



HOLY TRINITY CATHOLIC CHURCH

Annual Report 2017

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WE ARE A JESUIT CATHOLIC PARISH THAT WELCOMES ALL TO:

ACCOMPANY ONE ANOTHER IN CHRIST
CELEBRATE GOD'S LOVE
TRANSFORM LIVES

A MESSAGE FROM THE PASTOR

In reviewing this Annual Report and the reports written by the directors of our ministries, I continue to be amazed and grateful for the graces of serving as your pastor here at Holy Trinity. As our Parish Assessment & Renewal (PAR) project revealed, our parish has around 100 ministries in which thousands of parishioners are engaged. When seen altogether, they form a matrix of Ignatian ministries, each one characterized by enthusiasm, generosity and an innovative spirit. This matrix is a means by which the synergies of the Holy Spirit are acting within and through our parish.

As may be seen by the following summaries, the year 2016-17 has been quite an exciting one. This past spring we sold the former convent of the Sisters of St. Joseph. The \$1.185 million sale of the convent enabled us to surpass the Capital Campaign goal of \$12.5 million by \$300,000. These additional monies will go toward the painting and repairs of the church during the summer of 2019. In addition, in June we concluded the 18 month PAR process, which on several occasions brought together parish leaders to share the highlights and challenges facing their respective ministries.

In June, we also had the first of what I hope will be an annual parish pilgrimage. I, along with 16 parishioners, traveled on a 10 day pilgrimage to the Holy Land. In May of 2018, Father Paul Campbell will lead a pilgrimage to the Jesuit sites throughout Spain and Rome.

In the upcoming year, there will be some significant repairs made in the chapel gardens to seal our parish offices from the garden's leaks. This will require that the garden be taken up and replanted. Also, we are beginning to formulate a business plan through which we hope to construct a parish columbarium on the grounds of Holy Rood Cemetery. Our hopes are that sometime in 2019 during our parish's 225th anniversary year, we will have the columbarium constructed and blessed.

Speaking of anniversaries, 2018 will mark the 200th anniversary of Holy Trinity School; an anniversary committee is preparing for an exciting series of events. In addition, in the summer of 2019 we will close the main church for the purpose of repairs. During that time, we will use St. Ignatius Chapel and Trinity Hall for our Sunday Masses.

Finally, as you read the reports, I invite you to consider the energies behind the ministries. Of course, as demonstrated by the Financial Report, these ministries would not be possible without the financial support of our parishioners. On behalf of Fathers Campbell and Kelley and the entire parish staff, thank you for your continued interest, engagement and generosity to our parish.



Rev. C. Kevin Gillespie, S.J.

FINANCIAL HIGHLIGHTS

FISCAL YEAR 2017 OVERVIEW (JULY 01, 2016—JUNE 30, 2017)

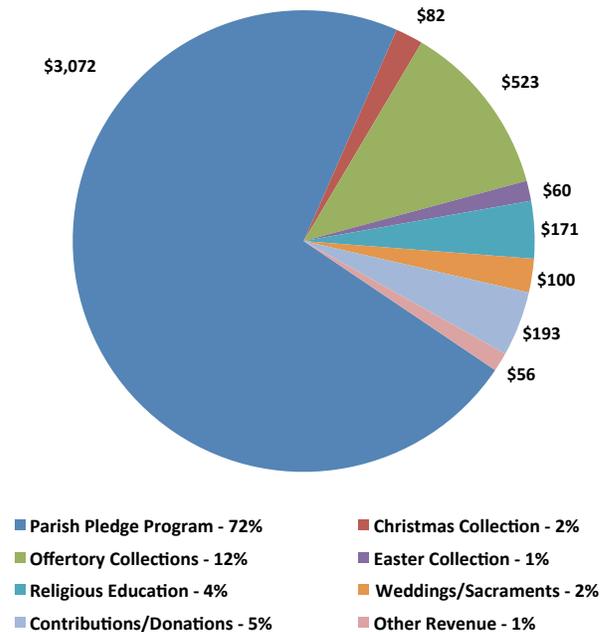
In the interest of transparency and accountability, this report is made available annually to parishioners. Audited financial statements are available for review by parishioners during normal business hours. Questions may be directed to Chris Kehoe, Director of Finance, at (202) 903-2811 or ckehoe@trinity.org.

