

February 28, 2024

Dear Brothers and Sisters in Christ,

Along with this letter I am happy to present to you some very important statistical and financial data regarding our Parish. You will find attached to this letter a financial report and Sacramental report for the Fiscal Year beginning September 1, 2023 and ending August 31, 2024. It has been no small effort to arrive at this point. Since I first became the pastor of ONE Catholic on March 8, 2023, we have had to travel a long road that has included merging the operations (administrative, spiritual, and Sacramental) of five parishes and seven cemeteries, focusing our parishes on a shared vision of our Mission, the set-up of the Road to Renewal Pillars, creating a financial process for shared services, bring our financial processes into relative harmony, moving through a process for the closure or transfer of Churches, and much, much more. And it is all still a work in progress. In a particular way, getting our financial processes to the point that we can provide these reports to you has been a major task. I want to thank all who have been a part of this process.

Regarding the report for Holy Family Parish, I want to highlight three things:

1. Holy Family Parish had a total overall deficit of (\$40,063.18). In the previous fiscal year of 2022-23 we did have a small surplus of around \$5,971. However, at that time we were just setting up our shared services process (wherein Holy Trinity Parish pays all shared expenses, and the rest of the parishes later reimburse Holy Trinity for their portion of those expenses) some of the expenses paid in this current year did belong to the prior year. As such, we feel it best to look at these two years final numbers together.
2. Holy Family has had deficits year after year, with only two exceptions over the past 15 or so years. And note that one of those was FYE 2023, which because some of that year's expenses were paid in the next fiscal year as I noted immediately above, it was not a true surplus. As you can see, following many years of deficits (which information I did share with our Family of Parishes in 2023), our net assets are now reduced to \$88,345.35. Over the last couple decades Holy Family Parish has had progressively and consistently spent through nearly its entire savings.
3. This is of further concern because, as this report indicates, the Cemetery Permanent Maintenance Fund is underfunded by over \$2,000,000.00.

From the beginning of the Road to Renewal, it has been made clear to us that Parishes will not be able to run on deficits any longer. Further, once a parish is out of funds it will be difficult to continue as presently there is no bailout option. Therefore, friends, with all of this information now before us, we have a great opportunity to work together in a unified manner, to buckle down and commit to stabilizing our parish for the long-term, just as previous generations of the Catholics in Albion did in times past. Now is a time for us to pull together and set our beloved Holy Family Parish on a track that will stabilize it for the long haul.

Along these lines, I want to mention that as of right now, we do not have co-chairs for our Annual Summer Lawn Fete, which in recent years has brought in over \$20,000. It is imperative to our long-term future that we not lose this essential fundraiser. Our Finance Council Leaders, Deb Zicari, Jodi

Gaines, Tim Kirby, Ed Neal, and Alan Worgo, have been working together to try find two co-chairs for this year's Lawn Fete. If you are so moved to help us in this effort in any way, the whole Parish would be very grateful. You can feel free to contact any one of us and we will incorporate you into our effort. And if anyone is willing to be a co-chair, it would be no small act of goodness to all who have gone before us and who are here now at Holy Family.

I will be holding important and special *State of the Parish* Meetings at each parish according to the following schedule:

- Weds., March 12 – St. Mary, Holley at 6:30 pm
- Thursday, March 13 – Holy Family, Albion at 6:30 pm
- Saturday, March 15 – St. Mark, Kendall at 9:00 am
- Tuesday, March 18 – Holy Trinity, Medina at 6:30 pm
- Thursday, March 20 – Our Lady of the Lake, Barker at 6:30 pm

Each of these meetings will have some info about ONE Catholic in general, a special focus on the specific parish location we are at, and then open discussion during which parishioners can ask questions about any parish. So if you cannot make it to the meeting at Holy Family, please feel free to come to any of the meetings. Further, the annual reports I am providing this weekend at each Parish in ONE Catholic are all available to view at our website, [onecatholic.org](http://onecatholic.org).

This report also includes our Sacramental data from 2023-24. I am hopeful that these numbers will be increasing in the years ahead. Congruous with our Baptismal calling, we all have to do all we can to bring and welcome people into the life of the Church - both those who are already Catholic but have discontinued their active practice of the faith, and also those we know who may be new to the Catholic faith. This calling and mission to evangelize is inherent in our identity as disciples. One area where Holy Family and ONE Catholic are presently growing the most is through our Hispanic Ministries. The number of children preparing for Baptism and adults preparing for other Sacraments is rapidly increasing. As I write this, for example, across all of ONE Catholic we presently have twelve children in the process to soon be baptized. Of those twelve, nine are Hispanic. We want to get all of our communities and ministries growing with that same kind of spiritual and Sacramental momentum.

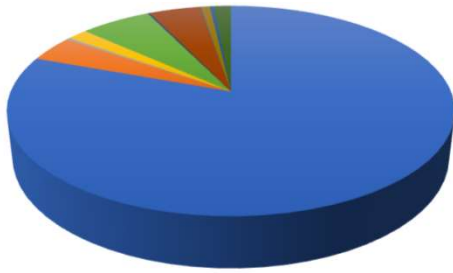
That is our mission! The Father, Son and Holy Spirit are with us in this in every way. So is our Mother Mary. In Communion with the Most Holy Trinity and with one another, let us take up our task anew, and as Jesus said to St. Peter, “put out into the deep and lower our nets.”

