

Holy Spirit Catholic Community  
Revenues & Expenses  
Twelve Months Ending June 30th

	Fiscal Yr 2019			30-Jun-18			
	Budget	Church	Rel Ed	Total	Church	Rel Ed	Total
<b>Revenues:</b>							
Sunday Collections	\$ 1,125,000	\$ 1,071,656		\$ 1,071,656	\$ 1,122,650		\$ 1,122,650
Christmas & Easter	113,900	99,521		99,521	111,403		111,403
Religious Education	167,500		\$ 174,030	174,030		\$ 194,774	194,774
Debt Reduction Offerings	36,000	27,991		27,991	34,377		34,377
Other Receipts	42,650	34,652		34,652	45,581		45,581
<b>Total Revenue</b>	<b>\$ 1,485,050</b>	<b>\$ 1,233,820</b>	<b>\$ 174,030</b>	<b>\$ 1,407,850</b>	<b>\$ 1,314,011</b>	<b>\$ 194,774</b>	<b>\$ 1,508,785</b>
<b>Expenses:</b>							
Salaries	511,182	385,210	106,407	491,617	330,584	108,601	439,185
Employee Benefits	171,352	125,661	42,543	168,205	87,761	42,436	130,197
Repairs & Maintenance	133,800	119,914	-	119,914	140,735	-	140,735
Other Services	102,500	116,526	9,383	125,909	147,818	6,294	154,112
Liturgical & Office Expenses	118,500	77,953	24,141	102,094	90,503	29,226	119,729
Property Insurance	21,489	21,489	-	21,489	23,626	-	23,626
Utilities	69,700	71,477	-	71,477	75,327	-	75,327
Diocesan Assessment	80,404	80,400	-	80,400	81,984	-	81,984
Rent: All Saints Catholic Academy (Rel Ed)	20,000	-	20,000	20,000	-	20,000	20,000
Mortgage Interest	62,000	51,313	-	51,313	62,051	-	62,051
<b>Total Expenses</b>	<b>\$ 1,290,927</b>	<b>\$ 1,049,943</b>	<b>\$ 202,474</b>	<b>\$ 1,252,417</b>	<b>\$ 1,040,389</b>	<b>\$ 206,557</b>	<b>\$ 1,246,946</b>
<b>Net Revenue - Expenses</b>	<b>\$ 194,123</b>	<b>\$ 183,877</b>	<b>\$ (28,444)</b>	<b>\$ 155,433</b>	<b>\$ 273,622</b>	<b>\$ (11,783)</b>	<b>\$ 261,839</b>
Tuition Subsidy to All Saints Academy	32,000	(35,768)		(35,768)	(34,200)		(34,200)
Parish Investment in Religious Education		(28,444)	28,444	-	(11,783)	11,783	-
<b>Surplus/ (Deficit) *</b>	<b>\$ 162,123</b>	<b>\$ 119,666</b>	<b>\$ -</b>	<b>\$ 119,666</b>	<b>\$ 227,639</b>	<b>\$ -</b>	<b>\$ 227,639</b>

Fund Balances & Loan Principal Report

	Loan Principal	Capital Reserve Fund	Operating Fund
Beginning Balance as of July 1, 2018	\$ 1,498,165	\$ 575,470	\$ 174,463
Total Monthly Payments	\$ (218,097) *		
Interest	\$ 51,313	\$ 10,488	\$ -
One-Time Principal Loan Payment	\$ (250,000)	\$ (250,000)	\$ -
Parking Lot Repairs	\$ -	\$ (20,000)	\$ -
Ending Balance as of June 30, 2019	<b>\$ 1,081,380</b>	<b>\$ 315,958</b>	<b>\$ 117,566</b>

\* It's important to note that the parish needs to operate at a significant surplus in order to cover the monthly church loan payments totaling \$218,097 per year. The principal portion of the loan payments does not flow through expenses.

