



HOLY SPIRIT PARISH

We follow Christ by Living our Faith, Sharing Knowledge and Serving the Community.

Now More Than Ever... Holy Spirit Parish Annual Report for 2017-2018

Dear Friends,

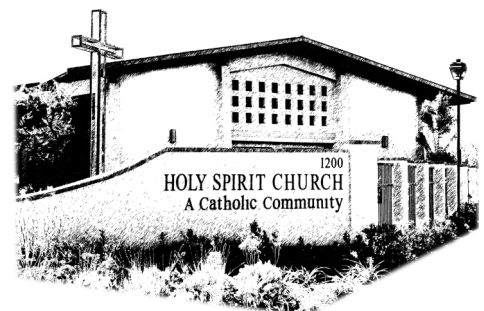
In my 18 years of priesthood, I have never felt so strongly about my vocation to priestly ministry. I am completely and totally committed to ministry in the parish and the diocese. I have never experienced the power of community so much as this year. Ironically, I was the recipient of the outpouring of love from the community to me. It was not me serving you but you serving and loving me. I appreciate now more than ever the value of "community." Church is defined in the Vatican II as being the People of God and you were the People of God to me for sure.

This year has been a struggle for our Church as horrific accounts of sexual misconduct were published prompting additional allegations or reports from around the world. In times like this it can be challenging to process this difficult information of injustice, especially at the hands of trusted individuals. Yet as a parish, I am proud of the work we have done to lead the necessary change among our local Diocese and the Church as an organization, but that work has just begun.

Now more than ever we must turn to Jesus and the relationship we continue to strengthen to ensure we do not stray from the tenets of the Church as an institution built on the bedrock of Christ's teachings. Now more than ever we must continue to fight for positive change, advocate for victims, and use our deep faith in Jesus to guide us through this challenging time. Now more than ever we should show love for our Church and be its people. Now more than ever do we need to be Church to each other and the greater community. Now more than ever do we need to be more involved in our local community. Please read this annual report and see the great work we have done this year and get more engaged than ever before!

God bless,

Fr. Brendan



Executive Summary

At Holy Spirit Parish we have and continue to do some amazing things throughout the parish to bring each parishioner closer to Jesus and to show our community what it means to be a Catholic. Throughout this report you will see highlights of those programs, ministries, and your active and financial participation. You will see where we have been over the last year and where we are headed in the next year.

Over the past year, Holy Spirit Parish has intentionally focused on three main areas within our ministries, parish programs, and liturgies. These three are ***spiritual growth, active engagement of our parishioners, and financial stability***. All three of these areas need to be in balance to ensure the parish is operating in a sustainable way that leads our community closer to Christ.

Please take the time to read through this 2017-2018 Annual Report (our fiscal year runs from July 1-June 30) with your family to review how Holy Spirit is utilizing precious volunteer, staff, and financial resources and to better understand the many ways you can be involved throughout the next year. We ask you to prayerfully consider the following as you review this report:

- Over 150 people attended a Growing our Friendship with Jesus session during the last year to develop a deeper relationship with Christ. ***What is holding you back from growing in your friendship with Jesus?*** [GOFJ](#)
- Just as important as our relationship with God is our relationship to our community. Involvement in one of our many ministries helps build that communal relationship. We always have room to serve at Liturgies, help the homeless women in the Village House shelter, help distribute toys and meals during the holidays at Sacred Heart Community Services, or go on a mission trip. Our volunteer hours and numbers are high, but we always have room for everyone. ***Holy Spirit has many ministries in which to participate; is there a ministry you feel called to join?*** [Ways for you to serve](#)
- Holy Spirit School is one of the best ways to pass our Catholic faith onto the next generation. A healthy school is filled with students from our community, and we encourage all of our parishioners to consider enrolling their children in our school. ***Have you considered Catholic education for your own children or encouraged a family that you know to visit Holy Spirit School to witness the value of a Catholic education?*** [Holy Spirit School](#)
- Last year our weekly collections, which account for 84% of our total budgeted income, were \$62,000 below budget. ***To enable Holy Spirit's ability to maintain our parish facilities and ministries, will you consider a 5% increase in your weekly offering?*** [Online giving](#)

We all have a responsibility for the shared leadership of our parish to continue driving it to be an example for others. With your help and renewed commitment, our 2018-2019 year will be more fruitful than ever!

