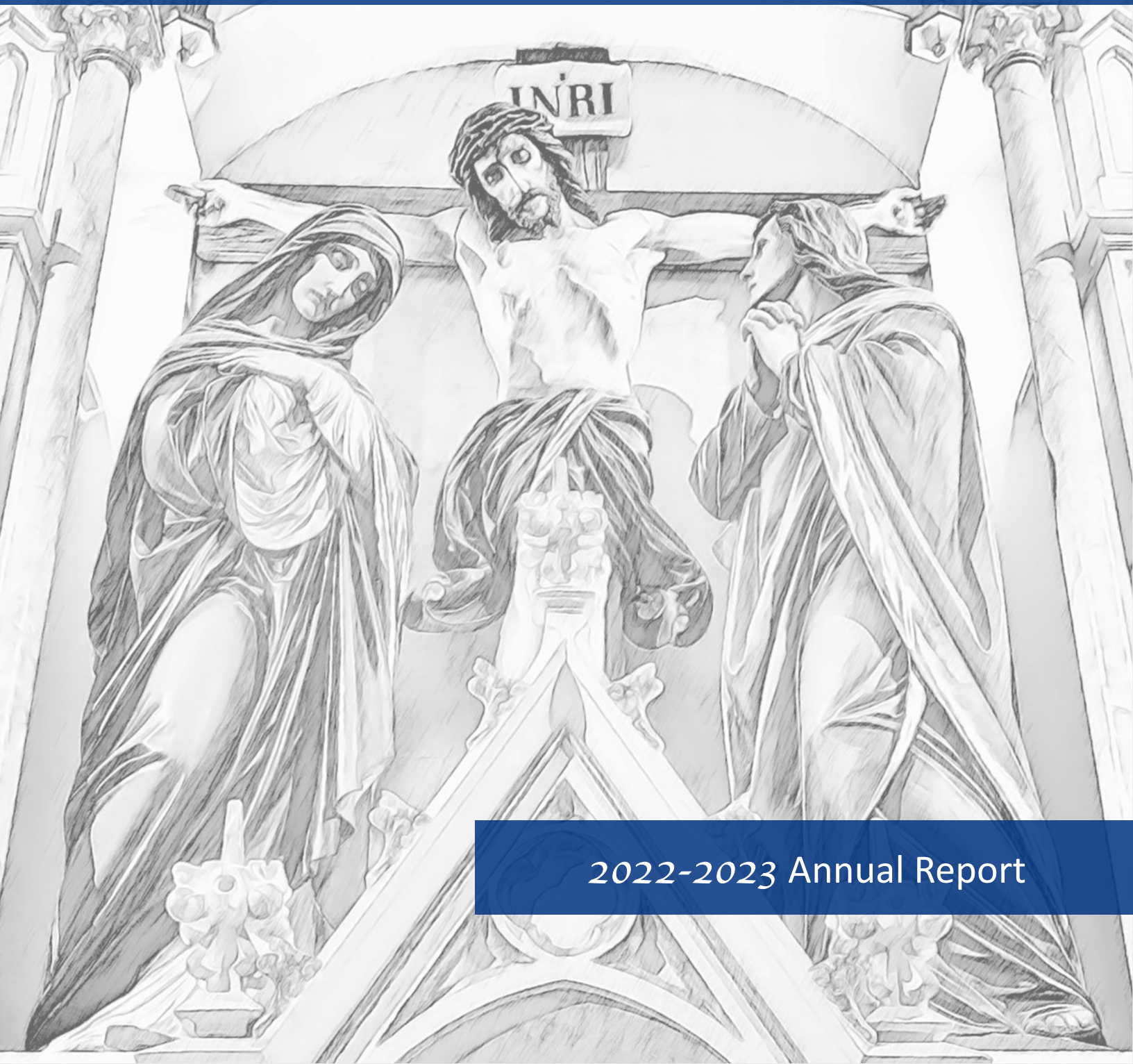


Most Holy Trinity Parish & School



2022-2023 Annual Report

Fr. John Whitlock - Pastor

Dear Friends,

I am pleased to present to you our 2022-2023 Parish and School Annual Report. Even though I have only been with you as your pastor for a little over 3 months, I am humbled and inspired by the faith and devotion of this parish. I have been part of a number of parishes much larger than ours, but I have never seen so many children at Mass as we have here! They are a beautiful sign of God's goodness and your faith, and are something we can never take for granted. We are called to continue to build upon the solid foundation our ancestors have left for us at Most Holy Trinity. So as we look back over the past year, we also realize that what we give now will yield an abundant harvest for future generations.

