

<div> <div>HOLY SPIRIT CATHOLIC PARISH</div> <div>OPERATING REVENUE & EXPENSES</div> </div>			
	2016-2017	2016-2017	2017-2018
OPERATING REVENUE	BUDGET	ACTUAL	BUDGET
Sunday Offerings	\$ 913,000	\$ 931,168	\$ 960,000
Special Donations (wills, estates, gifts, etc)	\$ -	\$ -	\$ -
Interest(Diocesan savings/special endowment)	\$ 2,300	\$ 2,158	\$ 2,200
Free Will offerings	\$ 4,100	\$ 3,759	\$ 4,000
Other Income	\$ 2,000	\$ 758	\$ -
TOTAL OPERATING REVENUE	\$ 921,400	\$ 937,843	\$ 966,200
OPERATING EXPENSES			
Holy Spirit School Subsidy	\$ 266,430	\$ 266,434	\$ 276,430
Worship (altar supplies, training & music)	\$ 21,350	\$ 20,503	\$ 19,050
Priest and Rectory (salary, car, benefits, room & board)	\$ 66,238	\$ 58,315	\$ 63,800
Priests 's Expense Reimbursement (Missions, Retirement)		\$ (24,667)	\$ (14,000)
Church and Center (maintenance, utilities, insurance, taxes)	\$ 93,331	\$ 91,520	\$ 109,100
Business Office (supplies, postage, equipment & maintenance)	\$ 42,450	\$ 40,221	\$ 51,250
Christian Service (training and supplies)	\$ 3,300	\$ 3,612	\$ 5,900
Religious Education (books, supplies, training, resources)	\$ 15,650	\$ 16,533	\$ 17,300
Employee Salaries and Benefits (insurance, retirement, workers' comp)	\$ 342,435	\$ 334,319	\$ 348,000
Other Expenses (hospitality, council expenses, advertising)	\$ 18,650	\$ 19,833	\$ 21,300
Diocesan Tax	\$ 53,754	\$ 54,317	\$ 61,600
2015 Care & Share Shortfall	\$ -		\$ -
Parish Van and Transportation	\$ 3,175	\$ 2,334	\$ 2,900
TOTAL OPERATING EXPENSE	\$ 926,763	\$ 883,274	\$ 962,630
TOTAL REVENUE OVER EXPENSES	\$ (5,363)	\$ 54,569	\$ 3,570
CHURCH BUILDING DEBT REDUCTION			
PCCW Contributions		\$ 8,000	
Building Revenue from Pink Envelopes		\$ 85,077	
Vision Capital Campaign Revenue		\$ 117,515	
TOTAL AVAILABLE FOR BUILDING PAYMENT		\$ 210,592	
Building Payments (principal & interest)		\$ 138,516	
TOTAL BUILDING REVENUE OVER PAYMENT		\$ 72,076	
<div> <div>HOLY SPIRIT CATHOLIC SCHOOL</div> <div>OPERATING REVENUE & EXPENSES</div> </div>			
	2016-17	2016-17	2017-18
OPERATING REVENUE	Budget	Actual	Budget
General Income	\$508,922	\$413,977	\$465,938
Parish Subsidy	\$200,000	\$200,004	\$210,000
Endowment	\$71,600	\$73,377	\$80,000
Development	\$101,000	\$101,433	\$100,000
Food Service	\$59,450	\$55,302	\$58,855
Extended Care	\$62,700	\$76,032	\$66,550
Transportation	\$6,000	\$5,300	\$5,227
Reserve Funds	\$32,240	\$13,000	\$44,101
TOTAL OPERATING REVENUE	\$1,041,912	\$938,425	\$1,030,671
OPERATING EXPENSES			
General/Admin	\$116,594	\$107,441	\$112,190
Education	\$574,212	\$560,517	\$590,486
Operating	\$124,347	\$97,656	\$121,329
Development	\$83,200	\$67,428	\$62,813
Food Service	\$58,465	\$58,199	\$60,297
Extended Care	\$65,271	\$64,551	\$68,107
Transportation	\$17,822	\$13,328	\$13,549
Other	\$2,000	\$5,262	\$1,900
TOTAL OPERATING EXPENSE	\$1,041,911	\$974,382	\$1,030,671
TOTAL REVENUE OVER EXPENSES	\$0	(\$35,957)	\$0

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, "Sunday by
 Sunday", Youth Ministry, Parish
 Nurses, Senior Luncheons, Fellowship
 Dinners, Prison Ministry, Fair Trade
 Products, Scholarships, Hospital,
 Nursing Home and Assisted Living
 Ministries, Rite of Christian
 Initiation (RCIA), Liturgical
 Ministers, KIVA, FORMED