Spiritual Growth

DEVELOPMENTAL MINISTRIES

GOFJ: 150 participants
SEEL: 8 participants



CHILDREN IN FAITH FORMATION

2018: 413 children
2017: 505 children
2016: 418 children

VACATION BIBLE SCHOOL

2018: 120 children
2017: 110 children
2016: 110 children



YOUTH MINISTRY ENROLLMENT

EDGE (Middle School)

2018: 80 youth
2017: 72 youth
2016: 81 youth

3sixty (High School)

2018: 40 youth
2017: 30 youth
2016: 35 youth

DYR Participants

49 youth

ADULT FORMATION

Women's Faith Group

Men's Faith Group

Scripture Study

Santa Clara Faith
Formation Conference
(SCFFC)

LA Religious Education
Congress

Institute for Lay Ministry
(ILM)

*Give Us This Day & Living
Faith* prayer resources

Rosary Group

Eucharistic Adoration

Spiritual Growth includes all the ministries that help us build a closer relationship with Jesus, these ministries are both faith development and prayer development.

Over the years, we have placed an emphasis on the importance of our relationship with Jesus but in 2017-18, we doubled down and invested over \$30,000 in our new ministry "*Growing Our Friendship in Jesus (GOFJ)*". It is paramount to who we are as Catholics, and last year the parish prioritized this important developmental ministry. Last year over 150 parishioners attended a *GOFJ* session, retreat, or scattering session and eight of these applied and were accepted into a 10- month process call SEEL - The Spiritual Exercises of St. Ignatius in Everyday Living. This response affirms the desire in our community to have Jesus at the center of our being. For 2018-19, we will open this process to all parishioners over the course of the year. You will see an equal amount of resources in next year's budget to continue this great work.

We also continue to provide spiritual growth to all of our families, children and youth. Our faith formation programs continue to enrich parish life for everyone.

Active Engagement of Parishioners

PARISHIONER NUMBERS

Registered Families:

2597

Registered Members:

8463

New Families:

52

New Members:

124



SCHOOL ENROLLMENT

2018: 456 students

2017: 500 students

2016: 536 students

SACRAMENTS

Baptisms

2018: 56

2017: 50

2016: 54

Confirmations

2018: 81

2017: 63

2016: 84

1st Communions

2018: 92

2017: 91

2016: 105

Weddings

2018: 1

2017: 3

2016: 8



Engagement with and through the Holy Spirit community has thrived this year in the many parish programs offered, such as service opportunities at Sacred Heart, Texas mission work, and the support of the Nicaraguan community despite the inability to travel this summer. We've also seen deeper connections within the parishioners at our hospitality events, welcomed 52 new families into the parish, and engaged with the parish school in new ways as we supported the leadership change with our principal and vice principal transition.

Over the next few pages, you can see how our ministries have grown and flourished over the year. You can also see the generosity of our community with regard to outreach to the poor and needy.

Active Engagement of Parishioners



OUTREACH DOLLARS

Gifts of Opportunity

2018: \$127,000

2017: \$100,000

2016: \$73,280

Turkeys & Tarps

2018: \$10,000

2017: \$8,300

2016: \$16,900

VOLUNTEERS & MINISTERS

Liturgy

EMOEs: 114

Altar Linens: 15

Altar Servers: 92

Lectors: 90

Ushers: 43

Mass Coordinators: 23

Bread Bakers: 21

Art & Environment: 15

Ambassadors: 29

Music Ministers: 34

Total Ministers: 446

Total Hours Served: 8,000



Catechetics

Faith Formation: 13

catechists, 5 volunteers

Childrens Liturgy of the

Word (CLOW): 19

catechists

Youth Ministry

EDGE: 17 volunteers; 50
hours

3sixty: 20 volunteers; 170
hours

Active Engagement of Parishioners



VOLUNTEERS & MINISTERS (CONT'D)

