



Holy Name of Jesus parishioners continue to work to encounter Christ through their outreach efforts. Just when COVID-19 required our parish and school buildings to close, HNOJ collected beyond its goal of 750 bags of groceries for Interfaith Outreach. In mid-June, HNOJ school collected enough groceries to fill close to another 750 bags for Interfaith Outreach.

Led by our Teen Core Team, Psalm 78 is one of the most influential retreats for our middle school teens. High schoolers gave talks filled with truth. The small group conversations were so engaging that nearly all the middle schoolers knelt at the foot of the altar during Adoration. Seeing our senior high teens lead, teach and pray for our middle schoolers is truly a beautiful testament to the future of the Church and an inspiration to me as their youth minister. ~ Elliot



We are so thankful we were able to celebrate First Communion this year! At one of the Masses, Fr. Colin talked about Communion being a "super special gift" and how wonderful it is for our Communicants to receive it for the first time. He asked if they were ready to receive their super special gift of Jesus and we heard shouts of "Yes!" And from way in the back, a young communicant threw two arms up into the air showing two thumbs up with a huge smile on her face. It was wonderful to see the excitement and readiness of our Communicants to receive Jesus for the first time.

This summer HNOJ gathered for an hour each week for Lectio on the Lawn, to pray with, reflect on, and discuss the upcoming Sunday gospel. By praying Lectio Divina, those gathered gained insights into the gospel and grew in connection to the living Word of God.



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

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STATE OF THE PARISH REPORT | FISCAL YEAR 2020



LIVING AS DISCIPLES

From the Pastor's Desk

Dear Parishioners,

Thank you for your prayers, support and engagement over the last year! We started the past fiscal year with great energy within the parish community. That momentum carried through Advent with high levels of community engagement and enrollment in sacramental preparation, as well as your stewardship of gifts provided by God. The Mission of Discipleship is lived so beautifully in this community. Disciples make a commitment to the Lord with their lives. Stewards understand that this commitment is to be "carried out into action." In this State of the Parish report, you'll learn about the many remarkable things being done within our community as well as significant challenges we continue to navigate. Although physically distanced, you have shown how spiritually connected our community remains. We have leveraged technology to grow together and support one another in our spiritual journey to grow closer to Jesus. We have adapted

our outreach to those in need. Our Faith Formation and School teams have adjusted to teach and form the next generation of disciples under new conditions that support the safety of all involved. Living as Disciples is not an easy path and our discipleship does not stop because of a pandemic. Your creativity, diligence and generosity are an inspiration on our path of discipleship. As we enter the new academic and calendar year, we listen with the ears of our heart for God's voice. Despite the challenges ahead, we can be assured that God will bless us, strengthen us and guide us on our journey.

I look forward to praying, listening and responding to God's call together with you during the year ahead!

Sincerely in Christ,

Fr. Steve Ulrick, Pastor



FISCAL YEAR 2020 NOTES AND HIGHLIGHTS

Thank you to you, our parishioners, for helping HNOJ navigate through a challenging year! You have affirmed that “nothing can separate us from the love of God in Jesus Christ.” (Romans 8:39) When we entered the COVID shut down, we didn’t know how it would impact parish finances. You rose to the challenge, however, giving generously, even in the face of uncertainty. *We are deeply grateful!*

PARISH

Offertory Revenue:

Overall Offertory income was \$117,000 ahead of last year. Much of this can be attributed to Special Gifts of \$196,000 over and above regular Sunday giving. Envelope giving was below budget, but was offset by an increase in electronic giving. Plate collections ended the year nearly \$11,000 below budget due to shut-down and attendance limits. This trend will continue into the new fiscal year with plate expected to be down nearly \$60,000 from normal Mass attendance levels.

