



HOLY FAMILY CATHOLIC PARISH

Believe in Christ | Belong to His Church | Bless our Communities

ANNUAL REPORT FOR PASTORAL YEAR 2017

July 1, 2016 – June 30, 2017

Dear fellow parishioner,

Since February 1, 2016, I have been serving as your Pastor. I am grateful to God for His many blessings. I am grateful to Archbishop Lori for appointing me to serve. I am grateful for your support. Our mission is to help people to believe in Christ, belong to His Church, and bless our communities. We are striving to fulfill this mission through worship, evangelization, faith formation, stewardship, fellowship, and service.

These statistics represent people who are being reconciled to God, redeemed from sin and death, and raised to a new and everlasting life. These statistics remind us about how our Lord Jesus Christ is ministering to us through His Church. I am very grateful for your generosity to the work of the Lord in our growing parish.

I am also grateful for the work of Dennis Kast (Business and Facilities Manager), Joe Kenney (past Finance Committee Chair), Joe Ignatius (present Finance Committee Chair), and the Finance Committee for helping me to manage our budget. For questions about the budget, please contact Dennis Kast (dkast@archbalt.org or 410.922.3800, ext. 7).

“Now to him who is able to accomplish far more than all we ask or imagine, by the power at work within us, to him be glory in the church and in Christ Jesus to all generations, forever and ever. Amen” (Ephesians 3:20-21).

Father Raymond Harris
Pastor

GROWTH IN PARISH REGISTRATIONS

During Pastoral Year 2017, **57** households registered. As of June 30, 2017, we have a total of **462** registered households. This is an increase of **23** compared to Pastoral Year 2016 (July 1, 2015 – June 30, 2016).

GROWTH IN SUNDAY HOLY MASS ATTENDANCE – MONTHLY AVERAGES

	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
PY16	405	478	482	492	501	524	502*	506	563*	522	507	537
PY17	563	561	544	586	558	540	547	579	601	651*	646	564

Pastoral Year 2016 (July 1, 2015 – June 30, 2016)

January: Sunday Holy Masses were canceled on January 23/24, 2016 due to a blizzard

March: This does not include figures for Easter Sunday, March 27, 2016

Pastoral Year 2017 (July 1, 2016 – June 30, 2017)

August 13/14, 2016: The last time that Sunday Holy Mass attendance went below 500.

April: This does not include figures for Easter Sunday, April 16, 2017

GROWTH ON SOLEMNITIES AND THE ARCHDIOCESAN MASS ATTENDANCE COUNT

	CHRISTMAS	HOLY THURSDAY	GOOD FRIDAY	EASTER	ARCHDIOCESAN MASS ATTENDANCE COUNT
PY16	620	142	186	796	581
PY17	825	170	181	917	617

Notes: Figures for Christmas include Christmas Eve and Christmas Day.

Figures for Easter include the Easter Vigil and Easter Sunday.

The Archdiocesan Mass Attendance Count is usually taken on the Third or Fourth Sunday of Easter.

RECEPTION OF SACRAMENTS										
	BAPTISMS		CONFIRMATIONS		FIRST COMMUNIONS		RECEPTIONS		MARRIAGES	CONVALIDATIONS
AGE	0 – 18	18 +	0 – 18	18 +	0 – 18	18 +	0 – 18	18 +		
PY16	19	0	0	0	2	0	1	1	1	1
PY17	22	1	14	5	20	3	0	2	0	2

Notes: During PY17, 2 children received their First Eucharist in July 2016; 18 children in May 2017. Marriage convalidation means that the couple were originally married outside the Church and now have exchanged their vows in the presence of a priest or deacon.

GROWTH IN THE SUNDAY SCHOOL OF RELIGION
During Pastoral Year 2017, 67 students were registered. This was an increase of at least 300% compared to Pastoral Year 2016 (July 1, 2015 – June 30, 2016).