Sacred Heart Community Services

2018: 585 volunteers;
5,760 hours
2017: 7,987 hours
2016: 12,609 hours

Village House Guest Shelter

2018: 1,046 volunteers;
2,264 hours
2017: 4,195 hours
2016: 4,195 hours

Sandwich Ministry

2018: 178 volunteers;
671 hours
2017: 636 hours
2016: 1,632 hours

Social Ministries Strategic Planning Committee

10 volunteers; 120 hours

Social Ministries Operations Committee

12 volunteers; 144 hours

MISSION TRIPS

National (Texas Mission)

2018: 64 missionaries;
2,445 hours
2017: 12,380 hours
2016: 2,040 hours

Nicaragua

2018: 181 missionaries;
7,560 hours
2017: 9,580 hours
2016: 7,880 hours



Active Engagement of Parishioners



PASTORAL CARE

Grief Care: 96 hours

**Residential Care Home
Visits:** 48 hours

**Seniors Fellowship
Ministries:** 20 hours

Prayer Partners: 150
hours

Pastoral Care Ministry: 15
ministers; 480 hours

Pastoral Care Visits: 30
hours

**Spiritual Care of the
Hospitalized:** 18 hours

Total Pastoral Care Hours:
2018: 1,488 hours
2017: 2,200 hours
2016: 2,575 hours

Funerals

2018: 26
2017: 33
2016: 34

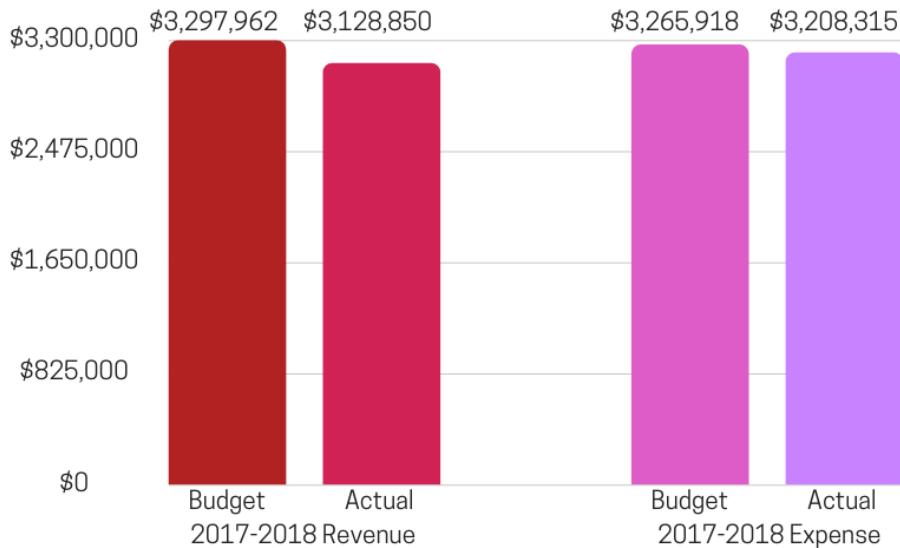
Anointings

2018: 117
2017: 160
2016: 45

One of the most important ministries is that of Pastoral Care and elder ministry. This is so important to us as a parish that we have a full-time staff person in place to coordinate and direct this ministry and put over 10% of our parish budget to sustain it. This amazing ministry welcomes parishioners of all ages to get involved.