Total parish operating revenue for Fiscal Year 2017 (FY 2017) was \$4,258,000. Contributions toward the annual Parish Pledge program were \$3,072,000. Other offertory and holiday collections amounted to \$671,000 in FY 2017. All other sources of revenue including Religious Education, Sacramental gifts and other contributions were \$515,000. These additional contributions supplemented the revenue stream such that most expenditure lines within the budget were able to be made. As previously announced in the bulletin, the Parish Pledge goal was raised 10% to \$3.3 million. The justification for this increase was due primarily to the marginal increase in annual operating costs against a static parish pledge goal. While a majority of parishioners were able to increase their financial commitment to Holy Trinity, we are asking all parishioners to commit to a pledge, however large or small, for the upcoming year.

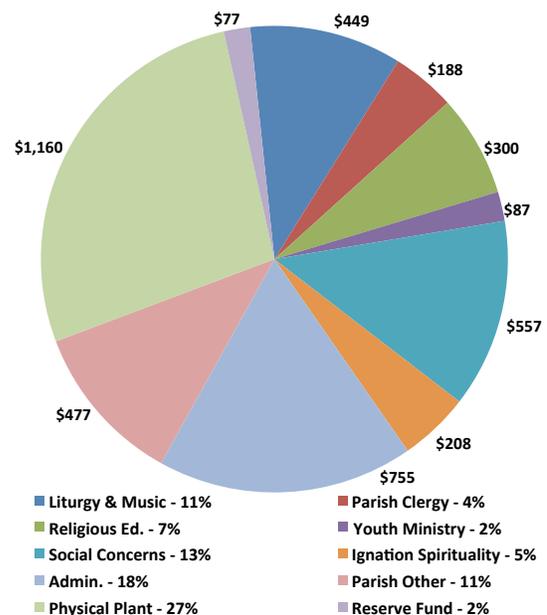
Ordinary parish expenditures were \$4,180,000 and funded the many ministries and activities of Holy Trinity. Capital expenditures were \$21,000, not including the write-off of \$71,000 for abandonment of the Baptismal font project. Contributions available for the capital reserve fund for future maintenance and repair costs were \$77,000 against a budgeted amount of \$300,000. Total expenditures were \$4,258,000.

PARISH REVENUE & EXPENDITURES

Holy Trinity Parish — FY 2017
Actual — Revenues (\$000)

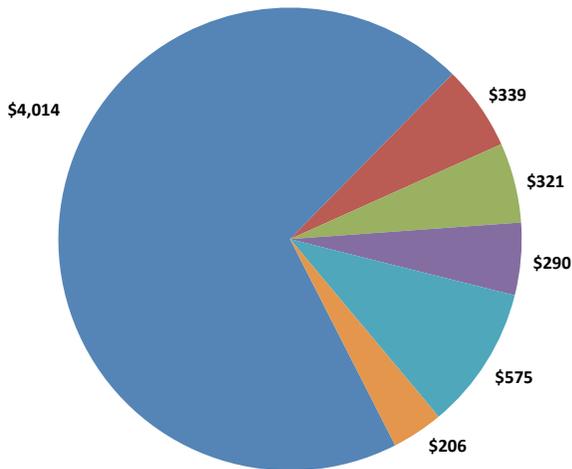


Holy Trinity Parish — FY 2017
Actual — Expenditures (\$000)