God bless you,

Fr. Mark Noonan

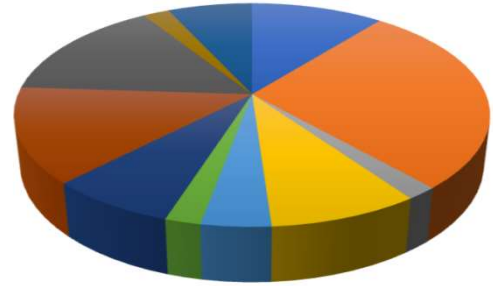
# Holy Family Parish

### Parish Income 2023-2024



- Collections
- Votive Candles
- Interest & Investment Inc.
- Donations-Use of Property
- Upon This Rock
- Other Extraordinary Inc.
- Other Receipts/Donations
- Rent
- Other Fundraisers
- Other Income
- Bequest & Memorials
- Faith Formation

### Parish Expenses 2023-2024



- Clergy (Parish & Vicariate)
- Payroll Taxes
- Supplies
- Utilities
- Other Exp.
- Capital Expenses
- Salaries
- Benefits (Clergy & Laity)
- Printing
- Diocesan Assessment
- Religious Education

#### Parish Income

|                            |                      |        |
|----------------------------|----------------------|--------|
| Collections                | \$ 291,483.32        | 80.61% |
| Other Receipts/Donations   | \$ 14,452.48         | 4.00%  |
| Votive Candles             | \$ 1,173.91          | 0.32%  |
| Rent                       | \$ 6,296.00          | 1.74%  |
| Interest & Investment Inc. | \$ (66.95)           | -0.02% |
| Other Fundraisers          | \$ 21,908.40         | 6.06%  |
| Donations-Use of Property  | \$ 760.00            | 0.21%  |
| Other Income               | \$ 15,780.01         | 4.36%  |
| Upon This Rock             | \$ 499.10            | 0.14%  |
| Bequest & Memorials        | \$ 2,720.00          | 0.75%  |
| Other Extraordinary Inc.   | \$ 1,278.00          | 0.35%  |
| Faith Formation            | \$ 5,325.32          | 1.47%  |
| <b>Total Income</b>        | <b>\$ 361,609.59</b> |        |

#### Other Expenses:

|                |                     |
|----------------|---------------------|
| Music/Organ    | \$ 544.89           |
| Bank Charges   | \$ 1,306.03         |
| Gas            | \$ 1,160.46         |
| Maint/Repairs  | \$ 6,794.58         |
| Contract Srv   | \$ 6,947.85         |
| Goodwill       | \$ 1,220.63         |
| Property Ins   | \$ 36,116.92        |
| Vicar Forane   | \$ 375.20           |
| Pillar Expense | \$ 154.80           |
| Ministry Food  | \$ 338.25           |
| Misc. Expenses | \$ 7,097.90         |
|                | <b>\$ 62,057.51</b> |

#### Parish Expenses

|                                 |                       |        |
|---------------------------------|-----------------------|--------|
| Clergy (Parish & Vicariate)     | \$ 44,547.52          | 10.75% |
| Salaries                        | \$ 114,715.93         | 27.69% |
| Payroll Taxes                   | \$ 7,559.26           | 1.82%  |
| Benefits (Clergy & Laity)       | \$ 35,825.52          | 8.65%  |
| Supplies                        | \$ 16,534.06          | 3.99%  |
| Printing                        | \$ 8,453.80           | 2.04%  |
| Utilities                       | \$ 30,447.13          | 7.35%  |
| Diocesan Assessment             | \$ 56,942.04          | 13.74% |
| Other Exp.                      | \$ 62,057.51          | 14.98% |
| Religious Education             | \$ 8,741.82           | 2.11%  |
| Capital Expenses                | \$ 28,530.00          | 6.89%  |
| <b>Total Expenses</b>           | <b>\$ 414,354.59</b>  |        |
| <b>Parish Surplus/(Deficit)</b> | <b>\$ (52,745.00)</b> |        |

#### St. Joseph's Cemetery

|                                   |                     |
|-----------------------------------|---------------------|
| Income                            | \$ 46,280.52        |
| *Expenses                         | \$ 33,598.70        |
| <b>Cemetery Surplus/(Deficit)</b> | <b>\$ 12,681.82</b> |

\*All Cemetery administrative payroll & benefits were expensed to the Parish

| <b>Organizational Assets</b>               |                          |
|--|--------------------------|
| Total Assets as of 8/31/24                 | \$ 438,075.32            |
| Lay Pension Liability                      | \$ (136,563.20)          |
| Cemetery Fund Assets                       | \$ (122,500.19)          |
| Debt to Cemetery                           | \$ (90,666.58)           |
| <b>Total Net Parish Assets</b>             | <b>\$ 88,345.35</b>      |
| <b>Cemetery Permanent Maintenance Fund</b> |                          |
| Goal                                       | \$ 2,152,000.00          |
| <b>Current Shortfall</b>                   | <b>\$ (2,029,499.81)</b> |

**2023-24 Total Surplus/(Deficit) \$(40,063.18)**

## Holy Family Parish Statistical Data

2023/2024 2022/2023

|   |     |     |
|---|-----|-----|
| Average Weekly Mass Attendance                    | 333 | 340 |
| Infant/Child Baptisms                             | 8   | 15  |
| Youth/Adult Baptisms and Received into the Church | 2   | 0   |
| First Reconciliations – Children                  | 4   | 7   |
| First Reconciliations – Adults                    | 5   | 0   |
| Total First Reconciliations                       | 9   | 7   |
| First Holy Communions                             | 13  | 5   |
| Confirmations                                     | 11  | 14  |
| Marriages   | 1   | 1   |
| Anointing of the Sick (approx.)                   | 80  | 78  |
| Deaths  | 37  | 29  |
| Newly Registered Families                         | 10  | 4   |

