



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

September, 2016

Dear Parishioners:

I am pleased to submit the financial report for the 2015-2016 fiscal year. This letter is to give some detail involved in the bare figures so you have a larger picture of our finances.

Our expenses were on budget and we took in \$106,000 more in Offertory collections than was budgeted. We also received \$206,000 in other income. So, we were able to add to our reserve funds. We increased electronic giving by 12% over last year. That is strategically important because it keeps our giving level more constant throughout the year. The Finance Committee has recommended that we spend some of that overage in the coming year to strengthen various programs, such as our religious education effort, ministry to young adults and the Hispanic Mission. We have already added a part-time person for religious education.

We exceeded our goal for the 2015 Archbishop's Annual Appeal by \$22,472. We get 90% of that back for our own use - the remaining 10% goes to our Endowment Fund at the Catholic Foundation of North Georgia.

You are amazingly generous to the Church, not just the parish and archdiocese. In addition to Offertory, you contributed over \$234,000 for organizations, such as St. Vincent de Paul, Buckhead Christian Ministry, the mission in Thailand and the various archdiocesan special collections.

Thank you again for your support and your wonderful generosity.

Sincerely,

Msgr. Edward J. Dillon, J.C.D.
Pastor

Holy Spirit Catholic Church
Financial Report
July 1, 2015 through June 30, 2016
Parish Operations

Parish Support		
Offertory		\$ 3,943,914
Other Income		\$ 206,405
	Total Parish Support	<u>\$ 4,150,320</u>
Ministries and Programs Provided		
Liturgy	\$ 284,009	
Member Outreach	245,037	
Parish & Community Outreach	95,339	
Religious Education	277,988	
Hispanic Ministry	<u>152,392</u>	
		\$ 1,054,765
Amounts Committed to Others:		
Archdiocese Assessment	\$ 558,956	
Parochial School Subsidy to Archdiocese	426,765	
Other Charities	24,206	
Georgia Bulletin (for Holy Spirit Parishioners)	<u>23,562</u>	
		1,033,489
General Parish Operations*		1,014,196
Buildings & Facilities Support*		467,497
*figures include utilities, equipment, security and all other support costs for the individual ministries		
Centro Catholico Facilities Rent		154,161
	Total Expenditures	<u>\$ 3,724,108</u>
	Funds Transferred to Savings	<u>\$ 426,211</u>

Holy Spirit Second Collections & Other Contributions:		
Archdiocesan Charities Collections		\$ 84,228
St. Vincent DePaul		46,851
Buckhead Christian Ministry		29,543
Project Independence		29,843
Other Contributions		<u>43,615</u>
	Total Second Collections & Other Contributions	<u>\$ 234,080</u>