



HOLY TRINITY CATHOLIC CHURCH
WASHINGTON, DC

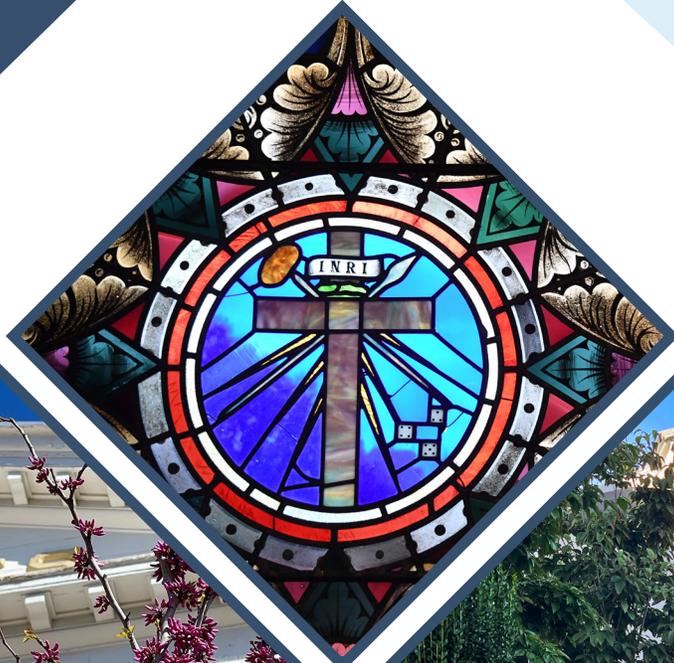
ANNUAL REPORT 2021

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A MESSAGE FROM THE PASTOR

History may be described as an accumulation of stories about how people respond to challenging circumstances and events. We as a faith community have been living through history as we continue to respond to the realities and restrictions of the COVID-19 pandemic. We certainly have many stories, some of which are recorded in the following pages of the 2021 Annual Report. Throughout much of the year, I have been amazed by how the parishioners and personnel of Holy Trinity have been able to adapt and adjust to the challenges of the pandemic. Two operative words during this time period are *sustaining* and *creating*. In reading and reviewing this report, I am struck with the many ways the parish has pivoted in sustaining our programs and creating new ones.

For example: the many ways our Holy Trinity School teachers created novel ways for their students to learn while maintaining the demanding health and safety restrictions. Would you believe that as a way of keeping in touch, many teachers visited the homes of their students? Their generous efforts in responding to the needs of their students and their parents were nothing less than heroic. The same sense of sustaining and creating was true for the other ministries mentioned in this report. I invite to have this sense as you read the reports from our ministries in Ignatian Spirituality and Prayer, Social Justice, Faith Formation and Religious Education, Parish Life, Youth Ministry, Young Adult Community, and LGBTQIA+ Ministry. How blessed we are — and how grateful I am. And the successes of all these ministries are revealed in our strong stewardship programs of donations resulting in a healthy financial balance. On behalf of all of our ministerial teams allow me to say that we are very grateful for your generosity.

Turning to some of the numbers found this report's Ministry Highlights, you will see further evidence of our parish's way sustaining and creating during COVID. For example, our daily audio and video homilies have reached on average more than 250 listeners per day. What's more, our Sunday Mass livestream — prior to our opening up last spring — averaged more than 1,000 views and continue to average around 500. Moreover, through 15 Zooms per week we were able to perform consistent collegial, ministerial and spiritual outreach to hundreds of parishioners. Some other numbers to note are the 211 families who prepared for Baptism, the 19 adults fully initiated into the Church at the Easter Vigil, the 464 Sunday Religious Education students, the 240 individuals who engaged in seven retreats, and the more than \$388,000 distributed through our annual tithing.

In the Financial and the Stewardship sections, you will find the following bottom lines: a slight decrease in total parish revenues, from \$4.813 million to \$4.671 million; a decrease in total parish expenditures from \$4.685 million to \$4.286 million; a decrease in school revenues from \$6.010 million to \$5.956 million; an increase in total school expenditures from \$6.010 million to \$6.775 million.

Finally, let me reiterate that we are going through a pandemic of historic proportions — but as we do so the parishioners and staff of Holy Trinity Catholic Church and Holy Trinity School are quite engaged in sustaining our major programs, creating meaningful new ones and sharing stories through which we are truly forming a new history of evangelizing the mission of Jesus the Christ.



Rev. C. Kevin Gillespie, S.J.