SCHOOL REVENUE & EXPENDITURES

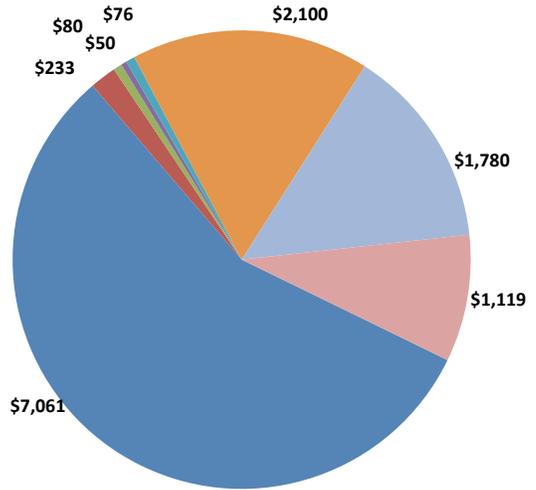
Holy Trinity School — FY 2017
Actual — Revenues (\$000)



- Tuition & Tutoring - 70%
- Before & After Care - 6%
- Contributions & Donations - 6%
- Scholarships & Grants - 5%
- HT Parish Scholarships - 10%
- All Other Revenue - 4%

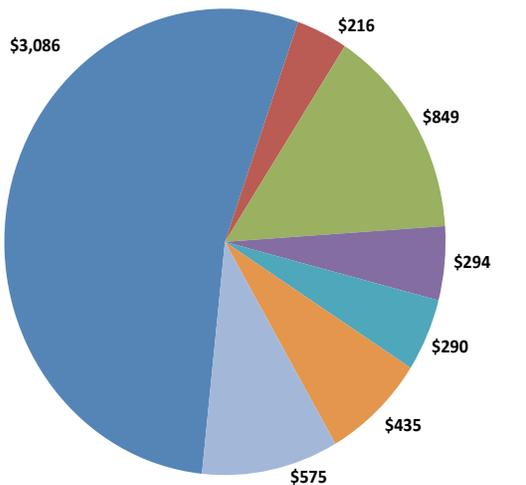
CAPITAL CAMPAIGN THROUGH 6/30/17

Capital Campaign Contributions (\$000)
\$12.5M Goal, \$10.72M Received



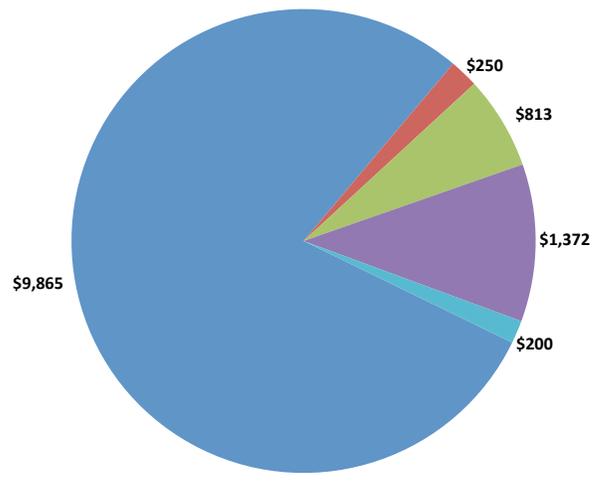
- Unrestricted Contributions - 56%
- Restricted Contributions - 2%
- Church Renovation - 1%
- Social Justice - .5%
- Pledges Receivable - 14%
- Parish and School Reserve - 17%
- Convent Sale Proceeds - 9%
- Ignatius Spirituality - .5%

Holy Trinity School — FY 2017
Actual — Expenditures (\$000)



- Instruction - 54%
- Operations & Maintenance - 4%
- Administration - 15%
- Auxiliary Services - 5%
- Before & After Care - 5%
- Reserve Fund, Capital & Other - 8%
- HT Parish Rent - 10%

Capital Campaign Expenditures (\$000)
\$12.5M Goal, \$10.93M Released



- Upper & Lower School Renovations - 79%
- Social Justice - 2%
- Church Stained Glass Repairs - 6%
- Remaining Church Repairs - 11%
- Remaining Ignatius Spirituality Program Funding - 2%