Ministry Overview

This past year has been a time of transition for our parish, and change is never easy. I am thankful to Fr. Eric for leading our parish during the past year, assisted by Fr. Peter and Fr. Joe. Many of our staff members began ministering at MHT during the past year, and I know they jumped right in with zeal and skill. I am very grateful for our faithful and committed parish and school staff, who serve the Lord each day with humility and joy. I am also grateful for all of you, our parish benefactors, volunteers, and prayer warriors, who enable us to serve the Lord and serve you each day.

Financial Overview

Thanks to the goodness of God and your generosity and stewardship, our parish is in good financial health. You will notice this year two large items of income and expense that are outside of normal parish operations. First, we recognized \$353,751 in "Employee Retention Credit" revenues, as part of the Federal Government's covid-19 response program. Our intention is to use these funds for significant capital improvement needs on the horizon (which I will discuss below). Next, we recognized \$177,420 in Witness to Hope revenue, which is restricted for the use of our parish activity center and church stained glass windows. We do plan to put your WTH donations to good use in the very near future! We finished the year with revenues exceeding expenses by \$35,501. Included in that number is \$30,000 of Education Trust Fund reserves (excess ETF revenue not used in prior years) recognized into current revenue. Without those reserves, we would have only finished about \$5,500 in the black. We have a healthy fund balance of \$597,585 (part of which is designated and/or restricted).

Upcoming Capital Needs

Our beautiful church was completed in 1917, and is starting to show her age. After 106 years of faithful service, the slate roof is quickly coming to the end of its useful life. There are also significant masonry, eaves trough and downspout, door and window frame, interior plaster, and basement water issues. We currently have firms working with our facilities committee and parish staff to determine immediate and longer-term repairs and replacement needs. I hope to be able to provide an update in the next month or two on the results of their recommendations, and propose next steps.

Looking Ahead

Inflation has taken its toll on all of us, including the Church, and so Fr. Eric and I made the difficult decision to not renew the contract for the youth minister position as of last June 30. Even with this position eliminated for



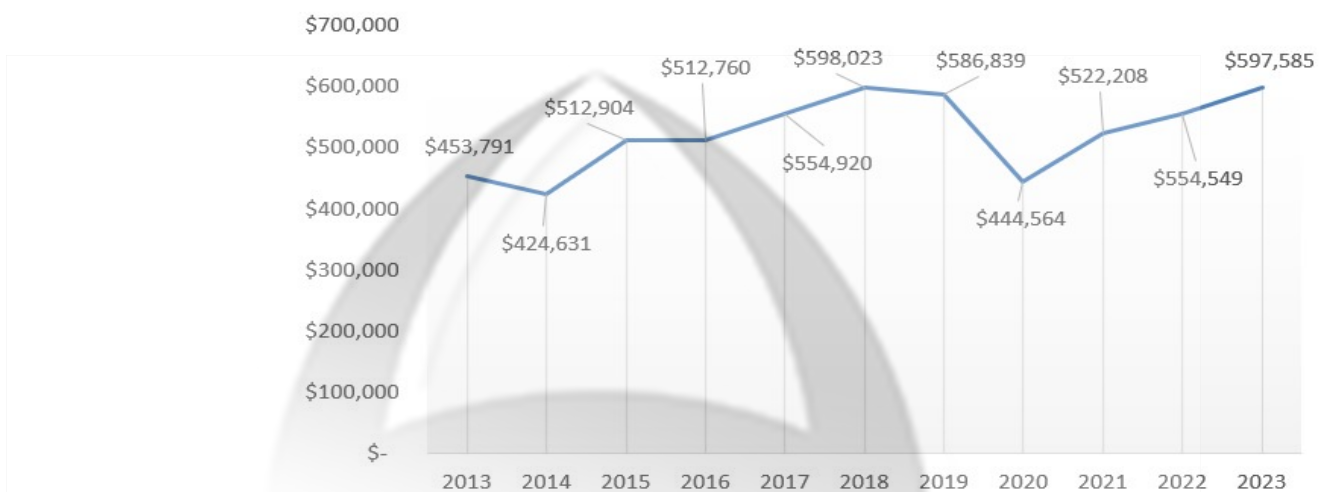
Fr. John blessing the school & children to begin the new year!

