



HOLY FAMILY CATHOLIC PARISH

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

ANNUAL REPORT FOR PASTORAL YEAR 2019

July 1, 2018 – June 30, 2019

Dear fellow parishioners,

Since November 2015, I have had the privilege of serving our Parish. First, as the Temporary Administrator from 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.

Thank you very much for your generosity in doing the work of the Lord through the gifts of your time, talent, and treasure. I am also grateful for the work of Dennis Kast (*Business and Facilities Manager*), Joe Ignatius (*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).

We are facing some challenges as we engage in forming a five-year Pastoral Plan to build upon our growth. I trust that we will meet this challenge.

“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

PARISH REGISTRATIONS

During Pastoral Year 2019, **30** households registered. As of June 30, 2019, we had a total of **523** registered households. This is an increase of **20** compared to Pastoral Year 2018 (July 1, 2017 – June 30, 2018).

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 | 2019 | 702 |
|-------------|-----|-------------|-----|-------------|-----|-------------|-----|

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 |
| FY 2019 | 39 | 1 | 5 | 3 | 25 | 2 | 0 | 1 | 0 | 0 |

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.

SUNDAY SCHOOL OF RELIGION

During Pastoral Year 2019, **70** students were registered.

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: (1) The white stucco exterior was refinished; (2) Motorized Shades for Clerestory windows were installed; and (3) Protective Lexan covering over the Stain Glass windows was installed

FORMER SCHOOL BUILDING: (1) Asbestos pipe insulation was removed from the school and (2) Heating pipes were repaired

LANDSCAPING: Dead pine trees were removed

SAINT VINCENT DE PAUL SOCIETY – HOLIDAY FOOD DISTRIBUTIONS

| Holiday | Families | Adults | Children | Bags of Groceries |
|--------------|------------|------------|------------|-------------------|
| Thanksgiving | 61 | 88 | 75 | 280 |
| Christmas | 72 | 118 | 103 | 338 |
| Easter | 74 | 89 | 74 | 293 |
| Total | 207 | 295 | 252 | 911 |

SAINT VINCENT DE PAUL SOCIETY – AID TO THOSE WHO ARE IN NEED

| | | | |
|-------------------------------|---------|---|---------|
| Grocery Gift Cards | \$8,531 | Sponsor 15 homeless children for the SVDP Summer Camp | \$3,000 |
| Additional Food Distributions | \$2,001 | | |
| Eviction Assistance | \$3,118 | Christmas Gift Shortages | \$283 |
| BGE Assistance | \$1,048 | Sarah's Hope Homeless Shelter | \$400 |
| TOTAL – \$18,381 | | | |

REPORT ON THE BUDGET FOR FISCAL YEAR 2019

There was a significant profit for FY 2019 due to a 3% increase over budget in regular offertory, electronic funds transfers, loose collections and Holy Days plus some one-time donations and bequests. Some major projects were completed that aided in the security of the church and prevented further damage to the church. The addition of a full time Director of Faith Formation will yield a jump in labor costs with the anticipation of increased Evangelization and Stewardship in the future.

TOTAL OFFERTORY CONTRIBUTIONS

The total amount of offertory contributions includes the Sunday Offering, Holy Day Offerings, the monthly Campus Maintenance Fund offering, flowers for the sanctuary, and devotional income at the shrines.