Financial Stability

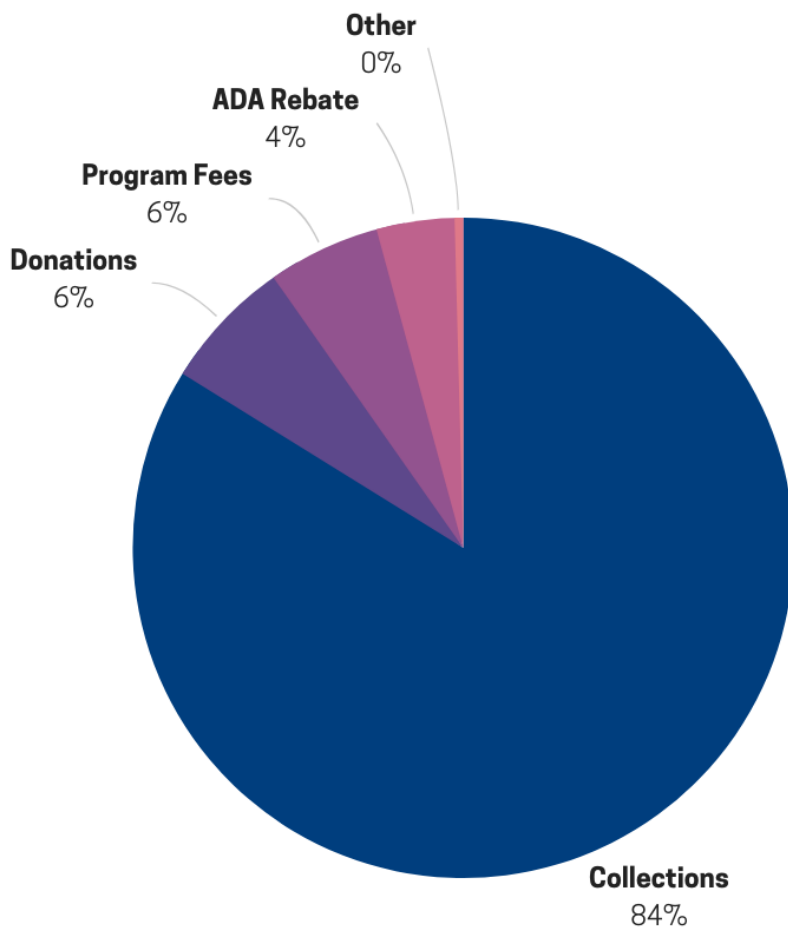
2017-18 Actual Revenue & Expenses vs. Budget



Results for 2017-2018

From a financial-health perspective, Holy Spirit Parish was self-sustaining during the fiscal year and did not need to tap into reserves or incur any new debt. Actual income was 6% less than budget but actual expenses were 2% less than budgeted. This did account for a \$79,000 deficit.

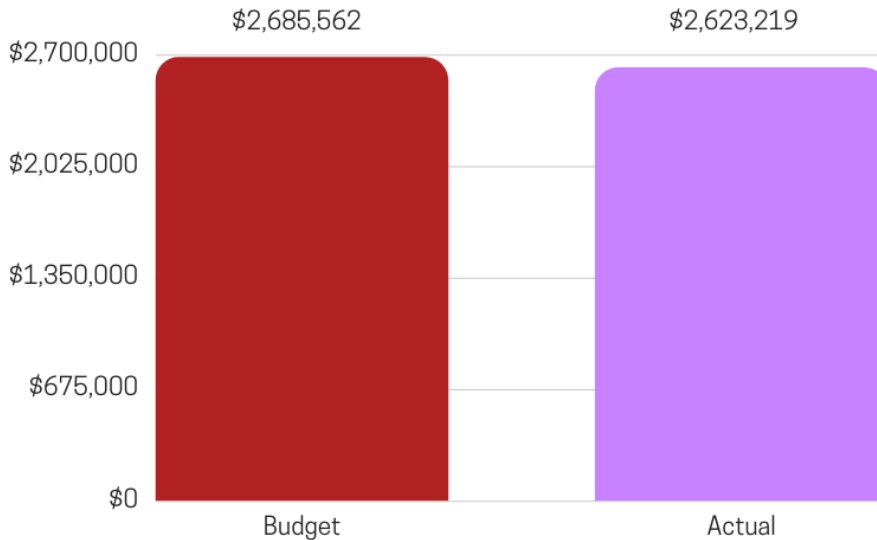
2017-18 Revenues



The weekly collections are far and away the means by which the parish is able to support the liturgies, ministries, spiritual development, and school operations. Collections account for 84% of the total income.