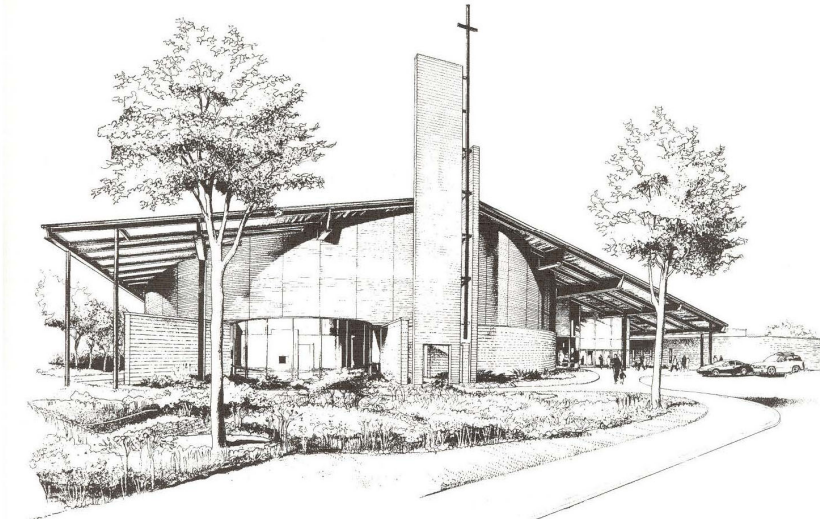
In addition, please understand the budget makes no provisions for capital reserves necessary to maintain the current value of the church's capital assets and finance the future growth plans (services and facilities) of the Holy Spirit Catholic Community. A single project such as the required resurfacing of our church parking lot exceeds our current cash reserves. In addition, the cash on hand is intended for emergency expenses, much like the savings account you maintain for your own home's maintenance. Thus, campaigns like our recent Mortgage Elimination Fundraiser are essential to reduce expenses and build reserves for the future financial health of our parish.

Second & Special Collections

Description	Fiscal Year 2018-2019
Easter Flowers	\$ 3,653
Easter	\$ 38,669
Christmas Flowers	\$ 4,114
Christmas	\$ 53,085
Total Easter & Christmas	\$ 99,521
Diocesan Priest Care & Support	\$ 6,018
World Mission Sunday	\$ 2,898
Retired Religious	\$ 4,718
Dominican Literacy Center	\$ 5,820
Waterleaf Women's Center	\$ 6,757

PARISH ANNUAL REPORT 2019

HOLY SPIRIT CATHOLIC COMMUNITY



The Finance Council of Holy Spirit presents to you the 2018-2019 Parish Annual Report. Thank you for your generous giving, especially with regard to the Operation Mortgage Elimination Campaign. Your continued support of our parish's mission is essential to the quality programs and services provided by our parish. This year we are pleased to expand our report to highlight our ministries. Many thanks to all of you who have generously gifted our parish through your monetary contributions as well as your commitment of time and talent. Please feel free to contact any of our Finance Council members to offer further insights.

FINANCE COUNCIL

**Name**

Leslie Doherty  
Mark Alford, Chair  
William Griffith  
Chuck Keslin,  
Tony Maviglia  
George Parthemore  
Mary Shedlock-Rudel

**Affiliation/Experience**

Business Manager, Holy Spirit (ex officio member)  
DePaul University, Accounting Faculty  
Philips Healthcare, Senior Finance Dir. (retired)  
Keslin Engineering, Engineer  
JPMorgan Chase, Compliance Examiner  
Country Financial, Insurance  
AT&T, Project Management

### **Adult Faith Formation**

During fiscal 2018-19, Adult Faith Formation offered activities to enrich the spiritual lives of adults, as well as actively working with other ministries to gather as an intergenerational community for catechesis, worship, prayer, and development.

Catechetical and faith formation programs were well attended throughout the year at Holy Spirit. More than 50 families took part in baptismal preparation, 12 couples in marriage preparation, 15 families were welcomed back into Church, and two adults participated in the RCIA program. In addition, several study programs designed to foster spiritual growth of the parish community were well received. These programs (and the number of participants) included: Bible study (five programs with an average attendance of 40 parishioners each), Walk by Faith (12), Book Studies (four programs with an average attendance of 23), The Mass - Everything We Do Is for a Reason (250), The Passion Narrative (100), and That Man is You (50).

Opportunities for worship included several programs to enhance our seasonal experiences: Advent by Candlelight Concert (250), Advent Mornings - Encountering Hope (35), Simbang Gabi - Filipino Christmas Tradition - (300), Lenten Soup and Stations afternoons (30), Sunday Stations of the Cross during Lent (45), Easter Basket Blessing (50), and Pet Blessing (50)

Prayer activities driven by Adult Faith Formation included SPA for the Soul, a Women's Retreat in both the spring and the fall (100) and Pause for Prayer, a program offering a variety of prayer experiences (500). A key component of our Adult Faith Formation focuses on developing our current and future catechetical leaders. Holy Spirit is one of only 33 parishes in the United States to participate in the University of Notre Dame ECHO program. This program is designed to form lay leaders for service in the Church and is part of the Notre Dame's Master of Arts in Theology program.

Finally, Team Leadership Training for Women to facilitate Bible Study included eight participants while 45 individuals participated in our Protecting God's Children program designed to create a safe environment for our youth and vulnerable adults.