Annual Stewardship Report

2016-17

"Brothers and sisters: whoever sows bountifully will also reap bountifully. Each must do as already determined, without sadness or compulsion, for God loves a cheerful giver. Moreover, God is able to make every grace abundant for you, so that in all things, always having all you need, you may have an abundance for every good work."
 2 Corinthians 9:6b-8

When I was in the Holy Land on sabbatical in 1995, I had the chance to tour up and down the Jordan River where Jesus was baptized by John the Baptist. Our guide pointed out the difference between the Sea of Galilee and Dead Sea, both fed by the Jordan River. The Sea of Galilee is fed by the Jordan River and then allows the river to flow on down stream. The land around the Sea and downstream is lush, vibrant, and alive with many crops. But the Dead Sea, also fed by the Jordan, but allows nothing to flow out. Whatever comes in stays, and nothing grows near it because the water becomes stagnant and too salty for life. That is why it is called the Dead Sea. The lesson for us as stewards of God’s river of grace: When one receives and gives back, life is rich and abundant with life. When one only receives but never gives back, there is no life; one’s spirit is dead, without life.

FAITHFUL STEWARDS

As you read through this year’s “Stewardship Report,” I hope you are as encouraged and impressed as I am by the life-giving spirit of generosity and gratitude that flows through Holy Spirit Parish and School. Once again, we will utilize the “Did you know…” format. For example:

+Did you know that we have baptized 65 new members of our church this fiscal year, 35 since Easter alone? Another 15 persons joined our parish family through their profession of faith as Catholics. 42 more of our younger members completed their initiation into the church through the sacraments of Confirmation and 1st Eucharist/Communion this spring.

+ that **Holy Spirit School** is in the process of forming a **Great Falls Catholic School System** including Our Lady of Lourdes School and Parish and Great Falls Central Catholic High School? A Transitional School Advisory Board has been appointed to work out the details over the next two years on how the system will operate. St. Ann’s and Corpus Christi Parishes have also been invited to participate in the process.

+ that 76 new households registered in our parish this year including 208 new members?

+ that we began to implement in the parish a **“Holy Hour of Prayer for Vocations?”** It has been a long time since we had a priest ordained from this parish. (We did have Deacon Pete Woelkers ordained to the Diaconate and Sr. Mary Woelkers fulfill a calling to the religious life.) We need to pray for the young people in our parish to hear the call of the Lord to ministry. This hour of prayer is in our chapel before the tabernacle 24/7, 168 hours a week. So far almost a third of the hours have been pledged. Check out the list of available hours and give an hour a week to pray for our young people.

+ that our **“Young Adult Group”** is up and running under the able guidance of Stephanie Schnider? This group includes both single persons and married couples. They

meet for **“Hops and Hope”** each month. Call the office and check the bulletin for places and times.

As a Church of Compassionate Servants, we take seriously the words of Jesus in the Gospel of Matthew to care for the least of our brothers and sisters as we would for our own. As St. Leo the Great wrote centuries ago: “Let us rejoice in refreshing the poor, whom our gifts have made content. Let our human kindness touch the sick in their confinement, the feeble in their weakness, exiles in their suffering, and orphans in their destitution. Did you know...

+ that this past year we donated almost \$21,000 from our monthly **Parish Relief Envelopes** to make monthly donations to St. Martin de Pores Center, Echoz Pregnancy Care Center, and through our local Food Bank to the parishes in Rocky Boy and Browning? We also directly assisted with food, shelter, rent, gas, utilities and other assistance to 50 families and individuals in need.

+ that our **Parish Council of Catholic Women** served 39 Luncheons for families who had funerals in our parish? The PCCW is always grateful for your donations of food for these luncheons.



+ that through our ministry with other local churches in **Family Promise** our parish hosted at our **“Monsignor Gluszek House”** at Holy Family 14 families, 28 children, and 21 adults who were homeless? During this past year over 200 of our parishioners volunteered there providing hospitality.

+ that our annual **Lenten Rice Bowl Collection** contributed \$6,6167 to **Catholic Relief Services** and \$1560 to our local **St Dismus Prison Ministry?** In addition to spiritual support, our volunteers from the parish and your donations of Christmas cards, stamps, and candy ministered to 325 persons in the county jail and enabled them to connect with their families at this stressful time. In addition, \$3,377 was raised for **Echoz Pregnancy Center** from our spring **Baby Bottle Collection**.

+ that our **Fair Trade** coffee, chocolate, and tea sales continue to support six high school students in Catholic schools in Guatemala and Uganda? Thanks for your generous support and to Gaile and Rich Wilson for volunteering to organize this stewardship effort. (May Rich rest now in peace for his generous spirit.)