MINISTRY HIGHLIGHTS



PARISH COMMUNITY

5,937 Registered Households

101 Ministries, Groups, Programs & Committees



PARISH STAFF

5 Priests (2 full-time / 3 part-time)

4 Pastoral Associates

2 Music Staff Members

5 Operations/Administrative Staff Members

14 Support Staff Members (8 full-time / 6 part-time)



LITURGY AND SACRAMENTS*

1,000 Faithful Gather for Sunday Eucharist

5 Sunday Masses and **2** Daily Masses

543 Liturgical Ministers

62 Students prepared for Reconciliation/Eucharist

54 Couples prepared for Marriage

211 Families prepared for Baptism

19 Adults fully initiated into the Church at Easter Vigil

14 Baptized Christians received into full communion

**Numbers have decreased due to pandemic restrictions*



RELIGIOUS EDUCATION/FAITH FORMATION

464 Religious Education Students

84 Catechists & Substitute Catechists



IGNATIAN SPIRITUALITY & PRAYER

240 Individuals engaged in 7 retreats in daily life

42 Individuals engaged in young adult retreats

22 Individuals made the Spiritual Exercises in the 19th Annotation format

15 Member Ecumenical Retreat Team

74 Inquiries about the Ignatian Training Programs

12 Women Engaged in ISP Monthly Meetings

21 Women participated in the Gonzaga Mothers' Ignatian Day of Reflection

44 Individuals participated in the Spiritual Exercises Information Sessions



SOCIAL JUSTICE

\$388,612 in Tithe Distributions

\$46,879 donated to COVID-19 Relief Fund

40 Organizations Supporting the Poor & Vulnerable



HOLY TRINITY SCHOOL

332 Enrolled Students

28% Students of Color

\$621,000 in Need-Based Financial Aid

10 Years Average Teacher Tenure

65% of Teachers Hold Advanced Degree

LITURGY & MUSIC

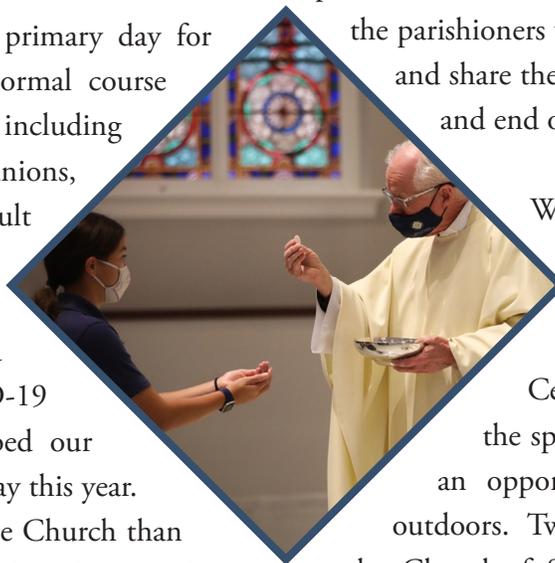
The liturgical life at Holy Trinity is the heart of our parish community. From the tables of Word and Sacrament, our parish is fed, strengthened and transformed to accompany our brothers and sisters, especially the poor and vulnerable.

While Sunday has remained the primary day for the community to gather, our normal course of sacramental celebrations including infant Baptisms, First Communions, Confirmation, Reconciliation, adult initiation through the parish's robust RCIA process, funerals and even weddings have continued to be disrupted due to the COVID-19 pandemic. This virus has disturbed our liturgical life in a very particular way this year.

As we know, we are never more the Church than when we gather for the Eucharist, but the virus has prevented our gathering. How can we be the incarnate body of Christ, gathered around the tables of Word and Sacrament if we cannot gather to eat and drink, lay hands, anoint with oil, or wash in the waters of rebirth? We boldly proclaim we continue to encounter the living God in our bodies and communities, through the sign and symbol of God's creation, celebrated in the gathering of God's holy people. And so, our liturgical community continues to adapt to changing health requirements while attempting to reengage our regular rhythm of daily and weekly worship.

It feels like we are getting back to some semblance of normalcy. In the spring and summer of 2021, we celebrated the Sacraments of Initiation as best we could. Children were baptized individually and, now, communally either in the East Garden, the Chapel of St. Ignatius, or the Main Church. Our parish youth celebrated their First Eucharist at Sunday Masses and were Confirmed in groups of 10-12 with our Jesuit staff anointing them with Sacred Chrism. Smaller (and

some larger) weddings and funerals were celebrated throughout the year. The Paschal Triduum was celebrated in person this year, albeit with limited attendance, and also livestreamed and prerecorded. Virtual Morning and Evening Prayer on Zoom continued this year with robust interest and participation. In July, this became a parishioner-driven ministry because of the fondness of the parishioners who gather to see one another, pray, and share their faith with one another at the start and end of the day.



We celebrate Sunday Eucharist at 5:30pm on Saturdays and at 7:30am, 9:00am, 11:30am, and 5:30pm. A Mass at Holy Rood Cemetery has been a mainstay through the spring and into the fall, which affords an opportunity to celebrate the Eucharist outdoors. Two daily Masses have resumed in the Chapel of St. Ignatius. Attendance at Sunday Eucharist is still lagging compared to a normal year, but the rise of the Delta variant and the accessibility of a vaccine for children means that many of our parishioners cannot gather for Eucharist in person. We look forward to the day when we can all gather again safely at the table of God's love.

IGNATIUS SPIRITUALITY & PRAYER

As the pandemic continued to restrict our ability to gather in person, the Ignatian Spirituality and Prayer ministry pivoted seamlessly to offering established and newly created retreats, prayer gatherings, parish-wide outreach and training programs online. Our 15-member ecumenical Ignatian retreat team offered the Spiritual Exercises over nine months to 20 retreatants, individually-directed seven Ignatian retreats in daily life, and met with 160 individuals for spiritual direction. In response to the pandemic and the election, we offered for the first time, the "God Our Refuge and Our Strength" and "Speak the Truth in Love" retreats. Having publicized our Ignatian

Training Programs online, we responded to seventy four inquiries for application packets from individuals in the U.S., Malaysia, Canada, and South Korea.