the time being, our budget remains very tight. We are budgeting an approximately \$20,000 deficit for the current year (although I am hopeful that we will end this current year in the black). This budget also assumes a 5.2% increase in Sunday collections over fiscal year 2023. If you have not increased your tithe lately, please give prayerful consideration to what the Lord is asking you to give to our parish. My parents taught me from a young age that anything you give to God comes back to you with abundance, and I have certainly found this to be true. I can assure you that as a former accountant, and even more as your pastor, I take financial stewardship very seriously, as do our parish staff and finance committee members.

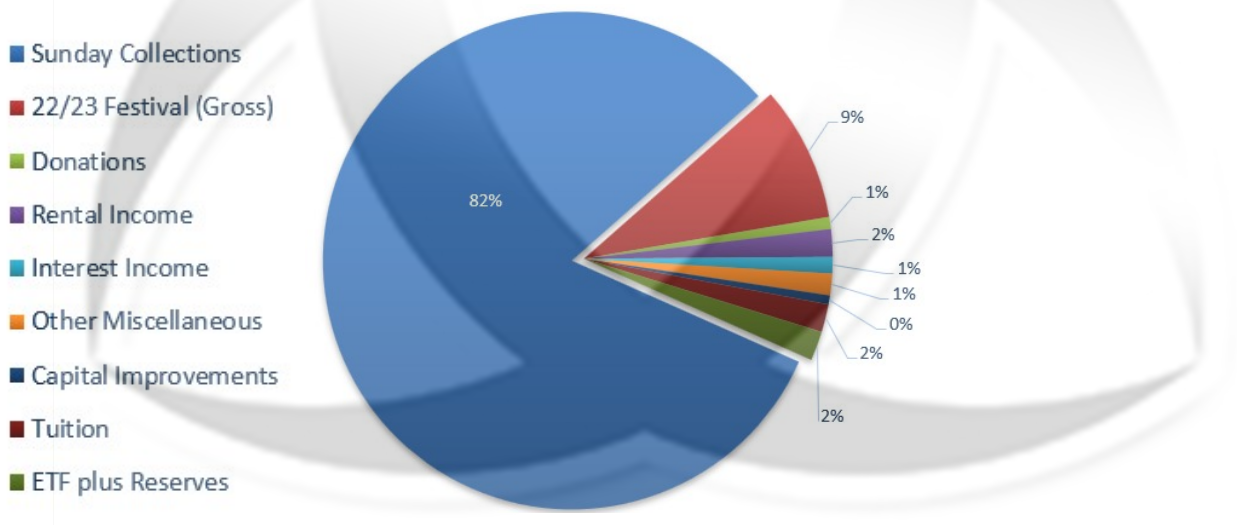
All this being said, we still plan on offering a vibrant ministry for our parish youth this year. Aaron Epkey has taken on high school youth ministry in addition to his duties as Director of Faith Formation. He already has a lot of opportunities planned for our teens, and I hope our parish families will support these important events.

In conclusion, sometimes people will ask me, “what is your vision for this parish?” To be honest, I am not someone who has grand visions. Rather, I believe in appreciation for the past, daily fidelity, and hope in the future, for “Jesus Christ is the same yesterday, today, and forever” (Heb. 13:8). Certainly, I have ideas for ministries and initiatives that I would like to see in the future, but I also want to first take time to listen and observe. I do believe God has blessed and is blessing this parish in a very special way, and I hope to do what I can to be a channel of His grace. I hope that we will continue to worship the Lord, heal as a family, call back the lost, and serve the least together in the coming year and beyond. May the Most Holy Trinity bless you all!