HOLY TRINITY CATHOLIC CHURCH — FINANCIAL RESULTS (\$000)
FISCAL YEAR ENDING JUNE 30, 2017 (SUBJECT TO AUDIT)

	Actual Fiscal Year 2017	Actual Fiscal Year 2016
Parish Revenue		
Pledge and Offertory	\$3,595	\$3,554
Holiday Collection	\$142	\$99
Contributions & Donations	\$193	\$92
Religious Education	\$171	\$229
Weddings/Sacraments	\$100	\$102
Other Revenue	\$57	\$48
Total Parish Revenues	\$4,258	\$4,123
Parish Expenditures		
Liturgy & Music	\$449	\$432
Rectory & Clergy	\$188	\$175
Religious Education	\$387	\$355
Ignatian Spirituality	\$208	\$165
Social Concerns	\$557	\$511
Admininstration	\$755	\$717
Physical Plant	\$1,160	\$989
Reserve Fund	\$77	\$203
Other Funds	\$0	\$0
Capital Expenditures	\$0	\$81
Other Expenses	\$477	\$498
Total Parish Expenditures	\$4,258	\$4,123
Total Parish Surplus/(Deficit)	\$0	\$0
School Revenues		
Tuition & Tutoring	\$4,014	\$3,622
After School	\$339	\$399
Contributions & Donations	\$321	\$393
Scholarships & Grants	\$290	\$241
HT Parish Tuition Assistance	\$575	\$575
All Other Revenue	\$206	\$170
Total School Revenues	\$5,745	\$5,400
School Expenditures		
Instruction	\$3,086	\$2,876
Operations & Maintenance	\$216	\$219
Administration	\$849	\$838
Auxilliary Services	\$294	\$282
After School	\$290	\$237
Reserve Fund, Capital & Other	\$435	\$373
HT Parish Rent	\$575	\$575
Total School Expenditures	\$5,745	\$5,400
Total School Surplus/(Deficit)	\$0	\$0

MINISTRY HIGHLIGHTS



3,500 Registered Families
101 Ministries, Groups, Programs & Committees



PARISH STAFF

3 Full-Time Priests
4 Pastoral Associates
9 Weekend Associate Priests
2 Music Staff Members
1 Full-Time/1 Part-Time
8 Operations/Administrative Staff Members
19 Support Staff Members
13 Full-Time/6 Part-Time



LITURGY AND MUSIC

2,500 Faithful Gather for Sunday Eucharist Each Week
7 Sunday Masses
3 Daily Masses
197 Baptisms (Children)
123 Confirmations
133 First Eucharist (Children)
142 First Reconciliation
19 Received into Full Communion (Adults)
50 Weddings
38 Funerals
600 Liturgical Ministers



RELIGIOUS EDUCATION AND FAITH FORMATION

750 Religious Education Students
86 Catechists
179 Volunteers



IGNATIAN SPIRITUALITY

209 Individuals Engaged in Retreats
15 Member Ecumenical Retreat Team
17 Students in Ignatian Formation Program
40 Women Engaged in ISP Retreats



SOCIAL JUSTICE

\$405,000 in Tithe Distributions
27 Organizations Supporting the Poor & Vulnerable



HOLY TRINITY SCHOOL

343 Enrolled Students
26% Racially/Ethnically Diverse
\$650,000 in Need-Based Financial Aid
6 Years Average Teacher Tenure
65% of Teachers Hold Advanced Degree

LITURGY AND MUSIC

The liturgical life at Holy Trinity is at the heart of our parish community. On average, over 2,500 faithful gather for Sunday Eucharist each week. From the tables of Word and Sacrament, our parish is fed, strengthened, and transformed to accompany our brothers and sisters, especially the poor and vulnerable. Holy Trinity celebrates Eucharist seven times on Sunday and three times daily. Eucharistic celebrations also included monthly Masses for youth, young adults, and Shepherd's Flock (a program that supports children and families with special needs). As Sunday is the day most of our parishioners gather, Holy Trinity holds as normative the Sunday celebration of the Sacraments of Initiation. This year, 197 children were baptized, (about half during Sunday Eucharist), 123 young people celebrated the sealing of their baptism at confirmation, and 133 children came to the Eucharistic table for the first time. Through the parish's robust RCIA process, seven adults, one teenager, and five children were fully initiated into the Church over the course of the year, and 19 individuals, baptized in other Christian traditions, were welcomed into Full Communion of the Catholic Church.

