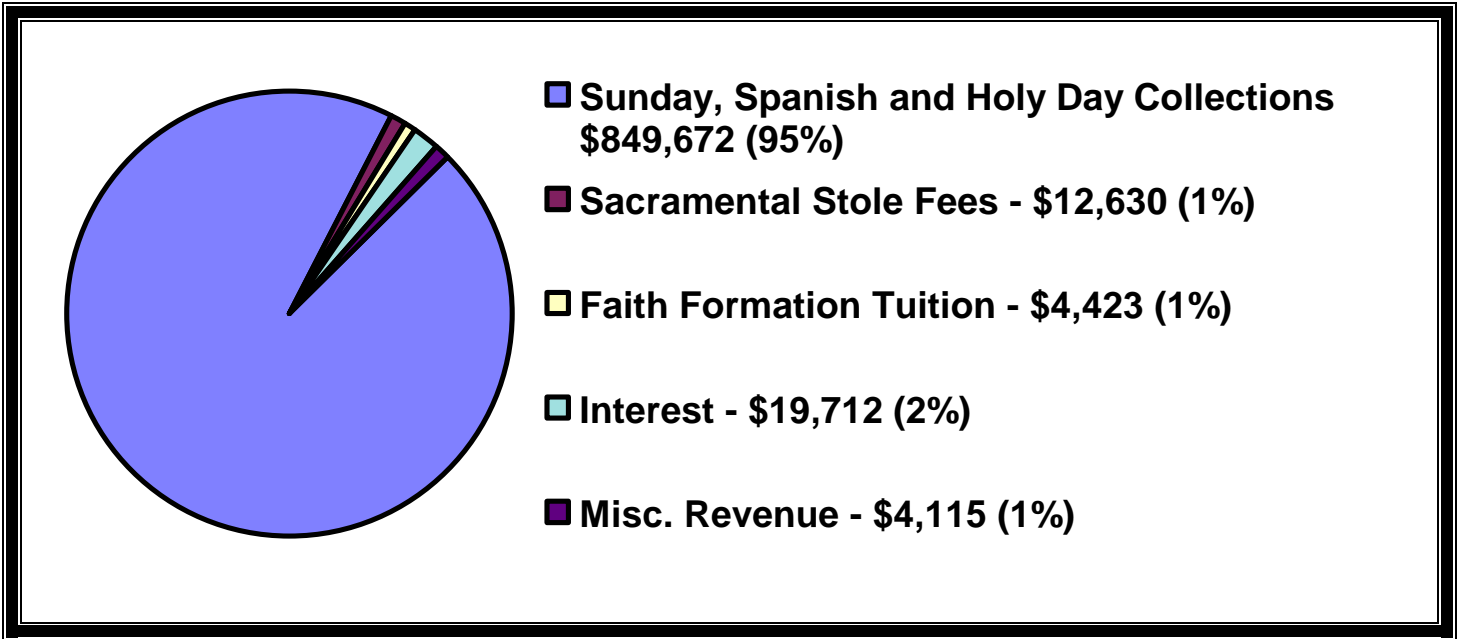
From a Heart of Gratitude- We Give Our Treasure