MHT Fund Balance



MHT Parish Revenue



Most Holy Trinity Parish & School			
2022-2023 Year End Financial Statement			
Summarized Revenues and Expenses			
Parish Management and Liturgical Programs Revenues		Parish Management and Liturgical Expenses	
Sunday Collections	\$ 764,355	Parish Administration	\$ 312,263
Festival (Gross)	\$ 82,191	Diocesan Assessment	\$ 42,777
Donations-Inc. Transfers from Special Funds	\$ 7,332	Diocesan School Assessment	\$ 27,304
Rental Income	\$ 16,680	Festival Expenses (Gross)	\$ 23,646
Interest Income	\$ 10,049	Capital Improvements	\$ 20,097
Other Miscellaneous	\$ 13,105	Plant Operations & Maintenance	\$ 119,874
Capital Improvements	\$ 5,454	Worship / Liturgical	\$ 44,215
Subtotal Revenues	\$ 899,166	Subtotal Expenses	\$ 590,176
Other Cash Receipts: ERC-WTH (see DRGF below)	\$ 533,838	Transfer to Designated & Restricted Gifts Fund	\$ 530,285
Total Church Revenues	\$ 1,433,004	Total Church Expenses	\$ 1,120,461
Faith Formation Revenues		Faith Formation Expenses	
Tuition	\$ 16,930	Faith Formation	\$ 84,786
Current Year Educational Trust Fund (ETF) Proceeds	\$ 10,347	Evangelization	\$ 32,711
ETF Transfer from Reserves	\$ 7,500	Youth Ministry	\$ 28,806
Total Revenues	\$ 34,777	Total Expenses	\$ 146,303
Most Holy Trinity School Revenues		Most Holy Trinity School Expenses	
Tuition	\$ 184,120	Administration	\$ 113,118
Diocesan School Subsidy	\$ 55,050	Fundraising Expenses (Gross)	\$ 64,044
Current Year Educational Trust Fund	\$ 31,040	Instructional Staff	\$ 390,500
ETF Transfer from Reserves	\$ 22,500	Instructional - Other	\$ 16,543
Fundraising Proceeds (Gross)	\$ 143,685	Operations/Maintenance	\$ 31,056
Govt. Covid Grant (EANS)	\$ 48,073	Capital Expenditures	\$ 38,931
Food Service, Scrip, Donations, Misc.	\$ 13,470	Athletics/Food Service/Misc.	\$ 9,262
Total Revenues	\$ 497,938	Total Expenses	\$ 663,454
General Fund Financial Summary			
Revenues/Expenses Including Capital Projects		Operating Fund Balance	
Grand Total Operating Revenues	\$ 1,965,719	Prior Year Ending Fund Balance (6/30/22)	\$ 562,084
Grant Total Operating Expenses	\$ 1,930,218	TOTAL Excess Revenues over Expenses	\$ 35,501
Gross Excess Revenues Over Expenses	\$ 35,501	Current Year Ending Fund Balance 6/30/23	\$ 597,585
Designated and Restricted Gifts Funds (DRGF)			
Witness to Hope (WTH)	\$ 177,420	Note: This amount does not equal the amounts recorded as revenue and expense above due to interest accrued and small expenditures offsetting the total amount in these funds.	
Employee Retention Credit (ERC)	\$ 353,751		
TOTAL DRGF See Note	\$ 531,171		
Cemetery Financial Report			
Revenues	\$ 38,069	Beginning Net Assets	\$ 258,420
Expenses	\$ (35,326)	Year End Net Assets	\$ 261,163
Net Change	\$ 2,743	Increase in Net Assets	\$ 2,743
ADDITIONAL INFORMATION			
SUMMARY OF MHT SCHOOL REVENUE SOURCES		Fundraising Results - Parish Festival - July '22	
	% /AMT. OF EXPENSES	Gross Proceeds	\$ 82,191
Parish Support (*)	25% \$ 165,516	Gross Expenses	\$ 23,646
Tuition	28% \$ 184,120	Net Proceeds	\$ 58,545
Educational Trust Fund	8% \$ 53,540	Educational Trust Fund Proceeds	
Fundraising	22% \$ 143,685	Allocation	Amount
Other Sources	9% \$ 61,542	Faith Formation	\$ 10,347
Diocesan School Subsidy	8% \$ 55,050	Most Holy Trinity School	\$ 31,040
TOTAL REVENUE SOURCES	100.0% \$ 663,453	Transfer from ETF Reserves	\$ 30,000
(*) Parish Support - % of Collections	22%	TOTAL ETF PROCEEDS	\$ 71,387