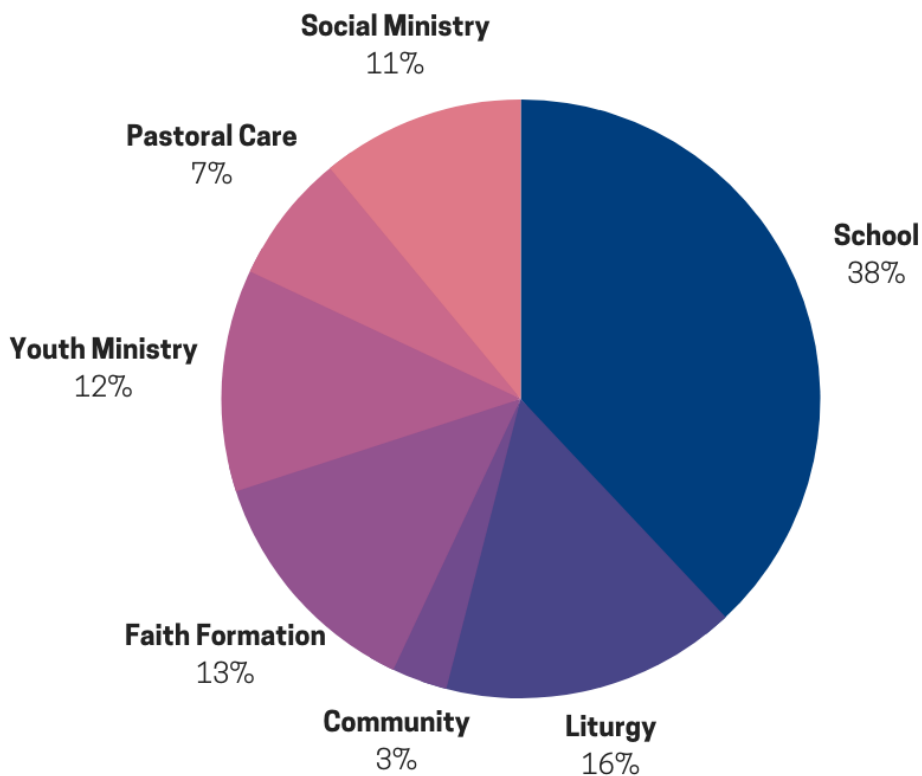
Financial Stability

2017-2018 Collections



Collections for 2017-18 were 97% of the expected budget. This was a shortfall of \$62,000 for the year. This was the largest component of the \$79,000 shortfall in the overall income.

2017-2018 Total Expenses



Moving to expenses for 2017-18, the school subsidy supported by our parish stewardship is 38% of the overall budget, leaving 62% for specific parish operations.