Reconciliation is celebrated weekly every Saturday and also Wednesdays during Lent. Additionally, Reconciliation is celebrated during Lent with Religious Education students and during both Advent and Lent with Holy Trinity School students. The parish holds a monthly Taize Prayer Service during which the Sacrament of the Sick is offered. Holy Trinity was the place for over 50 couples to enter into marriage. The parish accompanied 38 families as they celebrated funeral rites for their departed loved ones. Evening Prayer, during which parishioners preside and offer reflections, is celebrated seasonally.

This vibrant worship life is possible because so many parishioners offer their time and talent. Nearly 600 parishioners serve as acolytes, beadles, Extraordinary

Ministers of Communion, lectors, cantors, sacristans, ushers, masters of ceremonies, Communion Ministers to the Homebound, and music ministers. This year, Liturgical Ministers, as well as any interested parishioners, were invited to a five part series for liturgical formation.

IGNATIAN SPIRITUALITY AND PRAYER

Parishioners and individuals who are seeking God in the Washington area continued to benefit from Holy Trinity's diverse retreat offerings, parish-wide outreach, and training programs. Our 15 member ecumenical Ignatian retreat team offered the Spiritual Exercises over nine months, individually-directed Ignatian retreats in daily life, and facilitated group experiences of the First Spiritual Exercises. Individuals who wanted to explore Ignatian Spirituality participated in our weekend young adult retreats, an Advent day of reflection for the 50+ group, Social Justice afternoons of reflection, Ignatian information sessions for HTS parents, and a simple supper and prayer led by the ladies who, in recovery, make the Ignatian Spirituality Project retreats. Attendance at our Movie Moments of Grace film series, with small group discussion, continues to flourish.

Our parish's lay leaders are invited to reflect on the characteristics that make Holy Trinity a Jesuit parish through the *Principium* program, now entering its tenth year. Our HTS faculty and our Religious Education catechists welcomed ongoing formation in Ignatian Spirituality. The Young Adult Steering Committee, Social Justice Committee, Ignatian Spirituality and Jesuit Identity Committee, and the Ignatian retreat team engaged with Ignatian principles of spiritual consolation and desolation as they discerned their next programmatic steps. The Ignatian Training Program helped 14 individuals discern if they are called to further formation for ministry, and equally as many individuals are completing the program to become spiritual companions or spiritual directors.

SOCIAL JUSTICE

Social Justice started the year with a day-long retreat focused on how we live out our call to do justice in daily life. Our biggest project has been the accompaniment of a Kurdish refugee family over the course of the year. In addition, many parishioners participated in our annual Thanksgiving meal drive, Christmas giving trees, a meal packing event for Catholic Relief Services, and monthly food collections for the Father McKenna Center. Our school children collected books for unaccompanied minors arriving from Central America, packed breakfasts for guests of Catholic Charities shelters, and served at the Capitol Area Food Bank. Religious Education also had an active service year, preparing and serving meals for So Others Might Eat, making sandwiches for the Georgetown Ministry Center, and adopting families at Christmas from the Spanish Catholic Center. Our advocacy during the year focused on refugees as well as hunger. We joined with Jesuit Refugee Service and Bread for the World to ask our congressional representatives to fund programs that provided support to refugees and reduced hunger. We capped our year of social justice with Power of One, a parish-wide day of service, in May.

