

## Holy Disciples Church – Annual Report 2010-2011

*What shall we return to the Lord for all that he has given to us?  
Let us take the chalice of salvation, and call on the name of the Lord.*

**Ps 116:12-13**

My Dear Parishioners,

The beautiful words of the Psalmist reflect gratitude to God. As pastor at Holy Disciples, I am full of gratitude for you!

In that spirit I offer you this expanded Annual Report for the fiscal year: July 1, 2010 through June 30, 2011. The pages that follow indicate the present vitality and future full of hope for our parish community.

Holy Disciples is a loving and caring parish family with around 1,000 registered households (over 3,300 individuals). We are in the midst of a long overdue update of our parish census, sifting through inactive households and people who have moved away, so the numbers are difficult to pin down at the moment. While we joyfully welcome about ten new families each month, several others move away without letting us know.

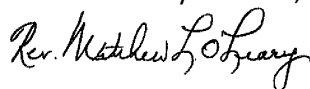
We are a very generous community and many of us, though not all, are accepting responsibility for supporting the parish with time, talent and treasure. Our regular Sunday Collections (envelopes and loose) increased over the previous year by \$71,848! For this I am very grateful. However, in large part this increase reflects the parishioners who transferred donations after the end of the Capital Campaign. Sunday Collections went up, but Capital Campaign went down. The increase did not have much effect on our bottom line. When income is compared to expenses, we still have a shortfall of over \$274,000, which includes unpaid loan payments and back interest of nearly \$183,000. This income shortfall is a huge concern and requires our prayerful and diligent attention.

Indeed, the current economic times are trying us all, especially non-profit organizations like our parish. Yet, ours is a bright future full of hope and charged with action. The Parish Staff and I are working to reduce payroll expenses by accepting cutbacks in hours and taking voluntary furlough days. Various groups are planning fundraisers, large and small. The Discipleship Commission is developing a plan to rid the parish of the accrued interest and better address our financial responsibilities to the other parishes of the Archdiocese of Seattle. We will tell you more about this next month during our annual Stewardship Commitment Renewal Campaign.

I am honored to be your pastor. Our walk of faith together in Christ has always reached its high point in our weekend celebration of Mass. It will remain our focus to pray together, sharing the Good News of the Gospel, celebrating the grace of God, and extending the care of the Church to people in need throughout the week.

Your offerings reflect your gratitude to God (Lk 18:43, 19:37; 2:44-47, 3:8, 4:32-35). Grateful hearts are the best sign of love we can return to God.

Yours faithfully in Christ,



Very Rev. Matthew L. O'Leary  
Pastor

## **Holy Disciples Church – Annual Report 2010-2011 – Services and Activities**

*Thank you for donating your time, talent, and treasure to your parish. Your commitment to serve, support, and participate has enabled Holy Disciples to accomplish the following:*

### **Liturgy and Worship:**

Our worship space was made fresh with new colors, carpet, statues, stations, an Icon, and a magnificent crucifix (blessed by Bishop Tyson at Sunday Mass on March 27). To our regular schedule of Masses we added several opportunities for spiritual enrichment: two full (24-hour) Days of Prayer, a three-day Parish Mission with Fr. Frank DeSiano, and a giant give-away of over 800 copies of Matthew Kelly's book, *Rediscover Catholicism*, at Easter.

### **Sacraments:**

We celebrated 55 Baptisms (31 babies, 21 children, and 3 adults), 35 Confirmations, 49 First Communion, 2 weddings, and 18 funerals. The Anointing of the Sick was communally celebrated 10 times (for about 30 individuals each time) and nearly 70 people received the sacrament individually.

### **Religious Education:**

Between 50 and 60 people gathered each month for our "God and Coffee" presentations on First Friday, 185 of our children learned about their Catholic faith in the weekend classes offered by our Religious Education Program, and our Youth Groups regularly brought together our Junior and Senior High students for service projects and lively discussions about faith. Adult Bible Study Groups nearly doubled in size and in number of groups.

### **Parish Life:**

During this fiscal year 133 new families registered in the parish - an average of 2.5 per week! New parishioners came together for "Pizza with the Pastor", Coffee Hours after Sunday Masses were well attended, and the monthly "Simple Potluck" added to a growing sense of community. In October we enjoyed a concert featuring the musical talents of Frs. Brian Barker and Benedykt Pazdan. We hosted five Parish Socials in November and January, celebrated Simbang Gabi in December, and enjoyed some festive food and entertaining dances at our Pentecost Sunday Feast Day.

### **Record Breaking Year:**

Never before have we experienced so many people sign up at our Stewardship Ministry Fair, our Lenten Rice Bowl donations exceeded \$4,750, and our pledges for the Annual Catholic Appeal were so numerous that we are projected to receive \$22,350 in rebates earmarked for debt reduction. The Knights of Columbus generously shared the monies brought in during their annual dinner and auction. They presented the parish and parish related groups with a series of checks totaling \$9,650! Consistently throughout the year 6% of our Sunday Envelope collection (for a total of \$32,694) was given away in service to those in need through St. Vincent de Paul and the Graham-South Hill Food Bank.

### **Collections:**

Through special collections we donated \$1,186 to the missions on Mission Sunday, \$8,243 to Catholic Relief Services (includes Japan Relief), \$1,002 to the Build Hope Campaign, \$1,434 to Peter's Pence, \$1,049 to the Holy Land Fund, and \$722 to the Priest Pension Fund. Our regular Sunday Collections (envelopes and loose) increased over last year by \$71,848! However, in large part this increase reflects the parishioners who transferred donations after the end of the Capital Campaign. Sunday Collections went up, but Capital Campaign went down. The increase did not have much effect on our bottom line. Our expenses exceeded our income by \$274,533.

