

**HOLY SPIRIT CATHOLIC PARISH
OPERATING REVENUE & EXPENSES**

	2015-2016 BUDGET	2015-2016 ACTUAL	2016-2017 BUDGET
OPERATING REVENUE			
Sunday Offerings	\$880,000	\$891,681	\$913,000
Special Donations (wills, estates, gifts, etc.)	\$0		\$0
Religious Education (free will offerings)	\$0	\$1,098	\$0
Interest (Diocesan savings/special endowment)	\$2,300	\$3,752	\$2,300
Free Will offerings	\$4,000	\$4,303	\$4,100
Facilities' Reimbursement	\$1,000	\$894	\$1,000
PCCW Contributions	\$8,000	to BLDG	\$0
Other Income	\$1,200	\$973	\$2,000
TOTAL OPERATING REVENUE	\$896,500	\$902,701	\$922,400
OPERATING EXPENSES			
Holy Spirit School Subsidy	\$251,430	\$251,435	\$266,430
Worship (altar supplies, training & music)	\$21,250	\$20,297	\$21,350
Priest and Rectory (salary, car, benefits, room & board)	\$36,823	\$34,455	\$66,238
Church and Center (maintenance, utilities, insurance, taxes)	\$108,911	\$90,862	\$94,331
Business Office (supplies, postage, equipment & maintenance)	\$40,100	\$40,599	\$42,450
Christian Service (training and supplies)	\$3,950	\$2,678	\$3,300
Religious Education (books, supplies, training, resources)	\$19,330	\$17,173	\$15,650
Employee Salaries and Benefits (insurance, retirement, workers' comp)	\$341,174	\$326,641	\$342,435
Other Expenses (hospitality, council expenses, advertising)	\$19,600	\$21,563	\$18,650
Diocesan Tax	\$47,600	\$57,233	\$53,754
2015 Care & Share Shortfall	\$0	\$13,382	\$0
Parish Van and Transportation	\$3,600	\$2,888	\$3,175
TOTAL OPERATING EXPENSE	\$893,768	\$879,206	\$927,763
TOTAL REVENUE OVER EXPENSES	\$2,732	\$23,496	-\$5,363
CHURCH BUILDING DEBT REDUCTION			
PCCW Contributions		\$8,000	
Building Revenue from Pink Envelopes		\$93,628	
Vision Capital Campaign Revenue		\$131,772	
TOTAL AVAILABLE FOR BUILDING PAYMENT		\$233,400	
Building Payments (principal & interest)		\$137,824	
TOTAL BUILDING REVENUE OVER PAYMENT		\$95,576	

**HOLY SPIRIT CATHOLIC SCHOOL
OPERATING REVENUE & EXPENSES**

	2015-2016 BUDGET	2015-2016 ACTUAL	2016-2017 BUDGET
OPERATING REVENUE			
General Income	\$510,467	\$523,528	\$569,770
Parish Subsidy	\$185,000	\$185,004	\$200,000
Endowment	\$30,000	\$33,000	\$30,000
Development	\$101,000	\$85,272	\$101,000
Food Service	\$56,350	\$64,784	\$59,450
Extended Care	\$57,700	\$82,220	\$62,700
TOTAL OPERATING REVENUE	\$940,517	\$973,808	\$1,022,920
OPERATING EXPENSES			
General Administration	\$119,896	\$108,155	\$116,594
Education	\$584,958	\$572,219	\$574,212
Operating	\$141,219	\$142,331	\$142,168
Development	\$89,558	\$66,064	\$84,216
Food Service	\$51,027	\$60,871	\$57,685
Extended Care	\$56,494	\$64,596	\$65,272
Other	\$3,300	\$3,533	\$2,000
TOTAL OPERATING EXPENSE	\$1,046,452	\$1,017,769	\$1,042,147
TOTAL REVENUE OVER EXPENSES	(\$105,935)	(\$43,961)	(\$19,227)
Reserves	\$110,251	\$43,961	\$19,227
Net Surplus (Shortfall)	\$4,316	\$0	\$0

FINANCIAL REPORT

Holy Spirit
PARISH & SCHOOL COMMUNITY
GREAT FALLS, MONTANA



Hospitality, Evangelization, Generosity, Council of Catholic Women, Joy-filled Worship, Holy Spirit Catholic School, Faithful Stewards, Social Justice, Religious Formation, Parish Relief Fund, Community, Bible Study, Funeral Luncheons, Christian Service, "That Man Is You," Communion to the Homebound, Parish Van, Knights of Columbus, Disciples, Recycling Program, "M omnipotent," Youth Ministry, Parish Nurses, Senior Luncheons, Fellowship Dinners, Prison Ministry, Fair Trade Coffee, Scholarships, Hospital, Nursing Home and Assisted Living Ministries, Rite of Christian Initiation (RCIA), Liturgical Ministers, Kiva