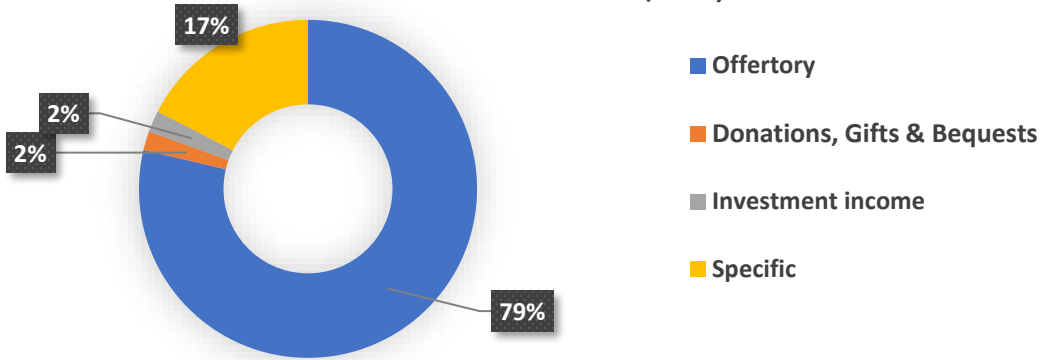
PASTORAL CARE OF THE SICK
In addition to Father Harris, there were nine Communion Ministers who brought the Holy Eucharist to the sick and homebound at their homes, nursing homes, assisted care facilities, and hospitals. During PY17, additional Communion Ministers were a seminarian, who served during summer 2017, and two members of the Legion of Mary, who served in Northwest Hospital. Our parish serves Catholic patients and residents in Northwest Hospital, Chapel Hill Nursing and Rehabilitation Center, Future Care – Old Court, and Genesis Healthcare – Patapsco Valley Center.

REPORT ON THE BUDGET FOR FISCAL YEAR 2017
There is a deficit listed for FY17 due to 3 one-time expenses. (1) We made a 1/3 down payment for the resurfacing of the parking lot. This expense was \$57,590.00. The funds for this expense were taken from the proceeds from the sale of property several years ago. (2) The second was for the installation of the church skylights. This expense was \$18,935.00. (3) There was a resolution regarding the school tax paid for rental income from the school. The tax was not paid in FY15 or FY16. We paid taxes for the three-year period in FY17. This totaled \$58,995.35. This tax is used by the Archdiocese to assist Catholic schools.

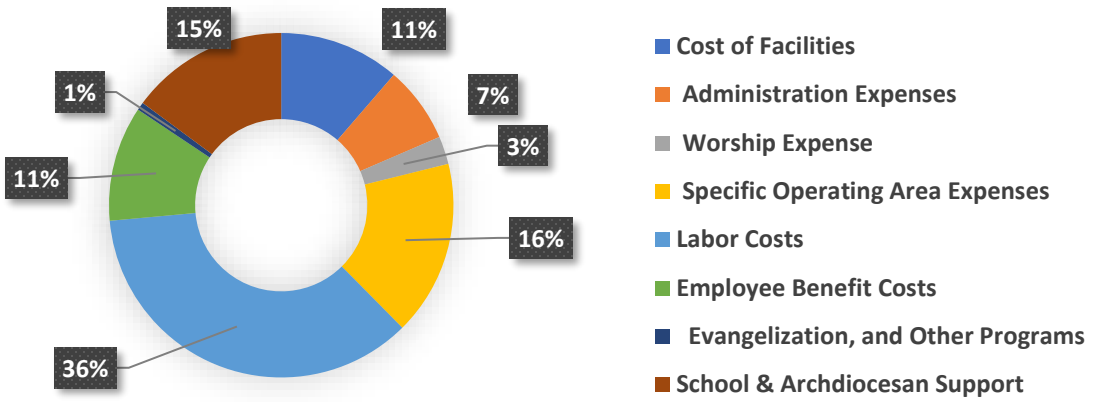
GROWTH IN SUNDAY OFFERTORY CONTRIBUTIONS		
In July 2017, Father Harris asked those who could to increase their offertory contributions by at least \$5 to assist with the expenses of our growing parish. As you have read above, our FY17 budget had a deficit because of an accounting procedure when we went to reserves to replace the church sanctuary skylights and resurface the parking lot. Many thanks for your generosity during FY17.		
FY16 - \$365,928.99	FY17 - \$432,995.92	An increase of \$67,066.33

REPORT ON THE BUDGET FOR FISCAL YEAR 2018
There is a deficit expected for FY18. This is due to two reasons. (1) We paid the balance of the cost to resurface the parking lot, which was completed in July. This expense was \$117,199.00. The funds for this expense were taken from the proceeds from the sale of property several years ago. (2) The loss of the tenant in the former school building. We hope to lease the school during FY18. However, we cannot predict time and income amount should be find a suitable tenant. The loss of income is approximately \$55,000.00.