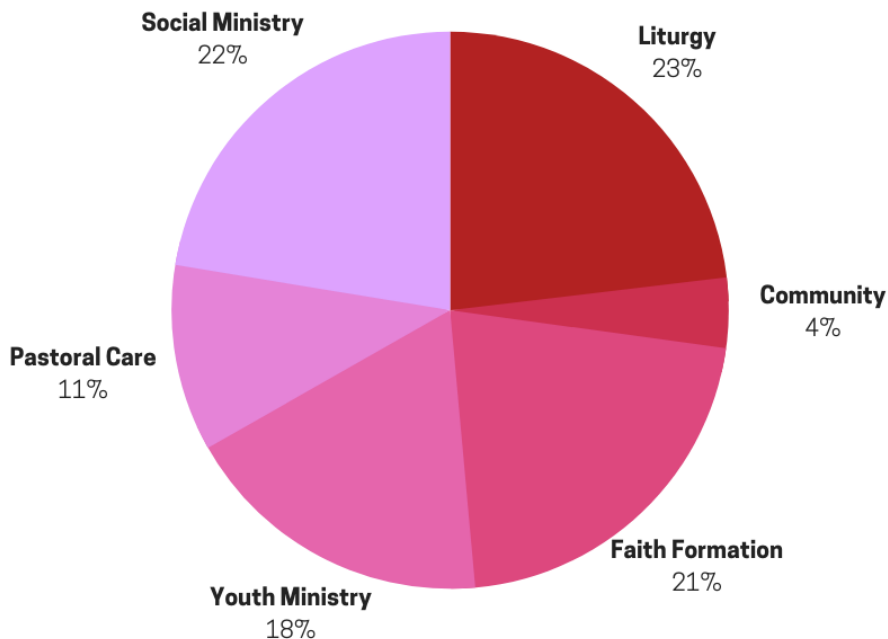
Financial Stability

2017-2018 Parish Operations Expenses

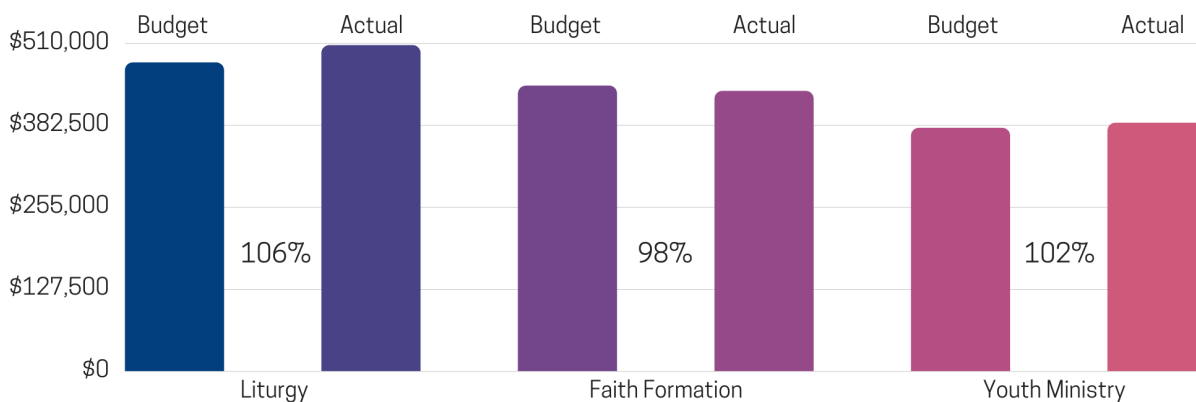
Expenses for parish operations are directed at the priorities for our community with Liturgy and Faith Formation making up almost 50% of the expenses.

The bar charts of budgeted expenses versus actual expenses for these areas show that we were good stewards of our resources.

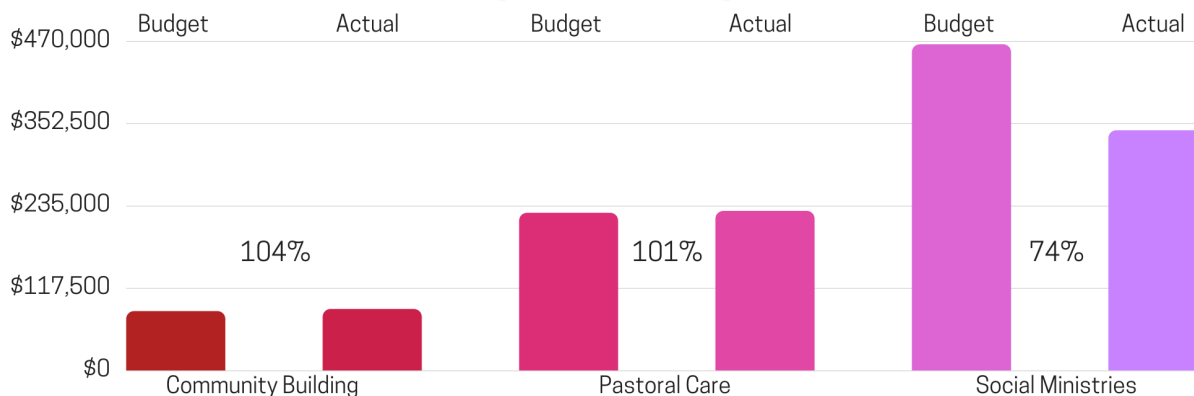
The large difference between budget and actual expense in Social Ministries is due to the cancellation of our usual Nicaragua Mission trip and not collecting those funds from or returning those funds to our missionaries.