Parish ETF Proceeds

2023..... \$41,387
 2022..... \$92,996
 2021..... \$104,425
 2020..... \$99,512
 2019..... \$107,566

2023 ETF Balance

2023 \$1,659,423
 2022..... \$1,629,051
 2021..... \$1,402,363
 2020..... \$1,315,859
 2019..... \$1,308,073

MHT Catholic School — Anne Hufnagel, Principal

Steady and strong are two words that describe MHT School over the last few years. Our society has been met with many challenges during this time, and the strength and resiliency of our students, families, and staff have been tested. Staff had to teach and students had to learn remotely for a quarter of a school year. Once back in person, we had to do things drastically different. Then, as all of that started to calm down, we needed to adjust to a new pastor—one we shared with St. Mary’s. At the same time, the school staff took on more responsibilities. Then we had to adjust to school life without our beloved 3rd/4th grade teacher. Through all of these changes and uncertainties, the school kept successfully plugging away. We used our circumstances as important teaching moments. Our staff led by example and showed our students that hard work, dedication, and prayer really do work. Thanks be to God!

Thanks to federal government COVID relief money, we purchased additional cafeteria tables, more Chromebooks, interactive smart panels, and new teacher desktop computers. Still more relief money has allowed us to save on annual costs over the last three years, including money spent on standardized testing, student management systems, textbooks, and literacy services. Most of these costs will be incurred once again starting in 2024, and relief funding will no longer be available. In total, the school has utilized close to \$100,000 of relief funds over the last three years. With the availability of these extra funds, we have had an opportunity to address the salary gap that has existed between our teachers and public school teachers. More work is still needed in that area as our entire state faces a teacher shortage.

We have relied heavily on prayer, particularly over these last few years, including a daily prayer for our new pastor even before we knew him by name. Additional time allocated for adoration, prayer teams, and other holy spirit encounters was built into the school day. This school year will be no different as we began with Fr. John blessing all of the students, classrooms, and staff. And just a few days after that we kicked off the prayer journey our students will undertake with the support of their Prayer Pals at our annual Prayer Pal Social. From multiple opportunities for prayer during the school day to weekly Mass attendance to numerous classroom projects focused on our faith, we continue to make prayer the foundation of all that we do here at MHT, supporting our commitment of Connecting Faith to Life.

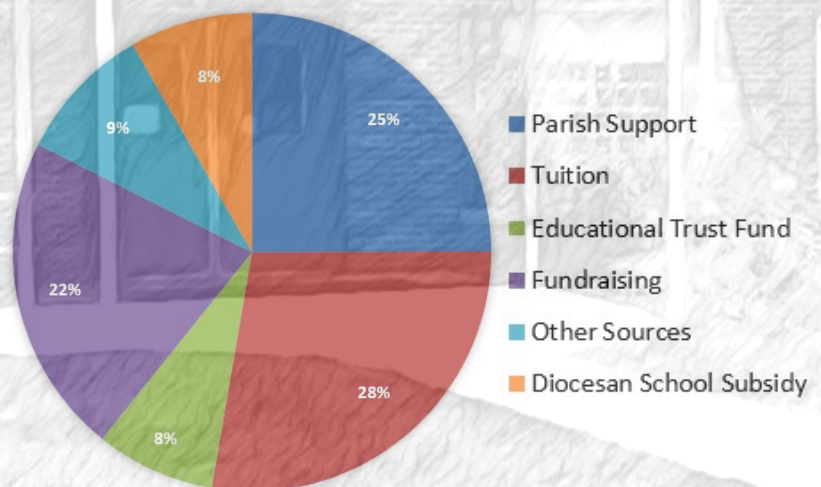
**93 Students
Enrolled in 2023!**

The good news is that with your help and our trust in the Lord, our school has emerged even stronger. Our school and parish families have shown tremendous spiritual and monetary support. The annual dinner raffle/auction has seen record profits the last couple of years, including over \$32,000 contributed at last year’s dinner raffle into a scholarship fund in memory of Rosie VanElls. Thank you so much! The work will never be done, but we are confident that with your continued prayers and support, MHT School will flourish and thrive for years to come. God Bless you all!



