



HOLY FAMILY CATHOLIC PARISH

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

ANNUAL REPORT FOR PASTORAL YEAR 2018

July 1, 2017 – June 30, 2018

Dear fellow parishioner,

Since November 2015, I have had the privilege of serving our parish. First, as the Temporary Administrator (November 7, 2015 – January 31, 2016); then, as your Pastor (since February 1, 2016). Cooperating with the Lord and each other, our parish has experienced growth, such as in Sunday Holy Mass attendance, other sacramental celebrations, Sunday School of Religion attendance, contributions to works of mercy, and offertory contributions, among other things.

To tend to the needs of a growing parish, I have hired a full-time Parish Secretary and a full-time Director of Faith Formation. We are creating ministries for youth and young adults. We are planning to create ministries for other generations. Our new website (www.holyfamilyrandallstown.org) went live, which helps us with our evangelization efforts. These are just some of the things that have occurred.

We are building on the efforts of people who have gone before us. Compared to concerns raised after I arrived in November 2015, I sense renewed optimism about our parish's present and future. Thank you very much for your generosity in doing the work of the Lord through the gift of your time, talent, and treasure.

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 2018, **57** households registered. As of June 30, 2018, we had a total of **503** registered households. This is an increase of **41** registered households compared to Pastoral Year 2017 (July 1, 2016 – June 30, 2017).

GROWTH IN THE ARCHDIOCESAN MASS ATTENDANCE COUNT

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

2016	581	2017	617	2018	626
-------------	------------	-------------	------------	-------------	------------

GROWTH IN THE RECEPTION OF THE SACRAMENTS

AGE	BAPTISMS		CONFIRMATIONS		FIRST COMMUNIONS		RECEPTIONS		MARRIAGES	CONVALIDATIONS
	0 - 18	18+	0 - 18	18+	0 - 18	18+	0 - 18	18+		
FY 2017	22	1	14	5	2	0	1	1	1	1
FY 2018	25	1	9	7	4	5	0	3	1	1

Note: 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 2018, **71** students were registered. This was an increase of **4** compared to Pastoral Year 2017 (July 1, 2016 – June 30, 2017).

CAPITAL IMPROVEMENTS AND CAMPUS PROJECTS

These projects happened under the direction of Dennis Kast, the Business and Facilities Manager. Many thanks to those parishioners who have donated their expertise, time, and finances so that these projects could take place.

MAIN CHURCH

- The entrance doors were repaired and painted.
- Three sanctuary railings were added to improve safety.
- Two wireless microphones were installed.
- Three hand sanitizer stations were installed in the narthex.

CAMPUS PARKING LOT

- The entire parking lot was repaved from funds received due to the sale of church land several years ago.
- Additional lighting was added to help us to see the campus better at night.
- Signs were added to enable all to find our buildings and to help with traffic safety.

OLD CHURCH

- The roof at the rear of the Old Church was replaced.
- The trim was painted.

PARISH OFFICE

- The windows were replaced for energy efficiency reasons.
- The roof was replaced to repair leaks.
- The HVAC system was replaced due to a malfunctioning system.
- Improved efficiencies in energy costs by replacing the use of oil with gas.

HALL

- Purchased a new kitchen freezer to replace the malfunctioning one.

RECTORY

- The security system was replaced.

REPORT ON THE BUDGET FOR FISCAL YEAR 2018

The actual deficit for Fiscal Year 2018 was approximately 3% less than what was projected in the budget. This reduction is attributed to a 9% increase in offertory collections over what was projected in the budget. Even though the deficit was reduced, there were several backlog maintenance items completed throughout the campus, many of which will result in energy savings in the future.

GROWTH IN OFFERTORY CONTRIBUTIONS

In October 2017, Father Harris introduced the *Take the Next Step* Offertory Program. The result was an 11% increase in the offertory contributions between Fiscal Year 2017 and Fiscal Year 2018. The total amount of offertory contributions includes the Sunday Offering (envelope and non-envelope users), Holy Day Offerings, the monthly Campus Maintenance Fund offering, flowers for the sanctuary, and devotional income at the shrines.

