

FINANCE COUNCIL

Fr. Richard Smith
Pastor

Fr. John Sponder,
Parochial Vicar

Leslie Doherty
HSCC Business Manager

Mark Alford, Chairperson
DePaul University,
Accounting Faculty

Tony Maviglia
Retired, Compliance Examiner

Mary Shedlock-Rudel
AT&T, Project Management

Mary Sinapoglou
Oncology Sales Specialist,
Eisai Pharmaceuticals

Dick Walz
Retired, Finance & Accounting

Mike Zenobi
Pilot, United Airlines



PARISH ANNUAL REPORT 2020-2021

A reflection on the 2020-2021 fiscal year tells the story of uncertainty, and one that could have never been predicted. Through faith and the relentless support of an incredible parish community, we demonstrated resilience.

Financial contributions and the generosity of the dedicated families of HSCC could not have been planned. While total contributions dropped 14% from the 2020 fiscal year and 27% from the 2019 fiscal year, parishioners responded with an increase in online giving during the year, helping offset the inability to participate in Mass and giving in person. Online contributors now represents 259 of our total 823 contributing families. This helped tremendously in maintaining a consistent cash flow needed to cover monthly operational expenses. We are grateful that you understand the direct impact of the Sunday offertory has on our parish's financial well-being.

Last year's Capital Campaign generated \$40,000 for much needed maintenance work at Holy Spirit.

Due to the COVID-19 pandemic and reduction in offerings over the last two years, scheduled monthly mortgage payments of \$18,175 (\$218,100 annually) were not paid. Instead, the Diocese of Joliet accepted interest only loan payments. The budget for 2021/2022 includes a monthly mortgage payment of only \$8,000 of which approximately \$1,700 is interest expense. We remain focused on accelerated debt reduction and appreciate your support in achieving this goal as we move forward in the next fiscal year.

Moving into our current fiscal year, we have a budget that is conservative, having reduced budgeted operating expenses by 25% from 2019 levels. We will continue to focus on reducing mortgage principal and invest in maintaining our facilities.

Our parishioners are the reason HSCC continues to serve the community with exceptional devotion. Your continued contributions and support of our vision to serve God builds this parish to be what it is. It is with sincere gratitude that we thank you for choosing Holy Spirit Catholic Community as your spiritual home.

Fr. Smith & Fr. John

Welcome Back

2020-2021: A YEAR OF FAITH AND RESILIENCE

'I repeat, be strong and brave! Don't be afraid and don't panic, for I, the LORD your God, am with you in all you do.' Joshua 1:9

A genuine thank you to all parishioners who engaged in reopening our doors and safely welcoming everyone back during the COVID pandemic:

- The people who helped design and implement the measures needed to reopen
- The people who helped tape our pews, coordinated volunteers, greeted us at the door
- The people who cleaned and disinfected the church after mass to keep our community healthy and our facility clean
- The people who helped us live-stream the Mass
- The people who managed art and environment - banners, plants, flowers, candles
- The people who created Sign-up Genius for Mass reservations
- The people who coordinated, sewed and supplied masks
- The people who met in various virtual ways to learn and pray together so that our faith does not falter.

The Church is the community of people and together we can continue to be a community of disciples who care for others and share the good news of Jesus Christ.



Family Contributions History

THE 2021 NUMBERS TELL A STORY OF GRACIOUSNESS AND COMMITMENT FROM CONTRIBUTING FAMILIES

The numbers below demonstrate a pandemic-expected downward trend in Holy Spirit's offertory collections. The good news is the average annual contribution per family has increased by 20% since 2017, from \$847 to \$1,027. We currently have 1703 registered families of which 823 families (48%) are contributors. While the percent of contributors remains fairly consistent at approximately 50%, the downward shift in registered and contributing families since 2017 has reduced by 28%. The graph portrays the value and importance of parishioners returning to Mass at Holy Spirit.



Our Parish Family

OUR COMMUNITY ENGAGEMENT

- 1,703 Registered Families
- 89 New Families
- 35 Infant Baptism
- 3 RCIA Catechumens
- 5 Marriages
- 29 Funerals
- 633 Religious Ed Students
- 67 First Holy Communions
- 120 Confirmations
- 455 Fall Fundraiser Participants

Religious Education

HOLY SPIRIT RELIGIOUS EDUCATION PROGRAM CREATIVELY AND SUCCESSFULLY ADAPTS CURRICULUM TO VIRTUAL PLATFORMS

During the 2020-2021 Holy Spirit's Religious Education Program, Grades 1-9 enrolled 633 RE students. There were 68 catechists who attended catechist trainings and received lesson plans and resources to help catechize the children and teens.