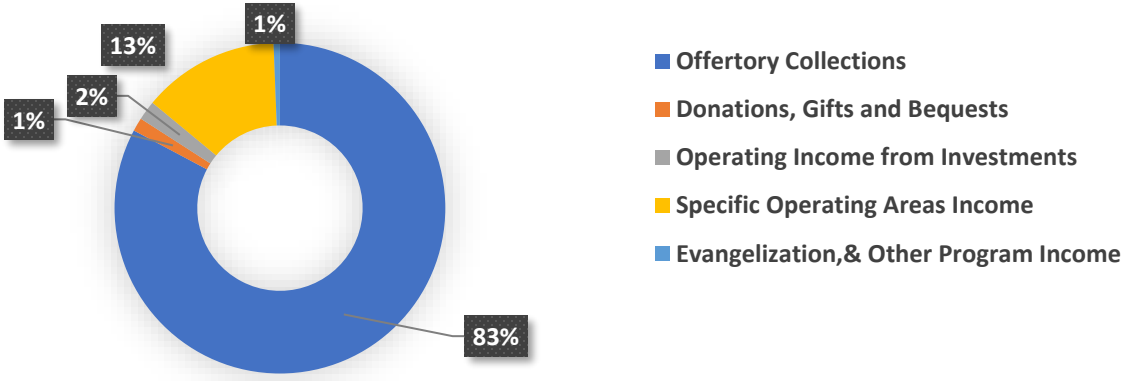
Parish Income - FY 2017 - \$550,136.00



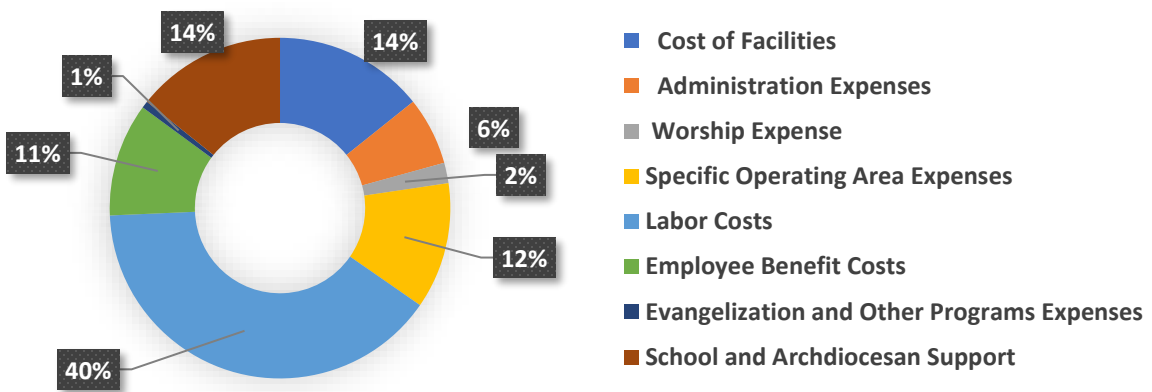
Parish Expenses for FY2017 - \$552,796.00



Parish Projected Income - Budget FY2018: \$499,560.00



Parish Projected Expenses - Budget FY2018: \$551,127.00



SELECTED CHRONOLOGY

2016

July 1: *Darron C. Woodus began his service as the new Coordinator of Faith Formation.*

July 4: *New weekday Holy Mass schedule began*

July 24: *Seminarian Chancelor Claypool completed his summer assignment. He was the first seminarian assigned to our parish after many years.*

July 30: *Our annual Crab Feast and Bull Roast attracted its largest crowd yet due to the hard work of the Service Committee.*

July: *A new painting of the Holy Family, a gift from parishioner Charles Webster, was installed in the narthex.*