Individuals who wanted to explore Ignatian Spirituality participated in our weekend young adult retreats, weekly Praying in Sacred Space Groups, young adult faith sharing, and joined women in recovery for monthly reflection through the Ignatian Spirituality Project. Attendance at our Movie Moments of Grace film series, with small group discussion, continued to flourish even online, and the series expanded into the summer months.

The Ignatian Spirituality and Jesuit Identity Committee continued to promote the use of the Presupposition. Members of the committee offered workshops, leading several parish committees and ministry groups, the faculty at Holy Trinity School, and school parents in a reflection and discussion of assuming good intent in others. The committee also began preparations for the Ignatian Year, which began on May 20, 2021. The Young Adult and Education Committees engaged in prayerful reflection on the Jesuit Universal Apostolic Preferences and explored how to apply them to ministry at Holy Trinity. These same committees, along with the Social Justice Committee, the Migrant Team, and Ignatian Retreat Team, engaged with Ignatian principles of spiritual consolation and spiritual desolation as they discerned their next programmatic steps. The Religious Education Advisory Board, new catechists, and Young Adults welcomed continuing formation in Ignatian spirituality.

The reality of the pandemic led to new and creative approaches to praying together. Collaborations with the Liturgy & Music ministry resulted in online prayer services for the Feast of St. Ignatius and Election Day. The Young Adult Community offered online Contemplative

Faith Sharing quarterly. Parishioners gathered to pray in an Ignatian way and reflect on social justice themes through the Contemplating Justice Series. A new guided Examen for Transition from the Pandemic Year was offered in written, recorded audio, and live online formats in the spring and summer. And guided audio Ignatian prayer based on each Sunday's gospel continues to be offered.

We continue to train women and men to serve God's People as spiritual directors and givers of the Spiritual Exercises. Thirteen individuals participated in the Explore and Discern seminar. Eight individuals completed the Ignatian Training Program to become a spiritual director and five individuals completed their first year of the Faber Training Program.

SOCIAL JUSTICE



Social Justice has focused efforts on the following areas: caring for creation, migrants and refugees, poverty and homelessness, and restorative/racial justice. All speakers and events were virtual and the committee took the opportunity to host book discussions and to invite speakers from all over the world to speak on issues of faith, racial justice, feminist theology/women in the diaconate, and social justice. Due to the success of these efforts, many programs will continue virtually at this time. A new committee focused on advocacy was established and is in partnership with Washington Interfaith Network to address affordable housing.

The Holy Trinity Migrant Team continued to grow and now accompanies 11 individuals/families from seven countries. The pandemic had a severe impact on our migrant *familia*. Thanks to donations, we were able to

provide stability for all of our families, and to welcome new members. Our partnerships with parishioners and other organizations provided opportunities for members to focus on healthcare (dental and mental health), strengthen their English speaking skills and secure additional job training during this time. We are grateful for the donations of food, time, transportation, and money from the community. The highlight of the year was gathering together on the grounds of Georgetown Visitation to picnic together in person.

Members of the ministry provided a number of opportunities for parishioners and other community members to explore racism and racial justice. The HT History Committee published nine carefully researched, easily accessed articles on the story of African Americans at Holy Trinity in the 19th and 20th centuries. The Restorative Justice Committee hosted four circle groups with some three dozen members. One is an entirely BIPOC group, another is a joint effort with members of the John Wesley A.M.E. Zion Church. Other highlighted efforts include: a virtual eight-week Just Faith program, focusing on race and equity, including an immersion experience with St. Augustine's parish; a discussion group on race with Pastor Selena Johnson of Mt. Zion United Methodist Church; a presentation by Dr. Diana Hayes on the history of slavery and the Jesuits; CommuniTea events focused on race led by Peter Gyves, S.J., Pastor Selena Johnson, and Dr. Ansel Augustine; and Women Who Stay events on race. Many of these efforts continue.

The HT Green Team met virtually over the year, inviting speakers to join monthly meetings. Members also worked with advocacy groups to highlight issues in Virginia and Maryland. The team hosted an inspiring Earth Day prayer service with Gary Gardener of GreenFaith. Members of the team worked with the Facilities Committee and Development Committee to push for solar panels on campus. Fundraising for this effort will begin in the coming months, with a goal of installation in August 2022. The committee will continue to identify projects

on campus, including an effort to become a zero-waste campus.

We are in constant contact with parishioners at our sister parishes in Haiti and El Salvador. The St. Jean Baptiste committee continues to cultivate their collaboration with Food for the Poor for food security, and the committee will once again partner with Food for the Poor for additional construction of housing. The scholarship program is strong, and 2021 saw our first graduates. Our friends in El Salvador continued to struggle with food insecurity and violence. We continue to provide financial assistance for the operation of the school and accompany children through the Godparent program.