Holy Trinity Catholic Church

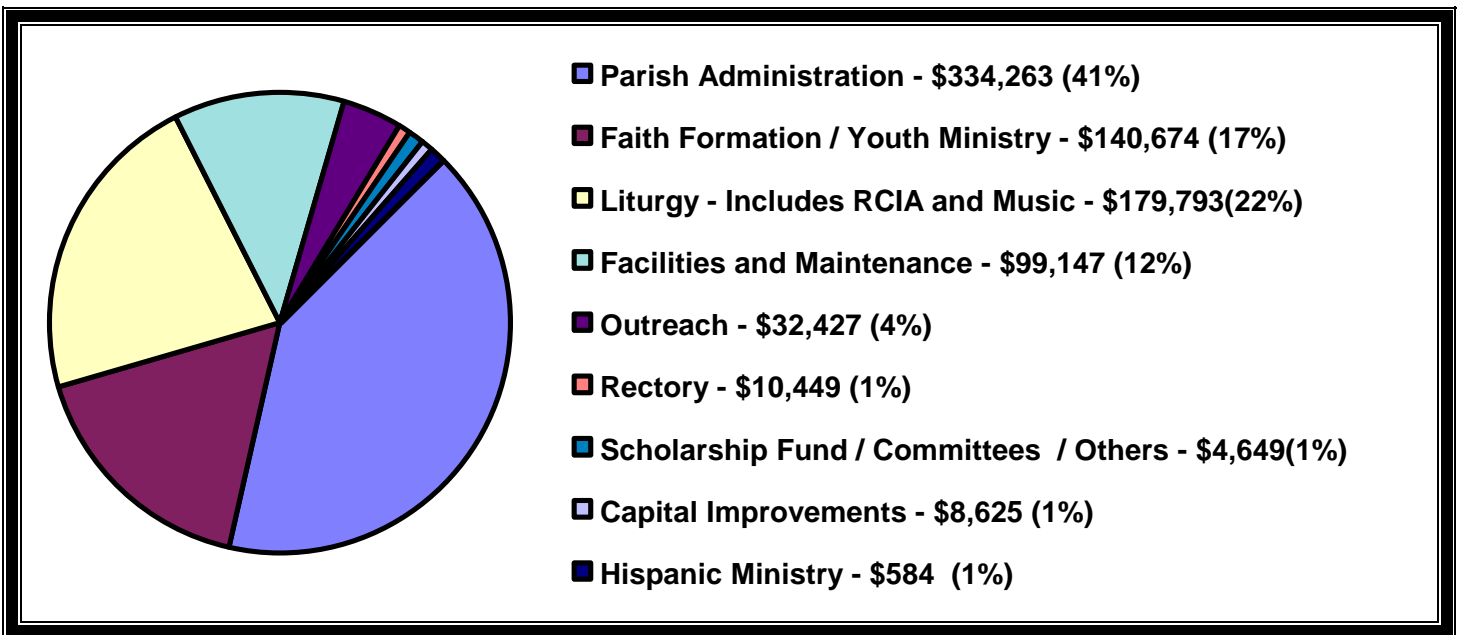
Revenue and Expense Graphs

Fiscal Year July 1, 2018 through June 30, 2019

Total Revenue = \$890,551



Total Expense = \$810,611



As reported in the Statement of Revenue and Expense

Holy Trinity Highlights and Happenings

- Our Annual Catholic Appeal Goal for fiscal year 2018-2018 was \$132,666.96. 360 families pledged \$115,286.96 and the total paid was \$113,338.76. We fell short of our archdiocesan assessment by \$19,328.20. Our parish was required to make up the deficit from our saving account in order to meet our assessment.
- Our Annual Catholic Appeal goal for fiscal year 2019-2020 is \$127,566. As of October 8, 2019 our parishioners pledge \$127,730.23. If all pledges are met, we will meet our assessed goal this year. Thank you Holy Trinity for your generous response.
- Our parish continued to be served by 5 Priests (Fr. Jack Buckalew, Fr. Dennis Sevilla, Fr. Dave Gese, Fr. John Topel, Fr. Anthony Bernas), and two Deacons (Henry Miner and John Amlag). We are grateful for their priestly and diaconal ministries that allow us to provide for liturgical, sacramental and pastoral care in our parish.

• CHURCH RENOVATION UPDATES

Renovation of the church began in May of 2018 with projected completion in late spring of 2020. With Armstrong Homes serving as General Contractor, George Kevins as Project Manager, Gary Graff as his assistant, and Stephen Lee as Architect, great progress has been made in our efforts. The interior spaces have been framed in, the piping of the baptismal font laid, skylights framed and put in place, altar platforms poured, fire sprinkler system installed, and new entry moving to completion including a new spire and cross.

The current cost estimate for the renovation (excluding new floor and pews) is \$3,240,000. To date 689 parish families pledged or donated \$2,398,840. In addition, \$312,000 from parish savings has been added to this amount for a total of \$2,710,840. To accomplish this renovation, we still need to raise an additional \$529,160. For the success of our Capital Campaign, we need every parish family to participate by making a pledge/commitment to our project. THANKS to ALL who have already given so generously and who continue to give even after their commitment has already been met.

- Capital Campaign Leadership Team: Lloyd Sandell (Chair), Veronica Kelley (Pastoral Coordinator), Denise Caughell (Campaign Coordinator), Ted Leniszewski (Administrator), Bob Garai (Finance Council Chair), Bill Dewey, Doug Berger, Pat Trap and Robert Kelley.
- Grants Team: Robert Kelley (Chair), Mark Alcamo, Karena Belin, Brian Mandak and Robert Flynn.

Parish Special Events during the Year:

Advent Family Sunday, Christmas Angel Tree Program, Simbang Gabi celebration, Santa Maria Kamalen celebration, San Lorenzo Ruiz celebration, Parish Picnic, Graduating Senior Mass and Brunch, High School Retreat, Confirmation Retreat, Women's and Men's Retreats, Parish Mission, Men's Fellowship Breakfasts, Corpus Christi Procession, Ministry Appreciation Dinner, Fr. Dennis Sevilla's 50th Anniversary Ordination Celebration.