

When We Come Together...

Last year we came together as a parish to support our Stewardship campaign of **Our Church, Our Family, Our Future**. Our message outlined the financial challenges for our community to continue to support the vast programs and ministries offered at Holy Name of Jesus. We developed a multi-year plan to address these challenges and rebuild our cash reserves. This was presented to the community and in typical Holy Name of Jesus fashion we came together as a family and exceeded our goal of \$150,000 in increased annual giving. As previous generations of our Holy Name of Jesus family had done for over 150 years, you responded to a difficult situation and helped put HNOJ back on a path towards long-term stability.

IT IS AMAZING WHAT WE CAN DO WHEN WE COME TOGETHER AS A FAMILY

We look to this new year with increased enthusiasm and focus on continuing our journey with Christ. In addition to your generous financial contributions, we saw an increase in participation in many of our programs and ministries at HNOJ, with more members joining every day. As members at Holy Name of Jesus we share a common goal to help each other develop a deeper relationship with Christ. Whether it's through attending weekly Mass or getting involved with a program or service there is something for everyone. HNOJ is always there as a community that supports individuals in their faith journey.

IT IS AMAZING WHAT WE CAN DO WHEN WE COME TOGETHER IN OUR FAITH

The future holds so many things for all of us. HNOJ continues to be an active hub of activity with a campus that is used every day of the week, every week of the year. We look to support these activities with staff and a campus that meets the growing needs of our parish. As we promised last year, we will manage our gifts and expenses while staying the course to rebuild our reserves. Our multiyear plan still guides us in our decisions to ensure we keep HNOJ glowing bright in God's love into the future.

IT IS AMAZING WHAT WE CAN DO WHEN WE COME TOGETHER IN GOD'S LOVE

QUESTIONS OR COMMENTS:

If you have questions or comments about our annual State of the Parish Report, please feel free to discuss them with:

PARISH STAFF

Fr. Steve Ulrick, Pastor | 763-473-7901

Carol Bishop, Administrator | 763-745-3480

PARISH COUNCIL

Murray Wolf, Chair | 952-525-7840

FINANCE COMMITTEE

Mark Clysdale, Chair | 763-383-1718

STEWARDSHIP COMMITTEE

Mike Wall, Chair | 763-442-1665



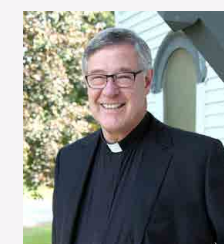
When We Come Together...



“Give the Lord his honor with a good eye, and diminish not the first fruits of thine hands.”

~ Sirach 35:7-10

From the Pastor's Desk



Dear Parishioners,

Thank you for supporting our parish community! When we come together, we grow in our faith, become a loving parish family and inspire each other to strive to become 21st Century Disciples. What do we mean by a disciple? Simply put, a disciple is someone who lives the teachings of Jesus Christ. When we come together, we are united as disciples through prayer, participation in parish life, and in the generosity that supports our ministries and programs. We help others and reach out beyond our walls in service, teach the next generation, and provide support and comfort for those facing difficulties.

I am pleased to present this year's State of the Parish Report, which offers a statement of accountability for the good stewardship you have shown over the past year. We faced

financial challenges last year and asked for your help. We are happy to report that your generous response resulted in increased pledges of over \$300,000. It is amazing what we can do when we come together as a parish community! We were able to start replenishing our cash reserves and fund facility repairs. We ask for your prayers and support as we move forward to sustain our vision to be an active and vibrant parish for 21st Century Disciples.

May God pour forth His blessings upon you and your family.

Sincerely in Christ,

Fr. Steve Ulrick
Pastor

ADULTS GROWING IN FAITH TOGETHER

110 in Mothers of Preschoolers & MOMSnext
 55 in Catholic Bible Study
 35 attended Guy's Night Out
 60 in Ladies in Faithful Fellowship Together
 240 attended or worked Cana Dinner
 30 in Seniors' Bible Study
 120 attend Small Groups
 102 attend Men's Breakfast
 20 families attended the Family Retreat
 137 attending multiple Adult Retreats
 155 attended Big•Small Dinners
 25 in Women's Wisdom on Wednesdays
 609 members of FORMED.org
 26 attended Pints and the Padre
 52 attended The Basics

YOUTH COMING TOGETHER IN FAITH

82 teens at Luke 18 Retreat
 66 teens at Genesis Retreat
 103 teens at Extreme Faith Camp
 43 teens at Summer Stretch
 24 teens at Christpower
 47 teens at Steubenville
 18 teens at NPH
 81 teens at Spring Retreat
 90 teens at Fall Retreat
 45 teens in Summer Small Groups
 71 teens as Core Team Leaders

COMING TOGETHER IN SACRAMENT

91 Baptisms
 128 First Communions
 128 First Reconciliation
 126 Confirmed
 42 Funerals
 12 Weddings
 15 RCIA participants (8 adult, 7 child)

COMING TOGETHER IN EDUCATION

[School Enrollment]

	FY17	FY18	FY19
K-6	286	273	255
PreK	37	57	63
Total	323	330	318

OUTREACH

Our Holy Name of Jesus Community gave 11.1% of our income to others in need in FY18 through fundraisers and special collections.