2017-2018 Parish Operations Expenses



2017-2018 Parish Operations Expenses (Continued)

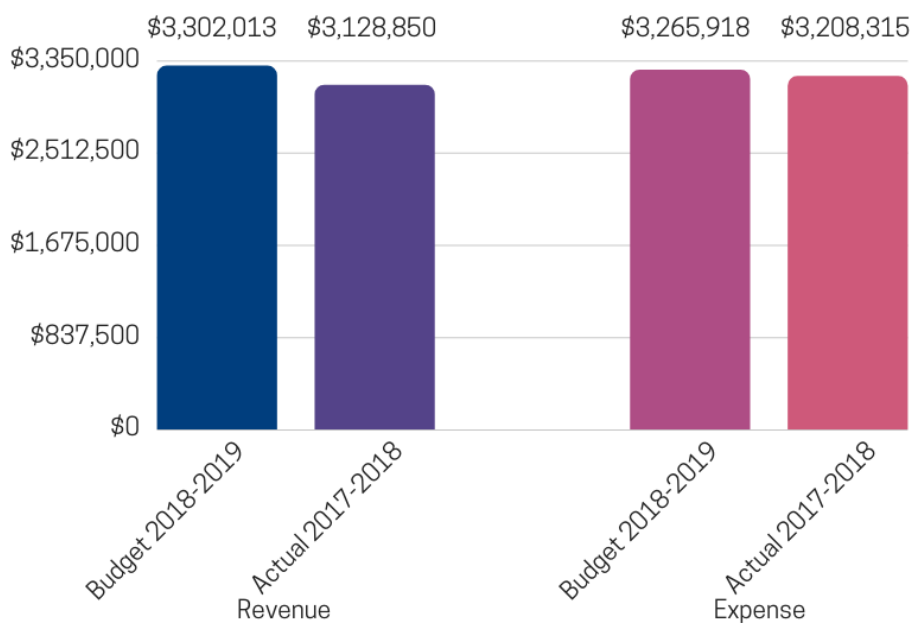


Financial Stability

Looking ahead to 2018-2019

The upcoming 2018–19 fiscal year, we will continue to focus on ***spiritual growth, parishioner engagement, and financial stability***. We have budgeted for a 3% increase in expenses. This increase accounts for normal adjustments in our operations.

2017-2018 Actual Revenue & Expenses vs. 2018-2019 Budget



We have planned a 5% increase in revenues in order to build up our parish reserves. A flexible budget with healthy reserves allow us to respond to unexpected needs both in our ministries and in our facilities. We hope to expand both our Growing Our Friendship with Jesus ministry as well as broaden our missionary offering on the international front.

Thanks to all of you who continue to be good financial stewards to our community. ***We would ask that you prayerfully consider increasing your annual financial stewardship pledge by at least 5% to help us continue to do the important work the parish does to bring Jesus closer to everyone.***

Acknowledgements

Many thanks to the Pastoral Council and the Finance Council who helped make this report a reality! It really does take a village. And special thanks go to Brendan Randazzo for his patience and persistence in compiling and publishing this report.

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