Fiscal Year 2018 - \$480,857.09

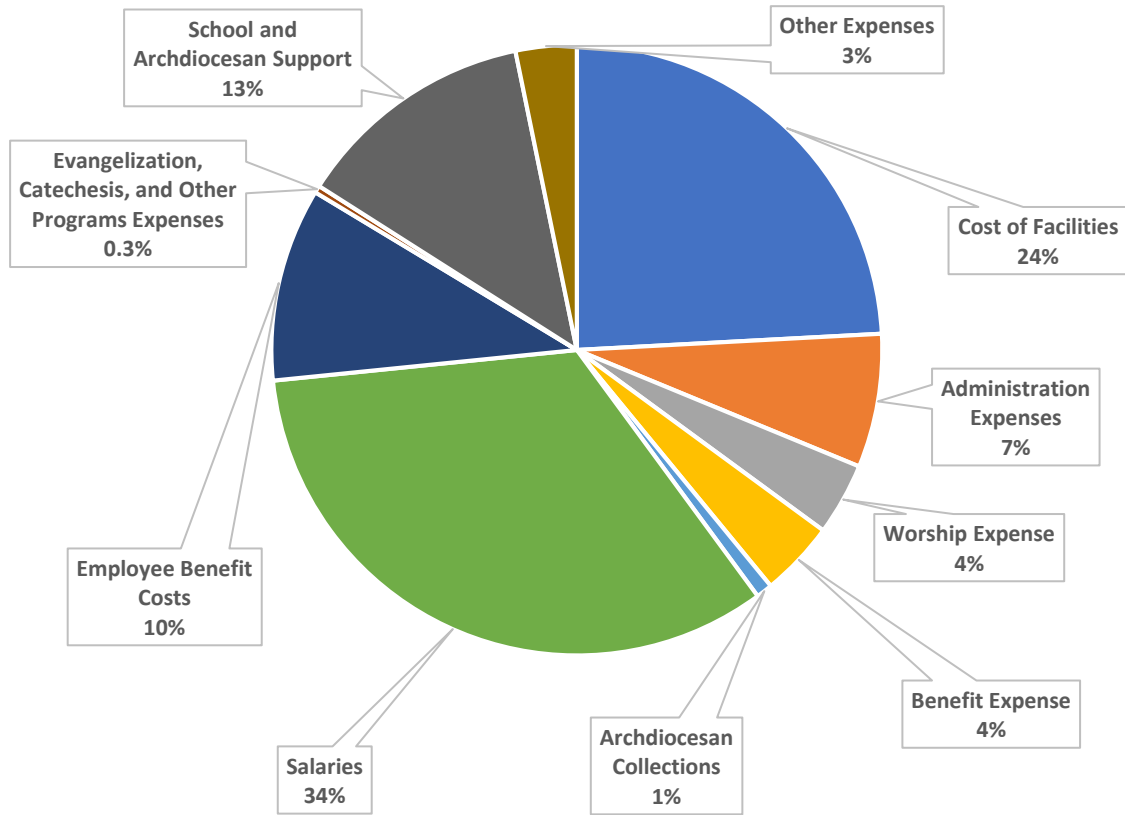
Fiscal Year 2019 - \$473,668.00

A decrease of \$7,189.09

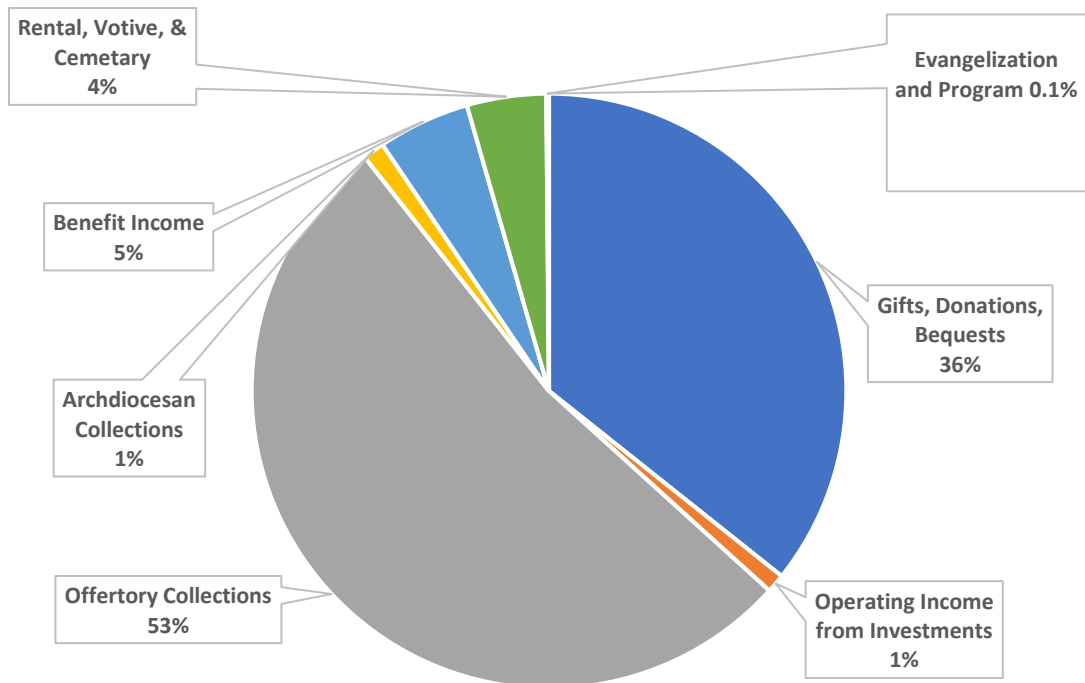
REPORT ON THE BUDGET FOR FISCAL YEAR 2020