**ANNUAL
STEWARDSHIP
REPORT 2015-16**

"Above all, let your love for one another be constant, for love covers a multitude of sins. Be mutually hospitable without complaining. As generous distributors of God's manifold grace, put your gifts at the service of one another, each in the measure you have received. The one who speaks is to deliver God's message. The one who serves is to do it with the strength provided by God. Thus, in all of you God is to be glorified through Jesus Christ: to him be glory and dominion throughout the ages. Amen." 1Peter4:8-11

FAITHFUL STEWARDS

We’ve been so richly blessed again this year as we grow both personally in our own faith and as a family of faith. 99 new households and 280 new members were added to our parish roster this past fiscal year, bringing our parish enrollment to 4742 members from 1289 households. Our school, Holy Spirit School, enjoyed an equally gratifying growth in enrollment. We’ve expanded our religious formation program to include Sunday mornings as well as Wednesday evenings to accommodate all of our elementary-school children. New programs have been added for women (“**Momnipotent**”) and men (“**That Man Is You**”) as well as old ones expanding (“**JustFaith**”). But there’s a lot more going on than meets the eye. So we’re going with the “**Did you know . . .**” format again this year for our annual Stewardship Report.

+ As in, “**Did you know . . .**” that we baptized two adults and thirty-seven children this year as well as receiving another five adults into full communion with the Catholic Church?

+ . . .that our Parish Nurses hosted our first **Men’s Day of Prayer** led by Deacon Bill Medved and Darren Eultgen?

+ . . .that our parish **Knights of Columbus Council** has worked as a labor of love with other committed groups in our city to restore the old St. Gerard’s monastery into “**Grace Home,**” a residence for homeless veterans that will provide services to bring them back into the community? And that Holy Spirit Parish is the sponsor of the Library in “Grace Home?”



+ . . .that a committee made up of representatives from Great Falls Central High School, Our Lady of Lourdes School, and Holy Spirit School have spent the past year developing a process for Bishop Warfel to implement. The goal would be to create a **Great Falls Catholic School System** to better promote our schools and coordinate activities between them?

As faithful stewards our first instinct is always gratitude. As we pray each weekend as our offerings are brought to the altar: “Dear Lord, thank you for teaching me to be generous as you have been generous to me. Thank you for showing me that all that I am and have are gifts from you. . . Show me the joy of generosity.” Here are just a few ways in which we do just that.

As a Church of Compassionate Servants, we strive to embody the **Beatitudes** that Jesus taught in his Sermon on the Mount, sharing at home and with all others the blessings that come from being poor in spirit, humble, merciful, hungering and thirsting for justice, pure of heart and peacemakers.

+ Did you know that this past year we donated almost \$24,000 from our monthly **Parish Relief envelopes** to

provide food, shelter, rent, gas, and other assistance to 130 families and individuals in need and to make monthly donations to St. Martin De Porres Center, Echoz Pregnancy Care Center, and through our local Food Bank to the parishes in Rocky Boy and Browning?

+ . . . that we gave over 275 gifts for children at Christmas from our **Advent Giving Tree** and 115 bags full of food in our **Thanksgiving Food Bags** that St. Vincent de Paul Society distributes to those in need in our city?

+ . . . that we initiated with several other churches in the city the “**Family Promise**” program by which we use our Holy Family rectory, now named the “**Monsignor Gluszek Home,**” on a rotating basis to house homeless families trying to find work and housing? This year we’ve hosted 12 families, 21 children, and 16 adults. Thanks to your generosity, we were able to refurnish the rectory and make it a real home for those we host and feed there.

+ . . . that Deacon Bill Medved, our parish deacon and adult religious formation coordinator, also coordinates the diocesan ministry program at Benefis that, with parish volunteers, brings communion to 100 patients a week?

+ . . .that our annual **Lenten Rice Bowl Collection** contributed nearly \$4,500 to Catholic Relief Service of which \$1125 was given to our local **Meals on Wheels** program? And that the **Echoz Baby Bottle Collection** raised over \$4,000 for the Pregnancy Center?

+ . . . that our **Parish Council of Catholic Women** served 20 luncheons for families at the time of a funeral thanks to the generous gift of food from so many of you? The PCCW also gave \$8,000 toward our church debt

reduction.

+ . . . that many in our parish family are **St. Dismas Prison Ministry** volunteers at the county jail ministering to 325 persons in the county jail? Through your donations of candy, Christmas cards, and stamps, these people are able to connect with their families at this stressful time. Many others in our parish serve at the **Peace Hospice, St. Vincent de Paul** and **St. Martin de Porres, St. Jude, the Emily Center**, and the **St. Ann’s Soup Kitchen**. To step up and help, just give Cindy a call at the Office or check out our annual **Stewardship Fair** in January.