## Holy Disciples Church – Annual Report 2010-2011 – Income and Expenses

### INCOME

|                              |                  |               |
|------------------------------|------------------|---------------|
| Sunday Collections           | \$633,920        | (80%)         |
| Holy Day Collections         | \$ 16,374        | ( 2%)         |
| Capital Campaign             | \$ 68,253        | ( 9%)         |
| Gifts & Donations*           | \$ 34,839        | ( 4%)         |
| Fund Raisers                 | \$ 6,150         | ( 1%)         |
| Program Fees                 | \$ 8,545         | ( 1%)         |
| Our Lady of<br>Good Counsel* | \$ 15,078        | ( 2%)         |
| Business Income*             | <u>\$ 8,753</u>  | ( 1%)         |
| <b>Total Income:</b>         | <b>\$791,912</b> | <b>(100%)</b> |

### EXPENSES

|        |                          |                     |
|--------|--------------------------|---------------------|
| (34%)  | Salaries/Benefits        | \$363,098           |
| ( 2%)  | Mass/Liturgy             | \$ 21,209           |
| ( 3%)  | Office                   | \$ 33,067           |
| (0.5%) | RE Elementary            | \$ 4,346            |
| (0.5%) | RE Sacraments            | \$ 4,524            |
| (0.5%) | RE Adult Education       | \$ 4,152            |
| (0.5%) | Youth Ministry           | \$ 4,039            |
| ( 2%)  | Parish Life*             | \$ 20,939           |
| ( 3%)  | Outreach                 | \$ 32,694           |
| (12%)  | Facilities               | \$118,599           |
| ( 3%)  | Utilities                | \$ 36,674           |
| (15%)  | Depreciation             | \$162,016           |
| (20%)  | Loan Interest<br>Accrued | \$211,921           |
| ( 4%)  | Assessments*             | <u>\$ 49,167</u>    |
| (100%) | <b>Total Expenses</b>    | <b>\$1, 066,445</b> |

|                  |                  |
|------------------|------------------|
| Expenses         | \$1,066,445      |
| Income           | <u>\$791,912</u> |
| <b>Shortfall</b> | <b>\$274,533</b> |

### More about the Loan

The income shortfall limited our ability to meet all the payments on our loans. We paid only \$41,000 toward our loans. Missed payments resulted in an increase in the amount of interest owed. On 6/30/2011 Holy Disciples owed \$3,320,140 on the loans for the Church and Rectory:

|                   | Church             | Rectory          | <b>Total</b>       |
|-------------------|--------------------|------------------|--------------------|
| Principle         | \$2,836,486        | \$300,769        | \$3,137,255        |
| Back Interest     | <u>\$ 181,328</u>  | <u>\$ 1,557</u>  | <u>\$ 182,885</u>  |
| <b>Total Owed</b> | <b>\$3,017,814</b> | <b>\$302,326</b> | <b>\$3,320,140</b> |

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### \*Explanation of some of the Income and Expense Categories

Most of the categories in this report are self-explanatory, but we often get questions about:

Business Income: Money from Facility Rental, Food Bank Lease, Interest on Savings, etc.

Gifts and Donations: Includes a \$25,000 grant from the Archdiocese to help with our loan

Our Lady of Good Counsel: Church in Eatonville pays for pastoral services provided by parish staff

Parish Life Expenses: Money spent on Committees, Hospitality, Kitchen Supplies, Appreciation, etc.

Assessments: Required contributions to the Archdiocese and Deanery for support of ministries

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### Parish Staff

|                         |                         |                                 |
|-------------------------|-------------------------|---------------------------------|
| Pastor:                 | Rev. Matthew O'Leary    | frmatthew@frmatthew.com         |
| Deacon:                 | Dcn. Rod McGuire        | olgc@rainierconnect.com         |
| Pastoral Associate:     | Rosemary O'Brien-Wilson | robrienwilson@holydisciples.org |
| PA for Liturgy & Youth: | Carmen Bryant           | cbryant@holydisciples.org       |
| PA for Stewardship:     | Tom O'Brien-Wilson      | tobrienwilson@holydisciples.org |
| Bookkeeper:             | Susie Brown             | sbrown@holydisciples.org        |
| Admin Assistant:        | Jack Gillitzer          | jgillitzer@holydisciples.org    |
| Office Assistant:       | Coleen Dory             | cdory@holydisciples.org         |
| Sacramental Records:    | Mary Jo Oboy            | moboy@holydisciples.org         |
| Maintenance:            | Mike Bourlier           | mbourlier@holydisciples.org     |

### Discipleship Commission

*Parish Leadership Group formed by combining the Pastoral Council and the Stewardship Committee*

|          |                        |
|----------|------------------------|
| Co-Chair | Mar Corpuz             |
| Co-Chair | Ramonda Huff           |
|          | Linda Clingan          |
|          | Mary Ann Dickie        |
|          | Vincent & Barbara Hart |
|          | Wanda Hays             |
|          | Sandy Koch             |
|          | Steve Kurpius          |
|          | Alex Martinez          |
|          | Nora Schindler         |
|          | Vickie Sullivan        |

### Finance Committee

Walt Kuehlthau  
Bob Lorenz  
Janice Melodia  
Chuck Nicolas  
Kory Pederson  
Denny Woyak