During the fiscal year and due to the overwhelming generosity of parishioners, Holy Trinity School families, and community partners, Holy Trinity Catholic Church made financial contributions to the following organizations: A Faith that Does Justice, Catholic Charities, Catholic Charities- RGV, Christ House, Equal Justice Initiative, Food for the Poor, GRM- Matamoros, Institute for Black Catholic Studies, Jesuit Refugee Services (JRS), Kino Border Initiative, Little Sisters of the Poor, Martha's Table, N Street Village, Sacred Heart (Richmond), So Others Might Eat, the Spanish Catholic Center, St. Bernard of Clairvaux and Ward 3 Mutual Aid. Our Thanksgiving Food Drive supported 261 families at the Fr. McKenna Center, Housing Up, Hope and a Home and our HT Migrant Team and covered the expense for the SOME Thanksgiving Day meal. More than 2,000 presents were delivered to families at Christ House, Spanish Catholic Center, St. Ann's Center, Mary House, Hope and a Home, Fr. McKenna Center, Georgetown Ministry Center, and Northwest Center through your support of the annual Giving Tree project. Your support also funded requests from organizations addressing food insecurity and individuals facing food insecurity and other financial challenges during the pandemic. Funds were used to purchase desks, Wi-Fi boosters, and other items for children in our community. Parishioners

worked with Hope and a Home on food insecurity and education. A virtual tutoring program was established and was so popular that families have asked for it to continue. Volunteers continued to provide hospitality “curbside” through the weekend Saturday and Sunday Suppers. In September of last year, the Sunday Supper was moved to Holy Trinity and continues at this time. Both events average 40 guests each weekend.

Tithe Grants

Since the 1980s, Holy Trinity has committed 10% of parishioners’ regular collections — the tithe — to its ministry of Social Justice. The tithe program seeks to address the 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.

Our large grant theme addresses the education achievement gap, and we evaluated programs that seek to address in a concrete and measurable manner the persistent education achievement disparities affecting low-income communities and communities of color, which have been exacerbated by the pandemic of 2020. The achievement gap is not a new problem to education. However, recent reports suggest that due to COVID-19, students are at risk for significant learning loss. In total, the Social Justice Tithe Committee distributed \$388,612 to 40 organizations addressing education, food insecurity, environmental justice, housing insecurity, health, advocacy and immigration due to the generous pledges and regular offertory contributions of our parishioners. Please visit www.trinity.org/tithe for the full 2020-2021 Tithe Grants report.

FAITH FORMATION AND RELIGIOUS EDUCATION

The Faith Formation ministries are orientated to assist parishioners in building an intimate relationship with Christ, through offering lifelong faith formation and sacramental preparation. The ministries offer parishioners the means to deepen their understanding and practice of our faith, regardless of where they are on their faith journey. Through the collaboration with Ignatian Spirituality we continue to offer catechists, parents, and those who participate in sacramental preparation opportunities to grow in their understanding and practice of Ignatian Spirituality and prayer.

This past year we continued to hold our programs virtually. Almost 75 catechists engaged over 450 students in learning about their faith through creative lesson planning on Sunday mornings. Returning catechists relied on their experience from last year and offered support to new catechists on using technology to teach about our Catholic faith. We continued to provide online resources to families through a monthly newsletter on ways to celebrate faith at home as a family. The Marriage Preparation volunteer facilitators, Baptismal Preparation leaders, and Adult Confirmation also had a year’s experience to ensure the continued success of sacramental preparation online. We scheduled First Reconciliation and First Eucharist beginning in May and throughout the summer in order to ensure gatherings remained within set guidelines.

The REAP (Religious Education Advisory Parent) Board, Adult Faith Formation Committee, and over 100 volunteers assisted our staff by preparing materials, supporting classroom activities and programming required for all Faith Formation programs. The generous gift of our volunteers’ talent and time enabled the “good news” to be shared with many in our parish community.

HOLY TRINITY SCHOOL

The current Holy Trinity School (HTS) buildings were built in 1918 and before HTS ever used it, the Lower School building was used as an overflow ward for Spanish Flu patients from neighboring Georgetown Hospital (now the University's Walsh Building). From that pandemic to the current COVID-19 pandemic, HTS has continued to form young people for others, living our mission of service of faith, promotion of justice, and academic excellence.

Despite the many challenges before us over the last year, HTS students, teachers, and families responded with grit and generosity. We operated in distance learning mode for parts of the year, and the majority of the year we had a hybrid model where our Pre-Kindergarten to 2nd grade students came to school every day, 3rd-5th graders four days a week, and 6th-8th graders three days a week. In large part, this successful hybrid program was due to the generosity of the school community, which gave to our annual fund in record numbers and supported our teachers both financially and emotionally.

With over 1,000 students, parents, and teachers engaged every day, HTS is thriving as a ministry of the parish. We are happy to support and collaborate with other ministries and with the parish generally. Our students continue to devote many hours to social justice projects, we continue to worship together in school masses and to attend daily parish masses, and we continue to prepare our graduates for academic success in high school and beyond.