Tithe Grants

Since the 1980s, Holy Trinity has committed ten percent of parishioners' regular collections—the tithe—to its ministry of social justice. The tithe program seeks to address root causes of social justice issues both locally and within the global community. We accomplish this in collaboration with members of the parish through prayer and discernment and by giving our time, talents and resources to vulnerable communities. This concrete and ongoing commitment to social justice distinguishes Holy Trinity, and the careful and transparent distribution of tithe monies is an important responsibility of the Social Justice Committee. The tithe program is organized around the ways in which Holy Trinity supports vulnerable communities.

Tithe Distributions

Education	
Holy Trinity School	\$75,000
San Miguel Middle School	\$12,000
Washington Jesuit Academy	\$12,000
Sister Parishes	
Maria Madre, El Salvador	\$37,000
St. Jean Baptiste, Haiti	\$30,000
Advocacy	
Catholic Climate Covenant	\$1,000
Catholic Mobilizing Network	\$2,000
Washington Legal Clinic	\$3,000
Direct Service	
A Wider Circle	\$1,000
Christ House	\$1,000
Friendship Place	\$1,000
Hope and a Home	\$1,000
Jubilee Jobs	\$1,000
KEYS for the Homeless	\$1,000
Sacred Heart Dinner program	\$1,000
St. Ann's Center for Children, Youth, & Families	\$1,000
The Northwest Center	\$1,000
Parish Ministries	
Catholic Charities, Parish Partners	\$5,000
Catholic Charities, Welcome Home	\$5,000
Catholic Charities, Immigration Legal Services	\$5,000
Fr. McKenna Center	\$5,000
Georgetown Ministry Center	\$5,000
N Street Village	\$5,000
Sunday Suppers	\$12,000
Large Grants	
St. Jean Baptiste, Haiti	\$48,000
Bright Beginnings	\$47,500
So Others Might Eat	\$47,500
Mary House	\$7,000
Caritas Syria	\$5,000
Alms & Emergencies	\$15,000
TOTAL	\$405,000

FAITH FORMATION & RELIGIOUS EDUCATION

Our ministries continued to serve the needs our parishioners. Our Kindergarten through 8th grade Sunday Morning Religious Education program served more than 750 children and their families. Of note is our Shepherd's Flock program for children with disabilities and their families. Using a modified Catechesis of the Good Shepherd "atrium" and supplemented with Loyola Press' adaptive program, all were able to grow in their understanding and participation of the sacraments. The Bible Story Hours for children ages three to five drew many young participants each month.

The ongoing work of sacramental preparation for Baptism, Marriage, First Reconciliation (142 children), First Eucharist (138 children) and Adult Confirmation (9 adults) assisted many parishioners as they continued to grow in understanding and practice of their faith. This year, for the first time at the Easter Vigil, we welcomed five children along with the adults of the RCIA. We are grateful to the many volunteers who served our various ministries, sharing their faith with both children and adults.

Partnering with Social Justice and Ignatian Spirituality, we offered four sessions on *Deepening Our Understanding of Islam* with Imam Yahya Hendi, and an Advent series on *Reflections from the Margins of Society* with Peter Gyves, S.J., both well attended. We further offered a multi-week series that focused on how we are invited to live out the Catholic social teachings. Each of the seven speakers explored challenges we face in making ethical choices in line with the Church's teaching: Father Kevin O'Neil, *Moral Theology in the Catholic Tradition*; Dr. Carol Taylor, *Bioethical Challenges*; Dr. Hannah Walker and Karen Clifton, *Who Are We Executing and incarcerating in this Country?*; Dr. William Dinges, *Why Laudato Si' Matters*; and Keith Vernon, *Financial Decisions and Social Teaching*.