Fiscal Year 2017 - \$432,995.92

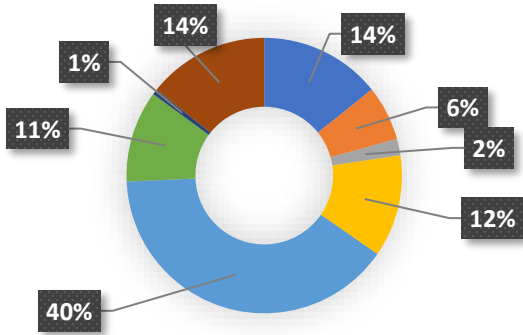
Fiscal Year 2018 - \$480,857.09

An increase of \$47,861.17

REPORT ON THE BUDGET FOR FISCAL YEAR 2019

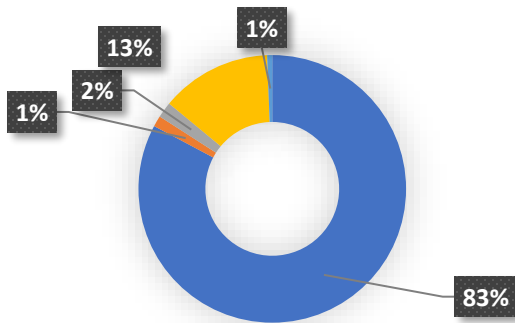
Although a slight deficit is projected in the normal operating budget, there is an overall surplus projected due to a bequest a parishioner included in their will. This bequest will cover an increase in the salary of the Director of Faith Formation due to the conversion of the position from part-time to full-time. Several backlog maintenance items will also be completed utilizing funds from the bequest. However, we continue to need our regular offertory contributions to help with our day-to-day expenses.

Expenses for Fiscal Year 2018 - \$551,127



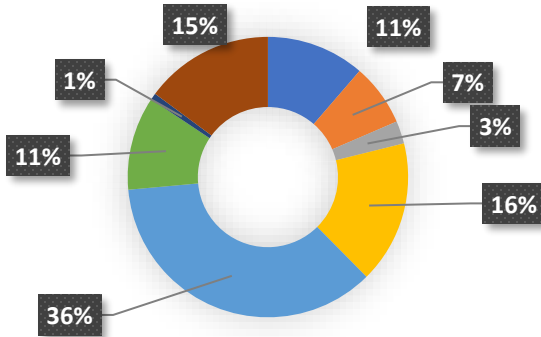
- Cost of Facilities
- Administration Expenses
- Worship Expense
- Specific Operating Area Expenses
- Labor Costs
- Employee Benefit Costs

Income for Fiscal Year 2018 - \$499,560



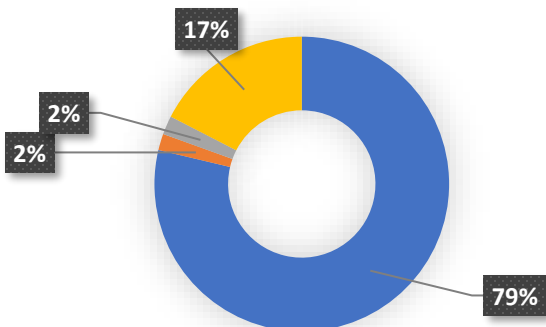
- Offertory Collections
- Donations, Gifts and Bequests
- Operating Income from Investments
- Specific Operating Areas Income
- Evangelization, & Other Program Income

Expenses for Fiscal Year 2019 - \$552,796



- Cost of Facilities
- Administration Expenses
- Worship Expense
- Specific Operating Area Expenses
- Labor Costs
- Employee Benefit Costs
- Evangelization, and Other Programs
- School & Archdiocesan Support

Projected Income for Fiscal Year 2019 - \$550,136



- Offertory
- Donations, Gifts & Bequests
- Investment income
- Specific

SELECTED CHRONOLOGY

2017

JULY 2: *Father Harris launched, "The Generations Initiative." He met with youth on June 23; young adults on July 2. Meetings with other generations are being planned.*

JULY 23: *Seminarian Nicholas Mwai completed his summer assignment.*

JULY 29: *The Service Committee sponsored the Crab Feast & Bull Roast with the largest crowd ever.*

AUGUST 1: *Kerry Topel begins serving as the full-time Parish Secretary. Parish Office hours are expanded to Monday – Friday from 9:00 am until 5:00 pm.*

AUGUST 22: *Claudene Ricketts-Wickham is named our parish's "Catechist of the Year". She received an award from Archbishop Lori at the Church of the Resurrection, Ellicott City.*

SEPTEMBER 19: *The first day of the Sunday School of Religion with 71 young disciples, 9 catechists, and 1 aide.*

SEPTEMBER 21: *New parish website is live, largely designed by Chancellor Claypool. (www.holyfamilyrandallstown.org).*