PARISH LIFE

This past year, Parish Life welcomed 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 Group, Seminar Group, Garden Ministry, Trinity Adult Singles and 50 Plus Group. For those in need of support, our groups include Grief Support and Separated, Divorced and Widowed Groups, as well as a Prayer Ministry.

New Parishioners are welcomed through our Ambassador Program with welcome letters, follow-up calls and three yearly New Parishioner Orientation with representatives from the parish ministries and Fr. Gillespie on hand to provide information. During the shutdown, the Hospitality Committee hosted virtual coffee and donuts each Sunday on Zoom, providing an opportunity for fellowship.

Many of the other Parish Life groups have continued to meet virtually, providing encouragement and support during this challenging time. Virtual Christmas Caroling brought families together via Zoom, with families dressed in red and green, singing and playing their favorite songs. For St. Patrick's Day, we were led in the Irish tradition by parishioners and the Irish Ambassador. Fr. Gillespie was online leading a series of discussions on "The Life of the Jesuits" as well as connecting with parishioners on "Resilience During the Pandemic" and a session on "Continuing to Remember of Lost Ones."

Finally, a Time Capsule committee spent the year gathering artifacts from the parish and buried the capsule in the Chapel Garden to be opened on our 250th Anniversary in 2044. Included was a book of homilies describing these challenging times at Holy Trinity, published by the committee.

YOUTH MINISTRY

Our growing youth ministry program celebrates God's love all around us through engagement with spirituality, community building and involvement in parish life, and developing an awareness of social justice concerns and how best to serve our neighbors.

During the season of the pandemic, our youth ministry program remained on a virtual platform and hosted a handful of high school students once per month on Sunday evenings for a youth group gathering. This space was open to all high school students of the parish and included opportunities to be in faithful community, learn, discuss, and pray. Also, a peer ministry leadership team was established for high school students who were interested in accompanying our Confirmation candidates in preparation to receive the sacrament and who had a desire to help build up the youth ministry program in the parish. The team met once per month using a similar platform as the open youth group, but with attention focused more on brainstorming, developing leadership skills, and spending time in prayer. The circumstances of the pandemic presented an opportunity to pour into the domestic Church. Therefore, youth and their families were regularly invited into deeper formation through our weekly eLetter communications and our Instagram platform. These platforms promoted opportunities to learn, pray, serve, advocate, and be in community with Holy Trinity and in the DMV. We continue to invite youth and families to engage with the service and social justice efforts of the parish and to reflect on their call as members of the Church.

Our youth Confirmation program prepared just over 100 young people (the Class of 2021) this past year to receive the sacrament. Students from the 8th and

9th grade met once per month on a virtual platform from November through March to reflect on the role of the Holy Spirit in their lives and their call to live as baptized Catholics and contemplatives in action. Three adult volunteers, as well as eight high school students, graciously gave of their time and talent to accompany the candidates and to offer support throughout the process. The candidates attended a virtual Confirmation retreat in March, rooted in Ignatian spirituality and conducted by the Jesuit Spiritual Center of Milford, OH. Additionally, candidates received surprise packages of letters in the mail from friends and family as a way to share love and encouragement in their life of faith. These packages of letters included notes of encouragement from Holy Trinity parishioners, an initiative titled the Parish Pen Pal Project. This project was an effort to connect our youth with the parish community during a time when seeking out community may have been more difficult. Due to the pandemic, Confirmation Masses for the Class of 2020 had been postponed from their original dates in spring 2020. From August to November 2020, we celebrated the sacrament of Confirmation in small, weekly Masses for the Class of 2020 and their families. We took a break to prepare the Class of 2021 for their reception of the sacrament, and we proceeded to celebrate the sacrament for this class from April to June 2021 using a similar format. In total, from June 2020 to June 2021, 200 youth celebrated the sacrament of Confirmation at Holy Trinity.

This ministry will continue to foster transformative experiences for youth in order to provide them with the tools needed for a life of faith and action in the universal Church.



YOUNG ADULT COMMUNITY

This year, the Young Adult Community (YACs) continued its ministry online and outdoors. YAC Mass became an online Liturgy of the Word, and then an outdoor Mass at Holy Rood Cemetery when the weather allowed. YAC weekly Faith Sharing continued online, and those gathered participated in a guided Ignatian way of praying four times during the year. Once a month, young adults joined other members of the parish to make and distribute meals at Mt. Zion United Methodist Church in Georgetown. They also participated in parish clothing and food drives for individuals and families in need. YAC members gathered online for a Mardi Gras celebration and led an Ignatian Way of the Cross for the parish during Lent. Social events included virtual happy hours and outdoor picnics. A book club focused on social justice issues met for several months.

LGBTQIA+ MINISTRY

The parish's LGBTQIA+ Ministry was just getting off the ground when the pandemic struck. Nevertheless, the ministry flourished this past year. Monthly meetings continued online, and leadership formed three discussion groups that met separately on a monthly basis — one for men, one for women, and one for parents and families. Members of the ministry gathered at the 5:30pm Mass on December 1 to commemorate World AIDS Day. In response to statement from the Vatican banning blessings for same-sex couples, the ministry collaborated with the Restorative Justice Ministry to offer the Sharing our Stories: Conversations with LGBTQIA+ Parishioners event in May. And in June, the ministry was pleased to celebrate the first annual Pride Mass and reception.