August 14: *Blessing of university students during Holy Mass at 10:30 am and Noon*

September 17: *The Saint Vincent de Paul Society (SVDP) was commissioned for a new year during Holy Mass at 4:00 pm.*

September 18: *Catechetical Sunday was observed during Holy Mass at 10:30 am. Nine catechists and one aide were commissioned to serve.*

September 24: *Anne Emerson was named "Catechist of the Year" for Holy Family Parish. She also received the "Joy of the Gospel" award, which only several catechists in the Archdiocese of Baltimore received.*

October 1: *Hundreds of parishioners participated in our Spiritual Adoption Program to pray for unborn children over a nine-month period.*

October 9: *Archbishop Lori offered Holy Mass for our 140th anniversary and formally installed Father Harris as our Pastor. The Service Committee hosted a Spaghetti Dinner reception afterwards.*

October 15/16: *Father Harris announced the Archdiocesan proposal for two-parish Pastorate of Holy Family Parish and Saint Charles Borromeo Parish, Pikesville. He asked for feedback from parishioners.*

October 25: *A Town Hall Meeting was held to respond to the Archdiocesan proposal.*

October 29/30: *A survey about the Archdiocesan proposal was taken during the Sunday Holy Masses.*

November 6: *The first anniversary of Father Harris' ministry in our parish. He began as the Temporary Administrator.*

November 19: *SVDP distributes Thanksgiving food packages to over 60 families.*

Advent: *Father Harris preached a new homily series, "Embracing our Mission." Lasting growth in any parish depends on the spiritual growth of parishioners and their pastor. What are the steps that we need to take as we continue to embrace our mission? He proposes a new Mission Statement.*

December: *Father Harris announced our participation in the "Embracing our Mission – Securing our Future" Archdiocesan Capital Campaign with a goal of \$388,000.*

2016

December 3: *The annual "Breakfast with Santa" event was held in the Parish Hall.*

December 4: *Father Casimir Peterson, who served as our Pastor from 1971 until 1973, died.*

December 17: *SVDP distributed Christmas food packages and Giving Tree gifts to over 60 families during an ice storm.*

2017

January 1: *Sunday Bulletins for children are introduced.*

January 13: *The Capital Campaign reached \$124,550 in pledges (32% of the \$388,000 goal).*

January 14/15: *98 households pledged over \$275,000 during Capital Campaign Commitment Weekend, bringing our total to 91% of the \$388,000 goal*

January 21/22: *35 households pledged \$74,510 during Capital Campaign Follow-up Weekend. An additional \$19,690 was raised during the week. We surpassed our goal of \$388,000!*

February 9: *The new Pastoral Council began to meet: Cynthia Clarke, Kathy Parkerson, Nathaniel Mesekale, Emmanuel Anokam, Sarah Emerson, Rita Nyambi, Ike Okwesili, Javier Pica, and Charles Webster.*

February 12: *Scout Sunday was observed during Holy Mass at 10:30 am, thanking God for the contributions of Holy Family Troop #970.*

February 26: *The annual Pancake Breakfast was held in the Parish Hall.*

February 27: *The capital project to replace the sanctuary skylight windows was completed, correcting a serious leak and increasing energy efficiency.*

March 3: *Our popular Lenten Friday Fish Fries in the Parish Hall began.*

March 23: *Cardinal William Keeler, who served as Archbishop of Baltimore from 1989 – 2007, died.*

April 8: *SVDP distributed Easter food packages to almost 70 families.*

April 9: *Bishop Mark Brennan, an Auxiliary Bishop and Eastern Vicar, offered Holy Mass at 10:30 am on Palm Sunday.*

April 23: *Father Harris announced that Archbishop Lori has placed our parish in a single-parish Pastorate.*

May 7: *First Holy Communion for 18 young people during Holy Mass at Noon. It was our largest number in years.*

May 14: *Led by the Sodality, our annual May Procession was held after Holy Mass at 10:30 am.*

May 28: *Bishop John H. Ricard, SSJ, Bishop Emeritus of Pensacola-Tallahassee, offered Holy Mass and the Sacrament of Confirmation during Holy Mass at Noon.*

June 30: *Cheryl Kauffman, our Parish Secretary for several years, retired.*