The COVID-19 pandemic greatly impacted our religious education program as all students met virtually on Zoom or worked at home with their parents to complete the curriculum. Each student completed online chapter reviews that were submitted to the RE department.

The Sacraments of Reconciliation and Eucharist were celebrated by 71 children, and 121 candidates were confirmed by Bishop Hicks.

The RE families participated virtually and drive-bys to work on service projects. Some of the projects included, using donated flour from King Arthur Baking Company to make fresh bread for Hesus House, making plarn from recycled grocery bags that was crocheted into mats for the homeless, and t-shirts were repurposed into bags to hold groceries. RE held the first outdoor trunk or treat event where families donated used books to SCARCE. The Advent and Lenten Family Events were drive-bys that started in the HSCC parking lot and completed in the families' homes.



Easter Celebration

FAITH OVERCOMES ALL OBSTACLES AND DELIVERS A BEAUTIFUL EASTER MUSICAL CELEBRATION

On Good Friday, the Adult Choir recorded a meditation piece called The Reproaches. Their solo voices were compiled for a virtual montage of voices.

On Easter Sunday, the children's choir performed Halle Halle Halle. Families recorded their children singing and the HSCC Music Director combined them to create a moving video for the parish to enjoy.



PROGRAMS

Baptism Preparation

Al and Donna Larson

Marriage Preparation

Connie Flagg, Laura Hill, Kathy Jackson, JoAnn Power,

RCIA

Rite of Christian Initiation for Adults

Bible Study

Gina Farnum, Chelly Benzinger, Chanda Ladaga, Theresa Long

That Man Is You

John Machak

Art & Environment

Kevin Kappra

Greeter Team Coordinator

Matt Moore

Sanitizing Team Coordinator

Mike Fairchild

Adult Faith Formation

2021: A YEAR OF VIRTUAL FAITH SHARING

Throughout the year, our Adult Faith Formation groups consistently modified methods for learning and sharing of faith.

The **Bible Study** groups, both morning and evening, continued to meet through the entire year. The offerings switched between published bible studies and long stretches of Lectio Divina by Zoom and back to in person when possible. Lectio enjoyed meeting outdoors on the lawn once in-person gatherings returned in May and June and continued throughout the summer months.

Both **Baptism** and **Marriage Preparation** continued to offer formation to prepare young adults for sacraments via virtual platforms. Some new innovations were initiated to adapt preparation. Baptism added an on-line parenting component to learning about baptism and community.

RCIA was blessed to have three adults who celebrated the sacraments after more than a year of primarily virtual preparation. They formed a tightly knit community which continues today. They have also nicely integrated into the larger Holy Spirit community.

That Man Is You program moved to on-line presentations and sharing. They were able to continue the entire year on-line. TMIY meets each Saturday to address the pressures and temptations that men face in our modern culture, especially those relating to their roles as husbands and fathers and how to live life as a Catholic Man in the world today.

Advent of 2020 embodied a virtual approach with over 300 kits that included a printed prayer book and a music CD.

Safe Environment programs shifted to totally digital documents and training. People appreciated the flexibility and resources offered. Liturgical ministries added new trainings so that more parishioners could assist at keeping the church safe for parishioners.

Serving Our Community

STEPHEN MINISTRY PROVIDES VIRTUAL CARE

Stephen Ministry is a listening ministry that provides a trained Stephen Minister to meet weekly with an individual who is suffering from emotional trauma. This trauma might be the result of the passing of a loved one, loss of a job, divorce, anger with God, as well as many other types of life's difficulties. Stephen Ministers receive fifty hours of intense training to provide a listening ear and spiritual care to those in need of support. Stephen Ministers have provided care to literally hundreds of care receivers in our parish since 2004.

During the pandemic, our ministers were able to provide care, and follow COVID protocols, by using telephone and zoom technologies. In 2021 the ministry moved back to socially distanced, responsible in-person care. As we move into 2022, Stephen Ministry is preparing to provide a training class for parishioners who have a calling to join the ministry. Stephen Ministers continue to pray for all Holy Spirit Catholic Community parishioners and hope that if you are going through a time of difficulty, you will reach out to Stephen Ministry.



