

Most Holy Trinity Financial Statement – September 2001

A summary of Most Holy Trinity's current year's budget that runs from July 01 through June 02 is provided at the financial statement link. You will notice that there are no building maintenance or mortgage expenses listed – luckily, as we are part of a Catholic military parish. But, we do have some serious expenses.

One of the biggest budget items belongs to the Catholic Cadet programs. We want to point out that Catholic Cadet programs are funded through donations only – there is no magical pot of government money that takes care of this. And – the families of Most Holy Trinity are NOT funding the Cadet Catholic programs. We believe that the mailed in donations to MHT during the Christmas Holidays along with the additional donations that the parish receives on football Sundays and other large visitor weekends more than covers the cadet needs in the budget. So all generous donations from our visitors are most welcome.

The next largest budget item is for religious education programs of our children and parishioners. About half of that money pays for the busses that pick up our children and return them to our homes before and after Religious Education each Sunday during the School Year. Busses ensure the safety of our children by decreasing the flow of vehicles dropping-off/picking-up children near Thayer Hall.

We also have budgeted funding for other important programs that are listed at the bottom of this page. Unfortunately – at our current rate of giving – we anticipate a budget shortfall of over \$20,000. We have already started tightening the purse strings in anticipation of this occurrence. We are also trying to find a convenient way for our Cadets to give to MHT on a reoccurring basis.

We also have noticed that many of you do not know that some weekends our entire collection was going to a designated offering. So we have made some subtle changes. We are going to try and limit the number of designated offerings at MHT to 12 a year or one per month. Unlike normal parishes – our military chapel is not allowed to have “second collections”. If money is to go to something other than to the Chapel, it must be collected at the same time as the regular offering. So designated offerings must be placed in an envelope and picked up during one collection OR the entire offering is designated for some cause. We are going to provide distinctive colored envelopes in the pews on the weekends of designated offerings. Offerings in the envelope will go to the designated offering, offerings placed in the basket - not in the envelope - stay in Most Holy Trinity. We would not have a designated offering if we did not think it was worthy of your support. We just want to ensure you have the proper choice as to whether you want your donation to support a designated offering. We will make an announcement at the beginning of mass and prior to the actual collection similar to “*The designated offering for today's mass is for the support of the Sacred Heart School in Highland Falls. If you would like to support this important program – please place your offering in the colored envelopes that have been placed at the end of each aisle.*”

There are some important items we would like to support – like providing childcare for the monthly meetings of our Military Council of Catholic Women, our strongest advocates of outreach in the community – among other things. But we cannot begin to consider these until we get our finances back into the black. Donations to Most Holy Trinity have fallen approximately 25% since the parish came under the control of the Military Archdiocese. We ask that you review your current giving to Most Holy Trinity and consider a small monthly increase. If every family were to give just a few more dollars each month – this current financial shortfall could be alleviated.

God Bless

Most Holy Trinity Budget for July 2001 – June 2002

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| Cadet Programs | | \$27,500 |
| Monthly Recurring Expenses | \$7200 | |
| Prayer Breakfasts | \$5000 | |
| Knights of Columbus | \$2550 | |
| Retreats | \$6550 | |
| CandleMass Dinner | \$3000 | |
| Cadet Recognition Dinner | \$1200 | |
| Ministry Support | \$2000 | |
| Religious Education of Parish Children | | \$29,780 |
| Busses | \$14,940 | |
| Employee | \$7,200 | |
| Programs | \$6,240 | |
| Supplies | \$1400 | |
| Parish Socials | | \$7,500 |
| Picnics (2) | | |
| Appreciation Dinner | | |
| Music | | \$5,332 |
| Fellowship | | \$5,100 |
| After church socials | | |
| Beast Barracks Chapel Time | | |
| God's TYM | | \$4,600 |
| Parish Marriage Renewal Weekend | | \$4,000 |
| Un-programmed Expenses | | \$3,600 |
| Military Council of Catholic Women (MCCW) | | \$3,550 |
| Vacation Bible School | | \$2,000 |
| Flowers | | \$1,000 |

BUDGET TOTAL \$93,962

Estimated Income \$73,000 – leaving a deficit of about \$21,000

Unfunded

Child Care for monthly MCCW program \$4,050

Programmed Designated Offerings

Sacred Heart School (8 per year)

Archdiocese for the Military Services (2 per year)

Food for the poor (1 per year)

Mission Sunday (1 per year)