PARISH LIFE

Parish Life at Holy Trinity welcomes all to actively participate in spiritual and social activities with fellow parishioners. The ministry encompasses a variety of groups for all ages and interests, including the weekly Book Discussion, the Seminar Group, the Garden Ministry and Trinity Adult Singles and the Holy Trinity 50 Plus Group. For those in need of support, the Job Seekers, Grief Support, Prayer Ministry and Separated, Divorced and Widowed groups are available. In June, the Annual Parish Picnic brought together young and old to celebrate Mass and enjoy a day of food and festivities. Camp Trinity was another opportunity for active and quiet fellowship during a weekend in the mountains and Parish Connections is an opportunity for parishioners to get together socially. Our Ambassadors Program and New Parishioner Orientation welcome new members and Hospitality provides coffee and donuts on Sundays. Whether it is caroling to the homebound or participating in the Conscious Living Group, Holy Trinity invites all parishioners to become active members of our community.

YOUTH MINISTRY

The emphasis of our ministry is building community among youth: recognizing and inviting them into full participation in the Body of Christ through parish activities and service and justice opportunities. Youth Ministry continued the community- and Ignatian-oriented 8th grade Confirmation program (112 youth). Peer ministers and adult volunteers served as group leaders. The high school Religious Education program welcomed many guest speakers who shared their own stories, experiences, and wisdom. Youth Ministry offered service and accompaniment opportunities including Peace Club, Peace Camp, and service trips to Baltimore through Young Neighbors in Action and to Haiti to visit our sister parish, St. Jean Baptiste.

STEWARDSHIP

The 2016 Parish Pledge had commitments totaling \$2,650,000 from 1,365 households for the calendar year. Our Capital Campaign for the renovation project on the Church, Lower School, Upper School and Trinity Hall reached \$12.5M with Gifts and Pledges from 712 donors. The English-Murray Memorial Fund was funded with contributions totaling over \$50,000, which will allow us to allocate up to \$2,000 per year to our Liturgy and Ignatian Spirituality ministries.

The school Annual Fund raised a combined total of \$236,000 with unrestricted gifts of \$180,000 and \$55,000 in restricted gifts. The 8th grade class designated their gifts toward a collaboration space—a flexible space for making, learning, exploring, sharing and creating projects using concepts of design and STREAM. They raised \$12,000 toward these projects. The Home & School Association held four fun and successful fundraisers throughout the year: the Golf Classic, the Book Fair, Trivia Night and the Gala Auction. These events generated over \$171,500 to support and enhance the various school programs and provide need-based scholarships to deserving students.

HOLY TRINITY SCHOOL

Holy Trinity School (HTS), a ministry of the parish, is a spirited community of students, families, and educators who work together as people for others. HTS serves students in Pre-Kindergarten through 8th grade—striving to meet academic, physical, emotional, and spiritual needs, while affirming each student’s individual growth.

Within our Jesuit school, this commitment to students is called *cura personalis*, or “care of the person.”

Influenced by the charism of St. Ignatius, it is the school’s foundational principle that everyone in the community find *cura* along the way. Ignatian spirituality

is evident throughout the HTS curriculum, beginning each day with the Suscipe prayer, using imagination and reflection across content areas, and ending each day by praying the Examen. The school’s theme, *forming young people for others*, invites students to use their many gifts in service to others. The school is making a particular push to ensure others includes *all* others as we grow in our awareness of and commitment to diversity and equity.

HTS provides an academic program that challenges students to be intellectually competent and open to growth. Skilled teachers collaborate to implement best practices for our 21st century learners. HTS is a 2016 National Blue Ribbon School of Excellence—a recognition for outstanding achievement in reading and math—and a 2017 Washington Post’s Top Work Place.

Student Body Highlights

- 343 enrolled students in PreK—8th grades
- 88% of students are Catholic
- 26% of students are racially/ethnically diverse
- 20% of students receive need-based financial aid, including 10 low-income students with high academic potential who receive a full-tuition Gavigan Scholarship and individualized Instructional Support
- More than \$650,000 in need-based financial assistance is provided each year

Faculty Highlights

- Average teacher tenure is 6 years
- 65% of teachers hold an advanced degree

“May I have the grace to ponder with deep affection how much God has done for me. Then I shall reflect within myself and consider what...I ought to give back to God.”

—Spiritual Exercises, #234