+ . . . that our **Kids and Kans** offerings at Mass and Holy Spirit School and the food collected in our church entry total over two tons of food for local food pantries?

+ . . . that we continue to support six high school students at Catholic schools in Guatemala and Pakistan through your generous support of **Fair Trade** coffees and goods?

+ . . . that our parish **Knights of Columbus** received two national awards from the K.C. Supreme Council for their community service in their Coats for Kids project that

collected 355 coats for children in our city and their work with the Engaged Encounter program?

+ . . . and that our **parish handicapped bus** is often filled to capacity with those members needing a ride to Masses on the weekend? The bus covered more than 26,000 passenger miles during the year. Would you be able to drive or assist? If so contact the parish office. It makes a big difference for so many.

As a Church of Committed Evangelists: we commit a large part of our parish budget to staff and operating our parish religious formation programs and Holy Spirit Catholic School. This past year we expanded our elementary RF program to include classes on Sunday mornings as well. We catechize 280 children through our elementary and youth ministry programs and over 200 students at Holy Spirit School. This year we also initiated a Young Adult ministry. If you would like to be involved in any of these as a catechist or participant, check the weekly bulletin for opportunities to jump on board.

+ Did you know that 37 of our 2nd graders, along with 7 older students, completed their initiation into the Catholic Church by receiving the sacraments of **Confirmation, Eucharist** and **Reconciliation**? And that our parish Rite of Christian Initiation (RCIA) process brought 11 adults into full communion with our church?

+ . . . that we had over 140 children, crew leaders, and adults involved in our summer **Vacation Bible Camp**, plus countless parishioners who donated supplies, food, and cash? Thanks to all of you!

+ . . . that over 480 parish members serve the parish in a variety of ministries at our weekend liturgies? You can too. Just grab one of the **Time and Talent** sheets in the entryway.

+ . . . that another 9 members regularly take communion to our homebound members and those in assisted living, nursing homes, and hospitals, that 30 others volunteer to drive our parish van and bring 25 more members to our weekly Masses and another 9 assist with services in our local health care facilities?

+ . . . that every child in our parish has a place in **Holy Spirit School** regardless of ability to pay tuition, thanks to those who continue to generously endow our school scholarship fund? A most grateful thanks to our school faculty and staff who generously give of their time and faith!

+ . . . that our **Marriage Preparation Program** worked with 32 couples who were preparing for marriage, getting their marriages blessed, or were being married in their home parish, especially those stationed at Malmstrom Air Force Base.



As a Church of Generous Stewards, our stewardship of our financial blessings for the works of the Lord and the spiritual and material good of so many in our parish, community, and beyond gives us the courage and the wisdom to plan boldly the programs and projects we take on. These enable us to have a vision of the many possibilities we have before us to build up God’s kingdom on earth.

+ Did you know that through the generous estates given us by two of our parish members who passed away we were able to complete our **stained glass window project**? In addition all of the niches in our first columbarium in the **Memorial Garden** have been spoken for, along with already eight more in our second columbarium. Did you know we have drawings for a bell tower in the garden? Interested?

+ . . . that 165 of our parish households use our **online electronic giving system** to make their financial stewardship to the parish? If you wish to start a safe and secure account, go to our website at www.holyspiritgf.org and sign up or call Mark. It gives us great security as we budget for a new year knowing what funds we can rely on.

+ . . . that your generous gifts to the Vision Capital Campaign and our monthly Building Debt Reduction envelopes, we were able to reduce our building debt to **\$2,026,000**? We have collected \$910,000 so far from our pledges of \$1,280,000, about 70%. We’re depending on these pledges to cut our debt in half.

+ . . . that we **recycled** over 80,000 pounds of paper products last year, both practicing practical conservation and funding Christian service projects in the community?

+ . . . that with the **Montana Endowment Tax Credit** you would receive a tax credit of 40% of your gift to the **Holy Spirit Church and/or School Endowment** at the Catholic Foundation of Eastern Montana? Contact Judy Held (727-6683) at the Diocese for details on this and other significant means of benefiting you, your family and our parish in your financial planning?

When we review all these numbers and the many we don’t have room to include, our stewardship to “**Time, Talent, and Treasure**” here at Holy Spirit should fill our hearts with gratitude for the generosity of so many in so many ways. We continue to be able to vision with confidence and grace as we look to the coming years. Thank you for your gifts. Take a step up if you can and trust us to use you and your gifts wisely and, as we pray in our Stewardship Prayer, “Help me to understand that others, perhaps unknown to me, depend on me for help. Remind me that my world, my parish, needs ‘Good Samaritans’ to heal the wounds of our times. Make me a gift to others in your name. Amen.”



Fr. Dick Schlosser
Pastor



Mr. Mark Meyer
Parish Administrator