Serving Our Community

KNIGHTS OF COLUMBUS #15037 LEADS A BROAD VARIETY OF COMMUNITY SUPPORT INITIATIVES

The mission of Holy Spirit Council #15037 is to support our church and parish, to serve the community, and to offer and grow a close fraternity of Catholic men. Membership is comprised of husbands, fathers, brothers, and sons in the parish and community. Parish families are welcome to participate in all events and initiatives.



ST. VINCENT DE PAUL FORMS AN ALLIANCE TO EXPAND COMMUNITY CONTRIBUTIONS

In 2020, with unforeseen circumstances, the HSCC Conference of the St. Vincent de Paul Society adapted and formed an informal partnership with the St. Thomas the Apostle Conference. This partnership enabled the HSCC Conference to reach and serve many more SVdP friends. The partnership has proved successful and will continue to be so in the future.

With this newly formed collaboration, we served over 60 clients which was up from 23 in 2020. Rent, mortgage and utility support were \$9,846 and another \$4,130 was provided in gift cards to buy groceries, clothing, and transportation expenses.

The ministry looks forward and intends to add as many as six new Conference members in 2021-22. Demand for SVdP assistance through the HSCC and the St. Thomas the Apostle Conferences required extensive volunteer hours to sustain the effectiveness the Conference has enjoyed over the years. As such, a major fundraising effort will help attract needed resources to serve new friends.

Faith in Action is the Knights of Columbus Supreme message. As such, Holy Spirit Knights continue to focus on Faith, Family, Community, and Life by serving the church and community with a variety of programs. Even with the limitations arising from the pandemic, the ministry was able to accomplish and support the following:

- Partnered with *EggCited* to provide hot breakfasts to **Hesed House** residents
- **Coats for Kids Program** for children in need
- **Vocation Drive** to support seminarians and novices
- **Mobile Food Truck Program** to distribute food
- **Blood Drive**
- **Supplies for Veterans**
- **Christmas Giving Tree** program with the collection and distribution of gift cards and toys.

The Knights continue to support our priests, through leading and staffing the opening and closing of the church for Masses. The Knights are proud to be a vital part of Holy Spirit Catholic Community, and look forward to continually working with Father Smith and Father John to accomplish their goals for the parish.

OUR MINISTRIES

Knights of Columbus
Dean Hoffer, Grand Knight

Men's Ministry
Guadalupe Alvarez

Ministers of Care
Steve Boffa

Prayer Blanket Ministry
Laura Urban

Seasoned Spirits
Donna Czajka

Society of St. Vincent de Paul
John Judd

Stephen Ministry
Rich Strohbeck

Hesed House
Terri Keckler

Serving Our Community

“For even the Son of Man came not to be served but to serve, and to give his life as a ransom for many.”
Mark 10:45

SERVING THE HOMELESS AT HESED HOUSE

Holy Spirit Catholic Community is proud to be of service to Hesed House. This facility provides shelter and food for approximately 180 homeless people nightly. Throughout the pandemic, we continued to be of service through a simpler menu designed to allow parishioners to continue to donate the requested food items. Approximately 50 Holy Spirit volunteers prepped, cooked, and delivered hot dinners ready for the Hesed House staff to serve since their safety protocols denied volunteers inside their doors. Additionally, brown bag lunches and breakfast food items were prepared for the day following the hot meal. Because Hesed House guests were separated into three locations for social distancing, the Holy Spirit volunteers distributed the meals into three separate drop-off locations. Parishioners were able to continue their provision of approximately 2,800 meals throughout the year.



SEASONED SPIRITS PROMOTES CAMARADERIE

Season Spirits is a social club for parishioners ages 55 and older. Focused on promoting faith, friendship and camaraderie among our members, the group shares many activities, including shows, dinners, game days and monthly meetings.

In Spring 2021, the group crafted 30 Easter Baskets and delivered them to the children at Hesed House. Looking ahead this year, the group is looking forward to being together again in person to celebrate Christmas and also collect winter hats for Hesed House.

PRAYER BLANKETS COVER THOSE IN NEED IN PRAYER

Prayer blankets are hand-crafted and created for those in the community in need of a reminder that they are covered in prayer. The blankets provide a reminder of hope, healing and thanksgiving. Fifteen blankets were personally made and shared with parishioners in need.