### **Hesed House**

Hesed House provides shelter for just over 200 homeless individuals every night. During the fiscal year, approximately 50 volunteers and contributors from Holy Spirit Catholic Community purchased, delivered, prepared, and served over 2,800 meals for the homeless including full breakfasts, bagged lunches, and complete dinners. Besides the parishioners' involvement, four other ministries helped with this service to the homeless: Society of Saint Vincent DePaul, That Man is You, Knights of Columbus and Women's Bible Study Group.

### **Holy Spirit Religious Education**

Religious education was provided for 867 students of Holy Spirit families in grades 1-8. These students enjoyed learning from and sharing the knowledge provided by 87 volunteer catechists. Several of our "highlights" during the year involved families as we know that parent involvement in their children's learning has a lasting effect. More than 200 families gathered at Holy Spirit to experience the Seasons of Advent and Lent. Families praying together was experienced by over 500 teens and their parents during the Pause for Prayer program where a variety of ways to pray were introduced and experienced.

### **Knights of Columbus**

The combined mission of Holy Spirit Council #15037 is to support our church and parish, to serve the community, and to offer and grow a close fraternity of Catholic men. Their membership includes husbands, fathers, brothers, and sons in the parish and community. They encourage spouse and family participation in our events and drives.

In line with the Faith in Action program initiated by the Knights Supreme Council, Holy Spirit Knights serve the church and community with a variety of programs including a Vocations raffle and a chili party / Bears game fundraiser to provide financial support to seminarians from local parishes. The Knights have contributed time and treasure to the 2019 Holy Spirit Imagine the Possibilities Mortgage Reduction Campaign. They also lead the monthly rosary in the worship space, host pancake breakfasts and organize Donut Sundays to build community within the parish. Other Faith in Action activities include serving meals to the homeless at Hesed House, volunteering at WDRSA events and participating in a variety of ways to protect the lives of the unborn including the Chicago March for Life, prayer at pregnancy centers and the baby bottle drive.

For the community, they participate in the Coats for Kids program for local low-income families; they host seasonal wine and beer tasting events to benefit the American Wheelchair Mission, and actively participate in the annual Knights Free Throw Contest at All Saints Catholic Academy. The Knights have held several St. Baldrick's events over the years to raise funds to combat children's cancer.

### **Ministers of Care**

Ten HSCC Ministers of Care have provided Holy Communion to Harbor Chase residents on 26 occasions during the year (every other Saturday). This included visits to up to forty Catholic residents housed in memory care and the regular apartments. The Ministers of Care also visited 12 home-bound parishioners on a regular basis as well as 14 additional parishioners on a temporary basis until they could rejoin the parish community at weekend Mass at Holy Spirit.

### **Prayer Blanket Ministry**

The Prayer Blanket Ministry is a dedicated group of volunteers who create beautiful fleece blankets with an inspirational prayer sewn into the blanket itself. Our objective is for the recipient to feel surrounded by the love and prayers of the Holy Spirit Community during their healing. In the past year we have gifted approximately 30 blankets to the sick of our parish.

### **Season Spirits**

Season Spirits is a social club for parishioners aged 55 and over. Our main objective is to promote friendship and camaraderie among our members. We share many activities, including shows, dinners, game days and monthly meetings. We encourage our members to join and support other ministries and many do. This past spring, we created 30 Easter Baskets and delivered them to the children at Hesed House. We also provided back-to-school supplies to help these children get off to a good start to their school year.

### **Society of St. Vincent de Paul**

During the past year, Holy Spirit Catholic Community Conference of St. Vincent de Paul has served over 25 clients, provided \$7,300 in aid for rent, mortgage and utilities assistance, and distributed \$1,700 in gift cards to buy groceries, clothing, and transportation. This conference also provided hot meals at Hesed House and the Moving UP Program of Loaves and Fishes. Our Conference collaborates and supports five other Naperville St. Vincent de Paul Conferences when client needs exceed what a standalone conference can provide.

### **Stephen Ministers**

Due to confidentiality issues, Stephen Ministers do not keep files related to services rendered. However, during their existence at Holy Spirit they have provided care to literally hundreds of care receivers. Our care receivers have experienced divorce, death of a family member through illness, accident, suicide, cancer, heart attacks, strokes, other debilitating diseases, addictions, still-birth, loss of job, loss of hope, depression, anger with God and other emotionally charged issues where our intervention with spiritual help was extended. There is no time limit regarding how long we "walk" with a care receiver other than that we ask the care receiver to stay with our caregiver for a minimum of six weeks. We have Stephen Ministers who have worked with care receivers for several years. The normal period of time it takes for a caring relationship to reach closure is twelve to eighteen months.