FINANCIAL HIGHLIGHTS

FISCAL YEAR 2021 OVERVIEW (JULY 01, 2020–JUNE 30, 2021)

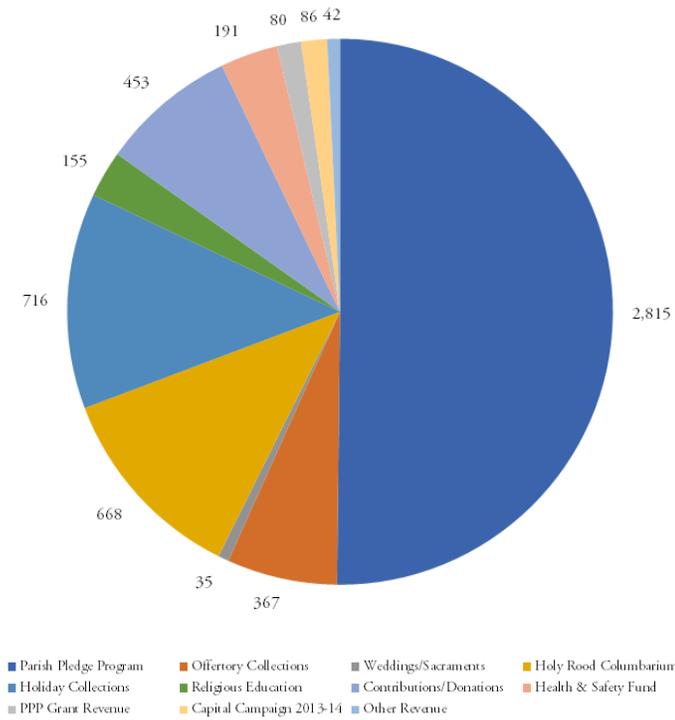
This was a transitional year for our finances as longtime finance director Chris Kehoe moved on in January. The pastor, in consultation with others, established a managing director position to oversee finance and other areas to provide more support to parish staff. It also was an unusual year that, due to the COVID-19 pandemic, started with great uncertainty over revenue and resulted in some extraordinary expenses. We give thanks to God for the generosity of so many in this period of uncertainty that enabled our parish to end the year on a solid financial footing. This included a special COVID Health and Safety Fund that raised \$191,000 in FY 21 to cover the increased cost of cleaning and sanitizing to keep our children and our employees safe.

As both a “thank you” and the interest of transparency and accountability, we provide this summary financial information to you. Parishioners may always ask to review our audited financial statements during normal business hours. Call Thomas Favret, Managing Director, at (202) 903-2847 or e-mail him at tfavret@trinity.org for more information.

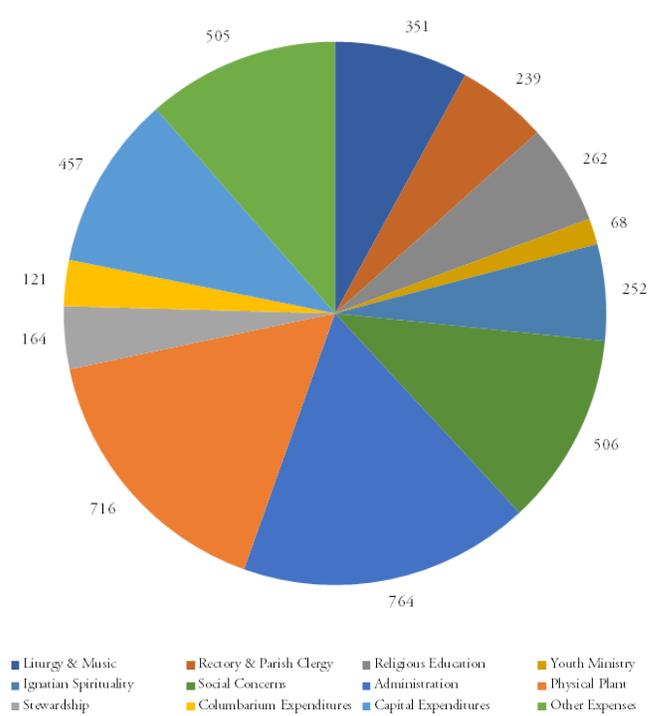
Total parish operating revenue for the fiscal year was \$4,671,000. Contributions toward the annual Parish Pledge program were \$2,814,000. Other offertory and holiday collections amounted to \$1,084,000. Other sources of revenue; including Religious Education, Sacramental gifts, bequests and other contributions; were \$773,000. Ordinary parish expenditures were \$4,286,000 and funded the many ministries and activities of Holy Trinity that are outlined in this report. Holy Trinity was also able to take advantage of the Federal Payroll Protection Program (PPP), which provided a forgivable loan of \$1,000,000 to maintain payroll during the shutdown. The Holy Rood Cemetery Columbarium project was completed at a total cost of \$2,800,000. Named gift contributions and niche reservations for the fiscal year were \$668,000. With an eye to the future, contributions to the “campus capital improvement and reserve fund” were \$457,000. In summary, Holy Trinity’s operating results were favorable considering the challenges of the pandemic, ending with a net surplus of \$385,000.