OCTOBER 7: *Holy Mass & Anointing of the Sick is celebrated at 4:00 pm as part of Respect Life Month activities.*

OCTOBER 8: *The Sacraments of Initiation for Adults were celebrated during Holy Mass at Noon: 2 received into full communion, & the Sacraments of Confirmation & First Eucharist; 2 baptized Catholics received the Sacraments of Confirmation & First Eucharist; & 1 received the Sacrament of Confirmation.*

OCTOBER 14 & 15: *The first annual Blessing of Medical Professionals was offered during each Sunday Holy Mass.*

OCTOBER 21: *The Service Committee sponsored the Bull, Oyster, and Shrimp Roast in the Hall.*

OCTOBER 24: *Tuesday Bible Study series on the Catholic understanding of salvation began. It continued until May 2018.*

NOVEMBER 18: *Due to the generosity of parishioners, the Saint Vincent de Paul Society (SVDP) distributed Thanksgiving Food Packages to almost 70 households.*

NOVEMBER 26: *SVDP begins the Advent Giving Tree program, which will benefit many people for Christmas.*

DECEMBER 2: *The Service Committee sponsored "Breakfast with Santa." 292 people attended, 100 more than in 2016.*

DECEMBER 2 & 3: *Father Harris begins his Advent homily series, "God with us: The Perfect Gift."*

DECEMBER 16: *Due to the generosity of parishioners, the SVDP distributed Christmas Food Packages to about 70 households.*

DECEMBER 18: *Holy Family Troop of the Boy Scouts' "Court of Honor," Father Harris receives honorary membership. Three parishioners receive awards: Rita Nyambi, Henry Goncalves, and Christopher Clemmons.*

DECEMBER 24 & 25: *Christmas Eve & Day with 755 people attending Holy Mass in the Old Church & the Main Church.*

2018

JANUARY 23: *Archbishop's Annual Appeal 2017 reaches 93% of the goal. A remarkable achievement after receiving over \$500,000 in Archdiocesan Capital Campaign pledges in 2017.*

FEBRUARY 4: *Scout Sunday was observed during Holy Mass at 10:30 am. Our parish thanks Holy Family Troop #970.*

FEBRUARY 11: *The Service Committee sponsored the annual Pancake Breakfast on the Sunday before Ash Wednesday.*

FEBRUARY 11: *Bishop Adam Parker visited our parish and offered Holy Mass at 10:30 am.*

FEBRUARY 16: *Assisted by several parish organizations, the Service Committee sponsored our Lenten Friday Fish Fries.*

FEBRUARY 18: *Father Harris began his Lenten homily series, "Wholehearted: The Journey of Repentance."*

MARCH 25: *Due to the generosity of parishioners, the SVDP distributed Easter Food Packages to almost 70 households.*

MARCH 31 & APRIL 1: *Easter Sunday with 855 people worshipping during Holy Mass.*

APRIL 7 & 8: *Father Harris begins his Easter season homily series, "Overcome with Paschal Joy."*

APRIL 15: *The Saint Charles Borromeo Council of the Knights of Columbus sponsored an Easter Egg Hunt for children after Holy Mass at 10:30 am.*

MAY 6: *First Holy Communion was received by 3 young parishioners during Holy Mass at Noon.*

MAY 8: *Archbishop Annual Appeal 2018 goal is reached.*

MAY 13: *The Sodality sponsored the annual May Procession at the end of Holy Mass at 10:30 am.*

MAY 13: *The Sacrament of Confirmation was received by 9 parishioners from Bishop John H. Ricard, S.S.J.*

MAY 17: *Darron C. Woodus received a Master of Arts in Church Ministry from Saint Mary's Seminary & University – Ecumenical Institute.*

MAY 20: *The first annual Heritage Sunday was celebrated on Pentecost Sunday. We gave thanks for our parish anniversary and our growing multicultural community. After Holy Mass at Noon, over 100 persons enjoyed a potluck luncheon in the Hall.*

JUNE 1: *Seminarian Luke Koski began his summer assignment, which would end on July 17.*

JUNE 9 & 10: *Father Harris announced that Darron C. Woodus will serve full-time as Director of Faith Formation, effective July 1st. Our parish will restart our Youth Ministry & begin a Young Adult Ministry.*

JUNE 24: *Father Harris announced the beginning of the "Good Neighbor Evangelization Initiative." Created by Seminarian Luke Koski, the purpose is to introduce neighbors to our parish, learn about the strengths and challenges in our communities, and offer to pray for them. The initial visits would take place in mid-July.*