Paycheck Protection Program:

HNOJ was fortunate to receive loan proceeds of \$720,000 under the Paycheck Protection Program (“PPP”). The PPP, established as part of the Coronavirus Aid, Relief and Economic Security Act (“CARES Act”), provides for loans of amounts up to 2.5 times the average monthly payroll expenses. The loan and interest are forgivable after 24 weeks as long as HNOJ uses the funds for eligible purposes, including payroll and benefits. We have met these requirements and will be applying for loan forgiveness. The loan is a liability until it is forgiven, so it does not appear as income in our statement.

Year End Surplus

With the generosity of contributions and a reduction in expenses due to both the shut down and not filling several staff positions, we ended this fiscal year with a very healthy surplus. This will allow us to boldly face the uncertainties of this fall and winter and to live as disciples. During this time, we are also continuing to plan for the future of the parish through facility space studies and cost estimations.

Salaries/Benefits:

We ended the year \$115,000 under budget. This is largely due to vacancies in the Administration and Maintenance departments and delaying the hire of a part-time Faith Formation staff position.

Liturgy & Music:

Liturgy, music and Sunday hospitality expenses were down due to the shut-down and Mass limitations. COVID brought the unexpected filming expense of Mass. The mixing of sound and posting the video to our website runs about \$500 per weekend. A worthwhile investment to keep us spiritually connected!

Buildings & Grounds:

Overall maintenance expenses were down while the building was closed. Janitorial supplies were nearly \$6,000 over budget due to purchase of large quantities of supplies and equipment to disinfect. This will remain a significant expense in the year ahead. We received an \$8,000 COVID discount on our property insurance premium.

SCHOOL

Tuition & Fees:

Overall, tuition was ahead of budget with a few more students in PreK and K-6 than budgeted.

Fundraising:

The school IgNight Gala raised \$111,000, some of which was dedicated to technology improvements. Other fundraisers included Rake-a-thon, Turtle Trot, and a new Golf Tournament which raised about \$10,000.

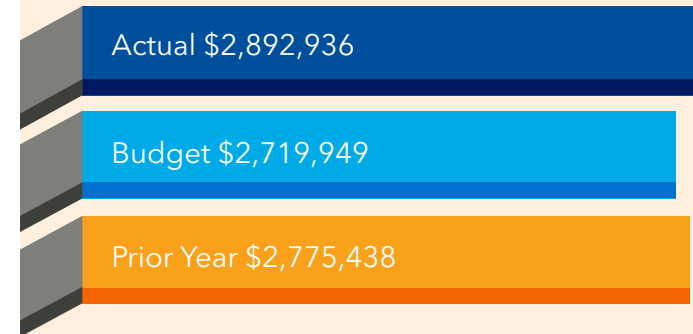
School Donations:

In addition to ongoing donations, we received \$20,000 from CSCOE for marketing and a generous memorial gift of \$25,000.

School Operating Expenses:

Includes supplies, paper, postage, computers, marketing, lunch program, child care, maintenance and other operating expenses. Computer and marketing expenses totaling nearly \$100,000 account for the increase over last year and were covered by fundraising and grants.

SUNDAY GIVING YEAR TO DATE



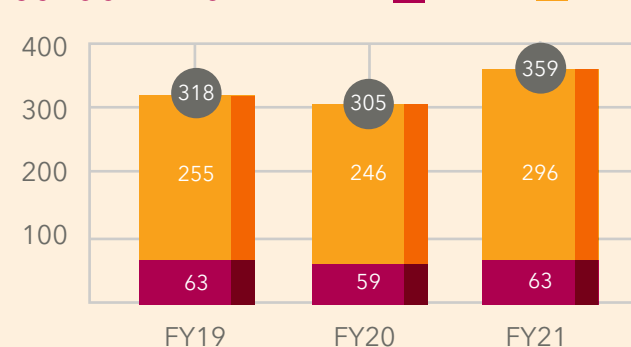
GOOD SAMARITAN FUND AWARDS

IOCP Emergency funds	\$10,000
IOCP Food Drive	\$10,000
My Very Own Bed	\$5,000
Plymouth Meals on Wheels	\$5,000
Cookie Cart	\$4,000
Help at Your Door	\$3,500
Home Free	\$3,500
Sharing Caring Hands/Mary's Place	\$3,500
Sharing Caring Hands Dinners	\$2,000
Abria	\$1,500
Birthingright	\$1,500
Phoebe Ministries	\$1,500
Southwest Options for Women	\$1,500
TOTAL	\$52,500