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.

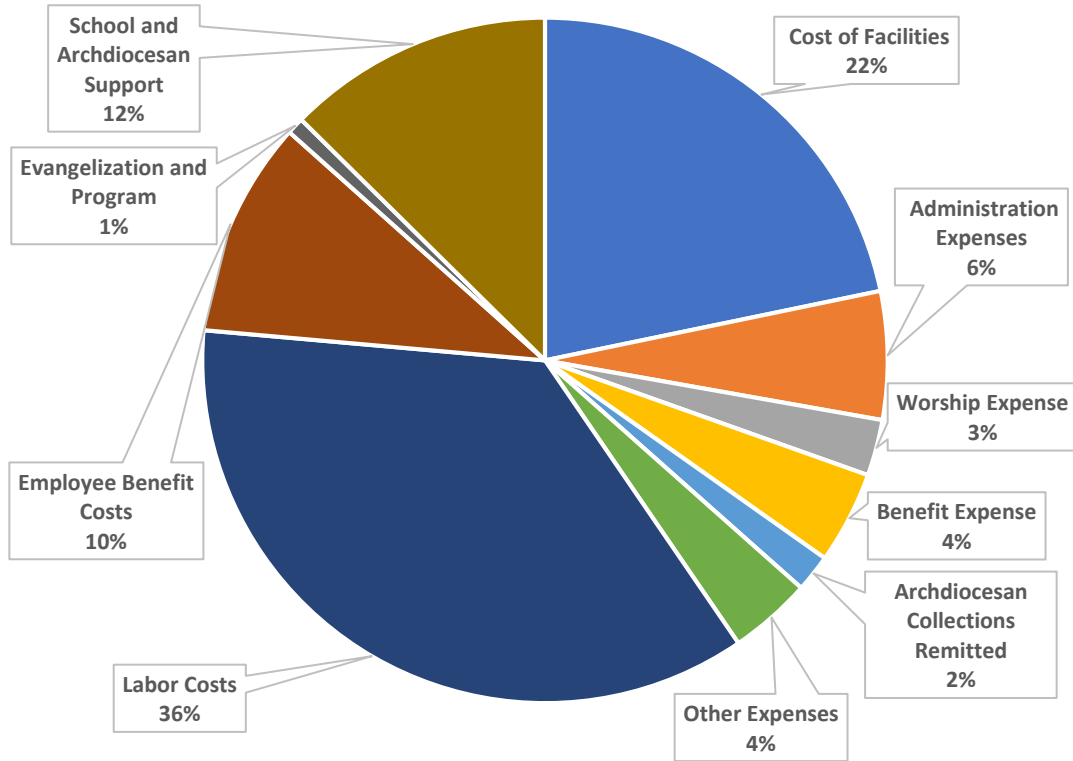
Fiscal Year 2019 Expenses - \$625,332.25



Fiscal Year 2019 Income - \$899,681.02



Fiscal Year 2020 Budget Expenses - \$623,953.00



Fiscal Year 2020 Budget Income - \$554,150.00