Holy Spirit Catholic Community

REVENUE & EXPENSES - TWELVE MONTHS ENDING JUNE 30, 2021

	Fiscal Year 2021 <u>Budget</u>	Fiscal Year 2021 <u>Actual</u>	Fiscal Year 2020 <u>Actual</u>	Fiscal Year 2022 <u>Budget</u>
Revenues:				
Sunday Collections	\$ 765,000	\$ 786,936	\$ 917,665	\$ 850,000
Christmas & Easter	74,525	61,278	70,498	78,400
Religious Education	115,800	133,926	162,475	92,516
Mortgage Contributions	22,500	34,094	38,777	34,000
Federal PPP Loan (Note 1)	-	109,600	-	-
Other Receipts	49,800	102,880	86,839	51,500
Total Revenue	\$ 1,027,625	\$ 1,228,714	\$ 1,276,254	\$ 1,106,416
Expenses:				
Salaries	421,370	406,302	452,067	400,515
Employee Benefits	161,569	164,477	127,166	150,801
Repairs & Maintenance	97,675	75,446	82,239	91,750
Services	47,975	41,359	50,323	46,950
Liturgical & Office Expenses	63,249	61,349	100,642	98,174
Property Insurance	22,853	22,853	22,627	22,853
Utilities	70,450	65,543	63,767	68,875
Diocesan Assessment	79,131	79,128	78,045	65,875
Rent to ASCA (Rel Ed)	-	-	10,500	-
Mortgage Interest	24,000	20,107	36,078	20,000
Total Expenses	\$ 988,272	\$ 936,564	\$ 1,023,454	\$ 965,793
Net Revenue-Expenses	\$ 39,353	\$ 292,150	\$ 252,799	\$ 140,623
Support for All Saints Catholic Academy	(37,600)	(30,000)	(37,600)	(31,000)
Net Income	\$ 1,753	\$ 262,150	\$ 215,199	\$ 109,623
Mortgage Payments less Interest (Note 2)		(19,068)	(182,019)	(75,600)
Operating Surplus		\$ 243,082	\$ 33,180	\$ 34,023
<u>Mortgage, Savings & Building Fund Account Balances</u>				
	<u>Mortgage</u>	<u>Savings</u>	<u>Building Fund</u>	
Beginning Balance as of July 1, 2020	\$ 825,421	\$ 197,804	\$ 24,600	
Mortgage Principal Reduction (Note 2)	(19,068)	-	-	
Church/Rectory Repairs & Maintenance		(57,985)	(24,600)	
2020 Raffle Proceeds		-	40,000	
Interest Income		1,425	204	
Ending Balance as of June 30, 2021	\$ 806,353	\$ 141,244	\$ 40,204	

Note 1: Holy Spirit received a \$109,600 loan as part of the Federal Paycheck Protection Program in April 2020 to cover operation expenses when churches were closed due to the Pandemic. The PPP loan was forgiven in December 2020 and therefore, recorded as revenue in Fiscal Year 2021.

Note 2: Due to the COVID-19 pandemic and reduction in offerings over the last two years, we did not make our monthly mortgage payment of \$18,175 or \$218,100 annually. The Diocese of Joliet accepted reduced loan payments. The budget for 2021/2022 includes a monthly mortgage payment of only \$8,000 of which approximately \$1,700 is interest expense.

Note 3: The original church mortgage was \$3,590,755 signed in January 2005. The current balance as of June 30, 2021 is \$806,353. The parish needs to operate at a significant surplus in order to make monthly mortgage payments.

Looking Ahead

CAPITAL COMMITMENTS AND COMMUNITY IN FAITH

Looking to the future, HSCC remains committed to reducing the mortgage debt to the Diocese of Joliet. Mortgage payments are gradually increasing towards normal rates of 2019 as revenue permits. The low interest rate continues to be favorable in debt management.

Initiatives, such as the Annual Capital Campaign cover property repairs and improvements, and also build the capital reserve fund.

The bricks and mortar of our campus are the path to greater spirituality and parish life. Last year's raffle profit of \$40K helped fund the recent repairs to the church parking lot and sidewalks.

This year's raffle will make it possible for the cracks in the church concrete floor to be repaired along with staining the exterior siding of the church and painting the steel support beams.

Our church is aging as we near the 25th Anniversary and it time to repair, refresh and update our church and campus. We plan to do it in phases based on urgency, cost and needs.

The goal is always to provide a welcoming environment for prayer, worship, and reflection. Maintaining the structure of our spiritual home is of great importance.

Thank you for your continued support and contributions.



*"For I know the plans I have for you,
declares the Lord,
plans to prosper you
and not to harm you,
to give you a future and a hope."*

Jeremiah 29:11