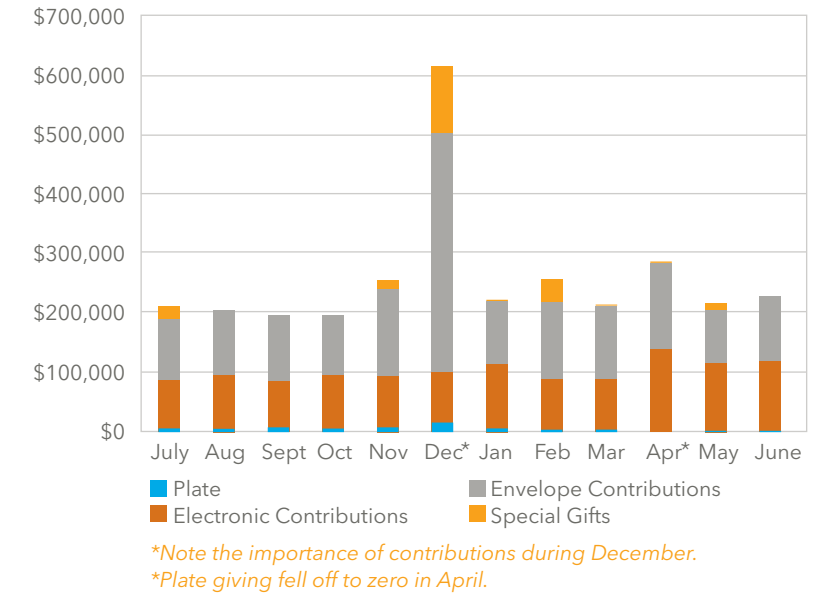
OUTREACH (Second Collections)

Catholic Services Appeal	\$145,897
Interfaith Outreach	\$25,668
NPH	\$25,530
Ascension	\$18,098
Religious Retirement	\$5,321
Holy Land Collection	\$5,315
Campaign for Human Development	\$2,302
Peter's Pence	\$2,233
World Mission	\$2,142
Catholic Home Missions	\$1,636
Global Church	\$466
ProLife Charities	\$100
Total	\$234,708

SCHOOL ENROLLMENT



SUNDAY GIVING FY20



STATEMENT OF ACTIVITIES - OPERATIONS

Parish Revenue	Actual FY20	Actual FY19
Sunday Giving	\$2,892,936	\$2,775,438
Special Gifts/Memorials	211,658	232,666
Faith Formation	167,946	252,562
Pastoral Care	4,354	9,733
Liturgy & Music	12,923	19,648
Catholic Appeal Rebate	40,729	46,325
Income from Investments	38,050	30,932
Parish Other Revenue	39,322	31,598
School Tuition/Fees/Lunch Program	1,592,453	1,643,595
School Fundraising (net)/Other	327,074	157,076
School Child Care (net)	169,853	176,697
Total Parish Revenue	\$5,497,297	\$5,376,271

Parish Expense	Actual FY20	Actual FY19
Parish Wages & Benefits	\$1,414,441	\$1,427,744
School Wages & Benefits	2,251,338	2,264,453
Faith Formation	113,238	220,478
Pastoral Care	8,460	10,079
Liturgy & Music	60,076	83,652
Archdiocesan Assessment	231,162	228,967
Administration	215,550	207,220
Building & Grounds, Parish	141,734	186,475
School Instructional Expense	86,500	126,430
School Operating Expense	385,703	281,140
Total Parish Expense	\$4,908,201	\$5,036,639
Change in Net Assets	\$589,096	\$339,632

Investment in the School	Actual FY20	Actual FY19
	\$634,161	\$694,655