PARISH REVENUE & EXPENDITURES

**HOLY TRINITY CATHOLIC CHURCH
FY 2021 ACTUAL – REVENUES (\$000)**

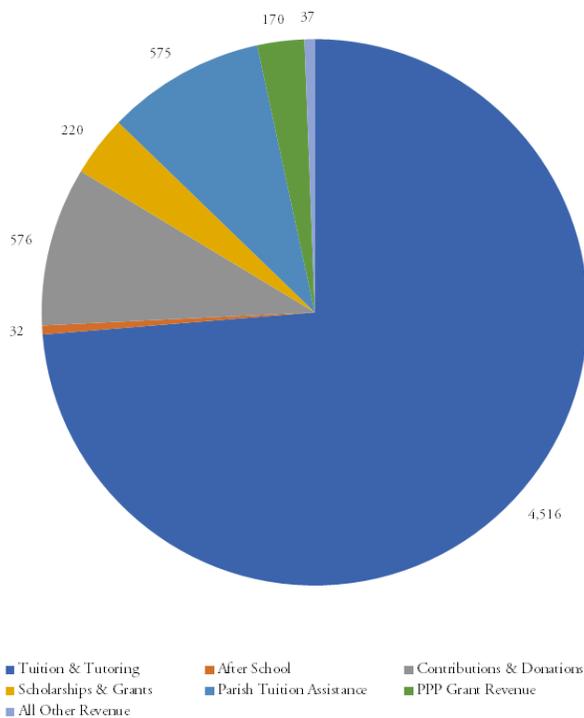


**HOLY TRINITY CATHOLIC CHURCH
FY 2021 ACTUAL – EXPENDITURES (\$000)**

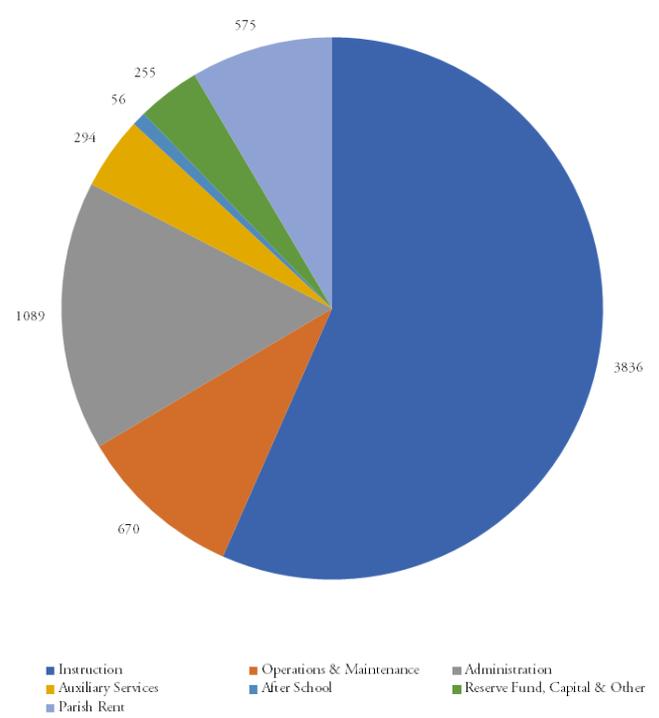


SCHOOL REVENUE & EXPENDITURES

**HOLY TRINITY SCHOOL
FY 2021 ACTUAL – REVENUES (\$000)**



**HOLY TRINITY SCHOOL
FY 2021 ACTUAL – EXPENDITURES (\$000)**



STEWARDSHIP

The amount pledged for CY20 was \$3,549,412 (of which \$3,137,243 or 88% was collected). The amount paid, slightly less as a percentage than last year, was likely impacted by the COVID-19 pandemic.

As of the end of FY21 (June 30, 2021 - see Chart below), we had:

