



Holy Spirit Catholic Church
4465 Northside Drive, NW
Atlanta, Georgia 30327

September 18, 2020

Dear Parishioners:

This is the Financial Report for the 2019-2020 fiscal year, with the numbers on the other side.

I want to thank you for your support. We are blessed to have so many active and generous parishioners. You make it possible for us to continue all our ministries, and especially so during the recent challenging times.

Our Offertory revenue was down for the year by 3%. In large measure, that is due to issues related to the pandemic. In comparison, though, the archdiocese as a whole was down 7%. So we have much for which to be grateful.

We are laboring right now on the Archbishop's Annual Appeal for 2020. We are below goal. Donations above goal will come back to the parish, either as revenue or as an addition to our endowment. Most importantly, however, if we are below goal we will have to make up the shortfall.

We have maintained full staffing, even during the hiatus from in-person Mass and ministries, and have had some people working from home. This is important because it allows us to keep our ministries functioning as completely as possible. We are one of the parishes which is closest to "normal" operations. I am very happy to report that Mass attendance numbers are creeping back up, slowly to be sure. But we're going in the right direction, thanks to the assistance of so many new Hospitality volunteers.

I am asking everyone to do what they can in the coming year. This means asking all people, parishioners and visitors alike, to do what they can to help. We have a fair number of people who attend Holy Spirit regularly, who are not registered here. We would appreciate your support in this endeavor.

Thank you all again for all you have done and all you continue to do to support our work at Holy Spirit. It is only through your continuing generosity that we can fulfill our parish mission of Making God's Kingdom present in the World.

Sincerely,

—
The Reverend Monsignor Edward J. Dillon J.C.D.

Pastor

Holy Spirit Catholic Church
Financial Report
July 1, 2019 through June 30, 2020
Parish Operations

Parish Support

Offeratory Basket, Electronic, Stock	\$	3,561,582
Centro Catolico Offeratory		98,252
Archbishop's Appeal Refund		78,924
Other Income		<u>130,542</u>
Total Parish Support		<u>\$ 3,869,301</u>

Ministries and Programs Provided

Liturgy	\$	246,323
Member Outreach		319,737
Parish & Community Outreach		135,719
Religious Education		257,793
Hispanic Ministry Program		293,841
Hispanic Ministry Facility Rental		<u>105,000</u>
		\$ 1,358,414

Amounts Committed to Others

Archdiocese Assessment	\$	579,878
Parochial School Subsidy to Archdiocese		400,544
Georgia Bulletin (for Holy Spirit Parishioners)		23,954
Other Charities		<u>12,480</u>
		1,016,856

General Parish Operations*		951,653
Buildings & Facilities Support*		564,282
Capital Development - Engineering, Architectural & Legal Expenses		131,338
Capital Improvements		
Live Streaming Capability for Mass Services		12,109
UV lighting for Virus Control in Air Conditioning Systems		<u>17,219</u>
Total Expenditures		<u>\$ 4,051,869</u>

Funded From Savings **\$ (182,569)**

*Figures include utilities, equipment, security and all other support costs for the individual ministries

Parish Endowments	June 2019	Y-Y Increase	June 2020
Holy Spirit Catholic Church	\$ 905,321	28,093	\$ 933,414
HSP Tuition Assistance	\$ 1,031,155	8,257	\$ 1,039,412
Centro Catolico	\$ 16,201	139	\$ 16,340

Holy Spirit Second Collections

Archdiocesan Second Collections	\$	60,373
Pregnancy Aid Center		125,173
St. Vincent DePaul		103,646
Project Independence		45,299
Holy Family Hospital		44,324
Community Assistance Center		35,799
Other Contributions		<u>23,579</u>
Total Second Collections & Other Contributions		<u>\$ 438,193</u>