+ that our **Kids and Kans** collection of food during Mass from our youngsters totaled over 2110 pounds this year for the food pantry at **St. Martin de Porres?**

+ that we gave over 400 gifts for children at Christmas from our **Advent Giving Tree** and 126 bags of groceries (1890 pounds!) in our **Thanksgiving Food Bags?**

As a Church of Committed Evangelists, we dedicate a large amount of our parish budget to staffing and operating our parish religious formation programs and Holy Spirit Catholic School. Through our elementary and youth minis-

try programs, our competent and dedicated staff and volunteers catechize 253 of our children, pre-K through high school. At Holy Spirit Catholic School our highly trained faculty, staff and administration educate over 250 students in a rich, strongly Catholic environment. For our adults we offer bible studies, parish missions, women and men’s days of prayer, Cum Christ weekends, and other opportunities to grow faith and commitment. Did you know...

+ that we initiated an online program called **Formed** this year that allows you from your home to tap into video, Kindle, and other media sources on our Catholic Faith? There is also a new Formed App that can be downloaded to your smart phones and tablets. These features range from children’s cartoons to teen issues to adult continuing education. Check out FORMED.org. The code is **PGMYJZ**.

+ that we handed out 1500 books for your homes? The titles were Prayer Our Deepest Longing and Mother Teresa of Calcutta. And soon we anticipate offering the **Catholic Home Study** program by Dynamic Catholic that will enable you to order from home free books about our Catholic faith.



+ that over 480 parish members serve the average of nearly 1300 of us at weekend Masses in a variety of ministries? If you would like to be more deeply involved in your parish and faith, grab one of those **Time and Talent** sheets in the church entry, look over what suits you and bring it back to church with you next week. We’ll be in touch.

+ that another 14 members bring communion weekly to our homebound members and those in assisted living, nursing homes, and hospitals? Another 30 volunteer to drive our parish van and bring 25 more members of the parish to our weekend Masses. Another 9 assist with services in our local health care facilities.

+ that every child in our parish has a place at **Holy Spirit Catholic School** regardless of one’s ability to afford tuition thanks to the generosity of so many to our school scholarship fund and our annual fund raisers for the school? AS always we express our deep gratitude and appreciation for our tremendous faculty and staff who see their service as a ministry of faith.

As a Church of Generous Stewards, we have not only assisted others outside of our doors, but showed our commitment to our own parish households by taking seriously the ongoing demands of our parish budget, facilities, and vision for our future. Did you know...

+that we paid down our debt by \$104,165 this year? We now owe \$1,930,707 and anticipate reducing that to \$1,700,000 by the end of December. Thanks to the generous donation from the Artz family home, we will be able to pay an additional \$124,000 on our debt. We rely on

your continuing use of **Building Debt Reduction Envelopes** each month to make our monthly payments. Check with our Parish Administrator, Mark Meyer, if you are interested in making a planned estate gift to our parish.

+that you contributed over \$16,000 this year in our **Great Falls Diocesan Priest’s Retirement Fund envelopes?** Since our parish assessment by the diocese for this fund is about \$24,000, we only needed to take \$8,000 from our Operating Budget to meet this cost, leaving us that extra \$16,000 in our budget for other building and maintenance needs at the parish. Thank you for your care for our retired diocesan priests.

+that we are well on our way to meeting this year’s **Care and Share** goal of \$110,930, thanks to your annual or monthly commitment to this collection through our parish monthly envelopes? This will be the second year that we will meet our goal without having to divert operating monies to do so.

+that 25 students at **Holy Spirit School** are able to attend our parish school thanks to gifts made to the school’s **Endowment Fund** and the **Monsignor Gluszek Scholarship Fund?** Contact the school’s Development Office to ask how your planned estate giving can enable parish students to attend our school for decades to come. With the **Montana Endowment Tax Credit**, you would receive a 40% tax credit on your gift to the school or parish through the diocesan Foundation for Eastern Montana.

+that we are adding a third columbarium to our **Memorial Garden** to meet the response we’ve had form parish members? Almost 120 niches have bee purchased. Our third columbarium gives us 40 more openings.

As your now retired pastor in this my last **Stewardship Report**, I want to share these words of St. Paul in his Letter to the Philippians as if they are my own, for they surly sum up my experience and feelings from 21 years serving all of you:

“I give thanks to my God every time I think of you. I always pray for you, interceding for you with joy because of your sharing in the gospel from the first day until now. I am confident of this: that the one who began a good work in you will bring it to completion on the day of Christ Jesus. It is only right for me to feel this way toward you, because I hold you in my heart, for you have all shared with me in God’s grace.....And for this I pray: that your love may increase ever more and more in knowledge and full insight to enable you to discover what is really important, so that on the day of Christ you may be pure and blameless, filled with the fruits of righteousness that comes through Jesus Christ for the glory and praise of God.” (Phil. 1:3-7a, 9-11)

Fr. Dick Schlosser

Mark Meyer

Parish Administrator