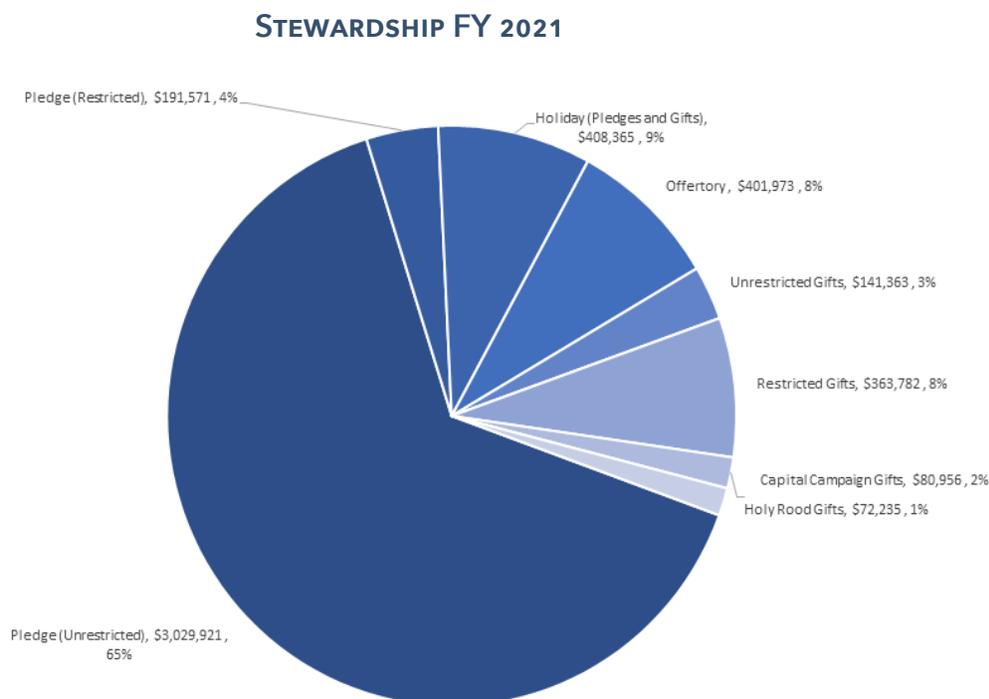
- \$3,029,921 received from the annual pledge program with an additional \$191,571 in pledges to specific parish programs (excluding Holiday pledges, which are below), for a total pledged to-date of \$3,221,492
- \$408,365 received from Holiday (largely Easter and Christmas) pledges/gifts
- \$543,336 received from otherwise undesignated Offertory and unrestricted gifts
- \$191,706 received from the Health and Safety Fund (in “restricted gifts” in the Chart)

These amounts total \$4,364,898 – up 8% over FY20.

As of 7/31/21, the amount pledged for CY 2021 reached \$3,163,789. Of this, \$202,108 was from 206 new pledges.

The Holy Trinity School Annual Fund for 2020-2021 raised \$501,019. Additionally, the school raised another \$77,909 in restricted donations. Due to pandemic restrictions, no in-person fundraising events were hosted by Holy Trinity School. Donors were asked to redirect funds to the Annual Fund as it was the sole fundraising mechanism.

Please note that differences always appear between the Finance and Development reports. This is because Development reports the amount pledged on a Calendar Year basis and Finance reports the amount of pledges received on a Fiscal Year basis. Differences will also occur in the amount of funds reported as received because Development reports at the time a donation is dated or made while Finance reports at the time it is deposited, so there will be timing differences. Finally, Development rolls designated pledges into its pledge numbers while Finance reports these as designated program revenue. However, Finance and Development run a quarterly reconciliation report for the three operational funds: Offertory, Holiday and Pledge. As of the end of FY21, that report showed a difference in the total revenue of \$145 across \$3.9M in revenue.



HOLY TRINITY CATHOLIC CHURCH - FINANCIAL RESULTS (\$000)

FISCAL YEAR ENDING JUNE 30, 2021 (SUBJECT TO AUDIT)

	Actual FY 2020	Actual FY 2021
Parish Revenues		
Pledge and Offertory	\$3,630	\$3,182
Holiday Collection	\$400	\$716
Contributions & Donations	\$410	\$453
Religious Education	\$186	\$155
Weddings/Sacraments	\$82	\$36
Other Revenue	\$105	\$129
Total Parish Revenues	\$4,813	\$4,671
Parish Expenditures		
Liturgy & Music	\$437	\$351
Rectory & Clergy	\$254	\$240
Religious Education	\$317	\$262
Youth Ministry	\$55	\$68
Ignatian Spirituality	\$236	\$252
Social Concerns	\$510	\$507
Administration	\$738	\$764
Physical Plant	\$1,142	\$716
Stewardship	\$239	\$164
Capital Expenditures	\$311	\$457
Other Expenses	\$445	\$505
Total Parish Expenditures	\$4,685	\$4,286
Total Parish Surplus/(Deficit)	\$128	\$385
School Revenues		
Tuition & Tutoring	\$4,328	\$4,516
After School	\$183	\$32
Contributions & Donations	\$524	\$576
Scholarships & Grants	\$211	\$220
Parish Tuition Assistance	\$575	\$575
All Other Revenue	\$188	\$37
Total School Revenues	\$6,010	\$5,956
School Expenditures		
Instruction	\$3,382	\$3,836
Operations & Maintenance	\$258	\$670
Administration	\$990	\$1,089
Auxiliary Services	\$481	\$294
After School	\$265	\$56
Reserve Fund, Capital & Other	\$59	\$255
Parish Rent	\$575	\$575
Total School Expenditures	\$6,010	\$6,775
Total School Surplus/(Deficit)	\$0	\$13
Columbarium Revenues		
*Columbarium Niche Sales	\$636	\$571
Named Gift Contributions	\$327	\$97
Total Columbarium Revenues	\$963	\$668
Columbarium Expenditures		
*Construction & Capital Costs	\$1,978	\$32
Perpetual Care Endowment & Admin Fees	\$486	\$121
Total Columbarium Expenditures	\$2,465	\$153
Extraordinary Items		
PPP Grant Income	\$750	\$250
COVID Health & Safety Fund Contributions	—	\$191
Total Extraordinary Items	\$750	\$441



Holy Trinity Catholic Church
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