MHT Middle School Choir

MHT School Revenue



Youth Faith Formation — Aaron Epkey

Over this past year, we have been focusing on inviting as many young people as possible to have a deeper relationship with our Lord; equipping them for mission to which God has called them as His disciples. While God does not ask us to count the flock, but only to feed them, we are blessed to have 178 youth currently in Faith Formation. In a time where many parishes are experiencing a decline in youth participation, we remain vibrant. This is a testimony of God's grace actively working in our parish. It is also a testimony of our parish community and the many families who take seriously the responsibility of helping their children encounter Jesus in a personal way.

We have revamped our Faith Formation experience at both the elementary and high school level to create meaningful opportunities to grow in knowledge of our Faith and to integrate this knowledge into everyday life. Therefore, empowering our young people to witness the "Good News" of Jesus Christ more naturally and courageously to others.

To assist in keeping us on mission, we have updated our K-6 curriculum to a series entitled "Word of Life," which focuses on four essential catechetical threads: Salvation History, Christian Anthropology, Heroic Virtue, and Character Formation. An authentic catechetical renewal requires catechetical models that effectively reenergize fruitful participation in the Church's life and mission. For this reason, we are extremely grateful to have the means to keep our resources relevant, especially considering the many challenges of our modern-day culture. In addition to updating our resources, we are grateful for Andrea Schneider and her team for assisting in providing Encounter opportunities to our young people; many having these opportunities for the first time.

On the high school level, we have moved to a model known as small group discipleship. Discipleship groups are groups of 8-10 teens that meet regularly on Mondays with adult mentors who lead them in conversation about their faith and how it relates to their life. This is not another program; it is an apprenticeship in the Christian life. It is lived in the context of a relationship with Christ. Knowledge of faith is incredibly important, but if not learned in the context of relationship, it just becomes another subject. For this reason, we are grateful to our adult mentors who 'have been there,' and are willing to make the sacrifice of their time to walk with our teens in their journey of faith. We are also grateful for the Net Team (National Evangelization Team) who provided our youth with a powerful retreat this past year and who will be with us again this year. Retreats like Steubenville are also being planned and we are grateful to the many parishioners who have so graciously supported these efforts.

While much more is being planned and much work is ahead, we are off to a good start. As we move ahead together, let us be sure to pray, pray, pray that the Holy Spirit who continues to lead us in renewal and conversion, will fill us with joy, wonder and awe. Let us also cultivate in our hearts the words of our Holy Father when he says, "Do not be afraid to pass beyond our comfort zone and to follow God, because God is always pushing and pressing forward."



First Communion 2023

Sacraments Celebrated

- **Infant Baptisms.....27**
- **First Communions...27**
- **Confirmations64**
- **Funerals24**
- **Weddings10**

Adult Faith Formation & Evangelization — Andrea Schneider

It has been exciting to have events start back up for adult faith formation and evangelization. Throughout the year, we have been able to bring back events, as well as put on some new events at the parish.

I was very excited to be able to bring back our Holy Spirit Encounters. Both the Holy Spirit Encounter and the Divine Mercy Encounter were really well attended and provided a beautiful encounter with the Lord for those who attended. I also had the privilege to work with the Catholic School and Aaron Epkey to do some middle school encounters for both the Catholic School and Faith Formation students. Last year, for the first time, we also added an elementary encounter. It was such a blessing to speak and pray with the school kids.

I was able to work with Christian Mother's to bring a speaker in during Lent. They invited Pete Burak to come and speak at the parish. We also held a regional Lenten Penance Service with 8 Priest hearing confessions for close to 2 hours.

In the spring, we held a weekend long retreat in the Youth Center for engaged couples going through marriage prep. There were 4 couples who spent the weekend focusing on strengthening their relationship and preparing themselves for the Sacrament of Marriage.

We hosted a women's event, called Beloved. This was a multi-generational event, where women from our parish spent the morning hearing various talks/testimonies and growing in fellowship.

What a blessing the last year has been, and I can't wait to see what the Lord has in store for MHT in the years to come!



Divine Mercy Encounter this past spring



"Beloved" event held this past spring.

*Please Consider Supporting
Most Holy Trinity*

Make a Legacy gift to MHT

OR

Donate to the MHT Educational Trust Fund

Contact the Parish Office for more information

Thank you for all your support!