

# 2026 ANNUAL STEWARDSHIP APPEAL



Dear Parishioners,

Thank you for the many ways you support our parish family. Your prayers, service, and financial generosity allow Holy Trinity to remain a place where faith is lived, children are formed, and all are welcomed into the love of Christ. In a world where so much feels uncertain, your parish remains a steady home of faith because of your commitment.

Our Annual Stewardship Appeal is what sustains our daily mission. It covers the costs of keeping our doors open, our lights on, our classrooms vibrant, and our ministries active. From youth faith formation to adult Bible studies, from maintaining our campus to subsidizing Catholic education, this appeal ensures that God's work continues here at Holy Trinity.

Like so many households and organizations, our parish is feeling the impact of rising costs. Utilities, maintenance, supplies, and staffing expenses continue to increase year after year. At the same time, we remain dedicated to providing vibrant liturgies, sacraments, ministries, education, and outreach.

Unfortunately, current tithing and tuition income is no longer fully covering our operating expenses. To bridge the gap, we have had to rely on parish savings - something we cannot continue to do without risking the future stability of our parish. We have also worked hard to reduce expenses, always with an eye toward protecting the quality of our schools, programs, and ministries.

I ask each family to prayerfully consider giving 5% of their income to the parish. What you give is between you and God, but I encourage you to make your gift intentional and consistent. Every contribution, large or small, makes a difference in ensuring our parish can continue to thrive for years to come.

We understand that many families are also feeling financial pressures, and we do not take your sacrifices lightly. Please know that we are committed to stewarding your gifts faithfully and transparently. Together, with God's grace, we can continue to meet these challenges with hope and ensure that Holy Trinity remains a strong and faith-filled home for all.

Yours in Christ,

A handwritten signature in blue ink that reads "Fr. Mike Koller".

Fr. Mike Koller, Pastor  
Holy Trinity Catholic Parish



# FISCAL YEAR 2025 FINANCIAL SUMMARY

## Fiscal Year 2025 Financial Summary

	FY 2025 Last Year ACTUAL	FY 2025 Last Year BUDGET	% Change	FY 2026 This Year BUDGET
<b>Income</b>				
Offertory Collections	\$ 3,968,549 ①	\$ 4,060,770	-2%	\$ 4,121,684
Capital Income	29,390	35,000	-16%	35,000
All Other Church Income	590,064	585,946	1%	520,875
Church and School Endowment Income	178,750 ②	50,000	258%	50,000
Elementary School Revenue	2,701,433	2,842,205	-5%	2,826,638
Parish Subsidy to School	1,406,138 ③	1,406,138	0%	1,445,376
Early Education Center Revenue	1,625,149	1,726,375	-6%	1,695,059
Elementary School Cafeteria Revenue	160,389	183,101	-12%	211,186
<b>Total Income</b>	<b>10,659,862</b>	<b>10,889,534</b>	<b>-2%</b>	<b>10,905,818</b>
<b>Expense</b>				
Church Operations	2,394,850 ④	2,093,805	14%	2,364,183
Capital Expenditures	219,379	341,251	-36%	49,750
Debt Reduction (Principal & Interest)	0	0	0%	0
Parish Programs and Services	367,718	370,483	-1%	338,374
Parish Mission Responsibility	1,932,914 ⑤	1,955,326	-1%	1,991,712
Elementary School Expenses	4,231,179	4,227,202	0%	4,272,017
Early Education Center Expenses	1,682,446 ⑥	1,743,104	-3%	1,667,945
Elementary School Cafeteria Expense	167,085	169,507	-1%	211,186
<b>Total Expenses</b>	<b>10,995,570</b>	<b>10,900,679</b>	<b>1%</b>	<b>10,895,167</b>
<b>Net Income (Loss)</b>	<b>\$ (335,708)</b>	<b>\$ (11,144)</b>		<b>\$ 10,650</b>
Endowments	\$ (178,750)	\$ (50,000)		\$ (50,000)
Capital Income and Expense	\$ 189,989	\$ 306,251		\$ 14,750
<b>Net Income (Loss) from Operations</b>	<b>\$ (324,469) ⑦</b>	<b>\$ 245,107</b>	<b>-232%</b>	<b>\$ (24,600)</b>

### Notes:

(1) FY 2025 Offertory Collections were 2% higher than last year's collections, but 2% short of the 4% increase budgeted.

(2) Markets performed better than expected

(3) The Church budgeted to subsidize the School \$1,406,138 for the year. The church's actual subsidy was \$1,529,747 to cover the school loss.

(4) Church Operations includes payroll, all insurance, utilities, campus buildings maintenance, and supplies.

(5) Parish Mission Responsibility includes school subsidy, assessments from the Archdiocese of \$506,043 and Assistance to the Needy

(6) The Church subsidized the Early Education Center by \$57,297

(7) The year over year decrease in cash is due to the FY 2025 loss and the church HVAC project that was accrued on June 30, 2024 but paid for in FY 2025.

### Current Assets:

- FY2025 - \$871,617
- FY2024 - \$1,454,766

### Other Assets (including endowments):

- FY2025 - \$1,380,821
- FY2024 - \$1,192,690



31 VAV HVAC Replacements in Father Quigley Center (FQC)	\$55,171
Asphalt work on the church circle drive, office parking, & rectory driveway	\$6,825
Removal & trimming of trees throughout campus	\$10,600
New maintenance equipment storage garage	\$32,153
EEC turf replacement (additional space not funded through Harvest)	\$16,600
Painting the exterior of the Gym/Parish Center	\$58,260
Replacing parking & FQC lighting fixtures w energy efficient ones	\$20,401
Catechesis of the Good Shepard training kitchen/breakroom reconfiguration	\$3,960
Church Snow Protection (snow cleats, HVAC protections, and new gutters)	\$30,446