Catholic Services Appeal	\$170,944
Interfaith Outreach	30,570
Ascension	23,624
Nuestros Pequeños Hermanos (NPH)	28,476
Rummage Sale Proceeds	16,778
Religious Retirement	5,951
Impact Lives	7,348
Holy Land Collection	4,066
Rice Bowl	755
Catholic Home Mission	2,533
World Mission	5,504
Peter's Pence	2,761
Campaign for Human Development	1,732
Propagation of the Faith	3,440
Pro Life Charities	5,925
National Shrine Washington D.C.	110
Catholic Relief	1,250
Global Church	418
Sharing & Caring Hands	240
Mission: Diocese of Miao	15,375
Hurricane Relief	30,872

TOTAL \$358,672

GOOD SAMARITAN FUND DISTRIBUTIONS

Description of fund is in September Newsletter

Recipient	Award
Birthright	\$1,300
Cookie Cart	3,100
Help at Your Door	3,500
Home Free	3,500
IOCP Emergency Funds	20,000
My Very Own Bed	5,000
Northside Care Center	1,500
Phoebe Ministries	1,500
Sharing and Caring Hands Dinners	4,000
SC Hands/Mary's Place	2,000
Southwest Options for Women	1,500
Meals on Wheels	5,000

TOTAL \$51,900



Statement of Activities - Operations

Parish Revenue	Actual FY18	Actual FY17
Sunday Giving	\$2,786,526	\$2,505,588
Special Gifts	63,417	128,045
Faith Formation	273,239	268,001
Pastoral Care	11,875	19,236
Liturgy & Music	17,676	16,095
Catholic Appeal Rebate	48,411	50,805
Income from Investments	9,820	8,327
Parish Other Revenue	39,977	34,045
School Tuition/Fees	1,632,876	1,580,382
School Fundraising/Other	178,520	139,818
School Child Care	179,311	150,754
Total Parish Revenue	\$5,241,648	\$4,901,096

Parish Expense	Actual FY18	Actual FY17
Parish Wages & Benefits	\$1,318,376	\$1,497,216
School Wages & Benefits	2,212,743	2,225,967
Faith Formation	208,270	221,282
Pastoral Care	10,309	18,907
Liturgy & Music	65,456	67,117
Social Justice & Outreach		999
Archdiocesan Assessment	240,272	242,019
Administrative	213,615	151,598
Building & Grounds - Parish	178,762	113,740
School Instructional Expense	146,454	99,779
School Other Expense	242,447	254,922
Total Parish Expense	\$4,836,703	\$4,893,547
Change in Net Assess	\$404,944	\$7,549

Investment in the School \$610,937 \$709,714

FINANCIAL NOTES & HIGHLIGHTS

- Sunday giving contributions have increased by \$286,000. Thank you for your generosity!
- Due to increased PreK enrollment and reduced expenses, parish investment in the school was \$100K less than the prior year. K-6 is down by 18 students for this fall, but PreK enrollment continues to grow.
- Parish Wages and Benefits were reduced by \$178,000 and School reduced by \$13,000, including the reduction of one K-6 teacher, and the addition of a part-time PreK teacher.
- Administrative costs increase: stewardship contract with Our Sunday Visitor; new logo and updated website; expanded marketing in the parish and community; technology increase: hardware and software upgrades, new firewall and cyber security training for staff.
- Buildings and Grounds: a custodial position was eliminated under Salary and Benefits and replaced by a maintenance expense for cleaning contract for the school at an overall savings of about \$8,000.
- School Instructional Expense: new curriculums for enhanced remedial program, religion and for new 5-day/all day preschool program. Some of this was offset by district reimbursement and PreK tuition.
- The healthy surplus enables us to restore some of our reserves and cover capital repairs, including new carpet for Emmaus and Fireside, repairs to church HVAC system and window replacement in three classrooms.
- Capital repair and replacement needs are more than \$100,000/year.
- We will add \$125K/year to operating reserves for the next 4-5 years to achieve a 3-month operating reserve.
- We hope to restore staff ministry positions responsibly in a phased approach.