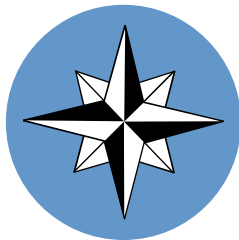


HOLY TRINITY CHURCH

Glen Burnie, Maryland

September 2011



2011 ANNUAL REPORT

FOR THE FISCAL YEAR 1 JULY 2010 THROUGH 30 JUNE 2011

Holy Trinity Staff:

- Rev. Msgr. Richard J. Bozzelli, *pastor*
- Rev. Jesse L. Bolger, *associate pastor*
- Rev. Tony Adawu, *in residence*
- Rev. Jesus Aguirre, *hispanic ministry*
- Deacon Kevin Brown
- Pat Stanley, *elementary faith formation*
- Joyce Pagan, *youth faith formation*
- Sandy Klohr, *assistant faith formation*
- Kathi Hielt, *music director*
- Lou Costanzo, *business manager*
- Barbara Hood, *bookkeeper*
- Jerry Horner, *maintenance*
- Sue Love, *office manager*
- Joan Lashley, *secretary*
- Nancy Dutan, *bi-lingual secretary*
- Kelly Kramer, *faith formation secretary*
- Janice Jefferies, *rectory housekeeper*
- Pamela Malone, *cook*

From the Pastor

Dear friends,

Change can be challenging. Change can be fruitful. But whether challenging or fruitful, change is inevitable.

Our parish has seen its share of change in the last year. Msgr. Bruce Jarboe and Fr. Michael DeAscanis departed to other ministries in 2010, and many of our leading staff positions remained vacant for much of the year.

In July 2010, Fr. Kevin Farmer, Fr. Jesse Bolger, and I arrived, and we were able to hire Joyce Pagan as our youth minister and Lou Costanzo as our business manager (while Fr. Jesse assumed the role of adult faith formation director).

Through it all, you, our parishioners, remained open and cheerful, welcoming us with loving hearts and joyful spirits. Your acceptance of change, with all of its challenges, sustained our new staff in ministering to you in the name of Jesus Christ.



I am personally grateful for your prayers and support during the last year – especially since change continues to confront us on a regular basis. Fr. Kevin, who we knew was in transition from the start, will spend the remainder of 2011 on an educational sabbatical and may move on to a new ministry upon his return. Our religious education program has been consolidated with that of Crucifixion and Good Shepherd to form a new Christ the Teacher Formation Program. Fr. Tony Adawu will become more available to us, as his studies permit. And our three linked parishes will continue to cooperate and collaborate with St. Philip Neri and St. Bernadette, as part of our Catholic Community of North Anne Arundel County (a.k.a. the

Cluster).

This time of challenge and fruitfulness calls us to open ourselves to the Spirit of God and to one another. As disciples of Christ, formed in the image and likeness of the Holy Trinity, we look forward to what lies ahead. I consider myself blessed to be able to lead you in that venture.

In that spirit, I am delighted to present the 2011 Annual Report for Holy Trinity Church. I invite you to review its contents and to provide me, our staff, and members of our Pastoral Council with your reflections. Thank you for your support and hard work, which makes all of this possible. May God continue to bless us in the love of the Holy Trinity.

Fr. Rich

Rev. Msgr. Richard J. Bozzelli

SACRAMENTAL INFORMATION:

Baptism of infants/children: 103
 First Communion for children: 64
 First Reconciliation for children: 39

Parents participating in sacramental preparation for their children: 156

Confirmation for Youth: 73

Baptisms of Adults: 7
 Confirmation of Adults: 22

Weddings: 16
 Funerals: 85

LITURGICAL MINISTERS:

Lectors: 37
 Eucharistic Ministers: 128
 Altar servers: 26
 Ushers: 20

PASTORAL COUNCIL MEMBERS 2011-12:

Warren Brown, *pres.*
 Sean Kobrin, *v. pres.*
 Gino Alongi
 Carolyn Benedict
 Steve Finch
 Gail Grady
 Gilbert Hernandez
 Eveyln Posey
 Sarah Shanefelter
 Tess Stumme
 Alison Tavik
 Lisa Wild
 Karl Woodall

PARISH CORPORATORS:

Robin Rodgers
 Jerry Schreiber

**Religious Education Program (REP) Pre-k thru Grade 5,
 Special Needs Program (SPRED)
 and Rite of Christian Initiation for Children (RCIC)**

When you speak to a Catechist in one of our programs they respond, "It is an honor and pleasure to bring learners to Christ." Through the talents of many people serving as Catechists and Aides, Adults and Youth, our Church Teachings were shared with 305 young people in 2010-11. Each year our Catechists implement the six primary tasks of catechesis: Knowledge, Worship, Moral Life, Prayer, Community Life and Service. Each task is essential for Christian living.

The students of our programs participated in many activities and service projects including: Mass, Halloween

candy donations to various outreach centers, praying the Stations of the Cross, presenting the Gospel re-enactment of both the birth and death of Jesus, providing Thanksgiving food to NCEON, financial help for our sister parish in Haiti, and contributing to Winter Relief.

Often the Catechists planned group lessons and experiences for their own classes. Some of the offerings were: The Living



Rosary, Decorating Pumpkins to look like Saints, vocation awareness, nursing home outreaches, pretend wedding ceremony, Jesse Tree presentation, re-enactment of the Last Supper and a trip to the Basilica.

Sacramental preparation is a yearly focus of the Religious Education process for both the parish and families. This year we had the largest RCIC group in the history of our parish. We welcomed 41 children to our faith. There were over 100 children who received their First Eucharist and over 80 children who received First Reconciliation.

Youth Ministry for Grades 6 through 12

"Don't let anyone look down on you because you are young. But set an example in speech, in life, in love, in faith and purity." 1 Timothy 4:12

Holy Trinity is blessed to have a thriving, active Youth Ministry program that serves more than 200 students who study many aspects of our faith and participate in grade level retreats.

In 2010 our high school youth participated in monthly Adoration and Youth Masses. We traveled to Washington and Annapolis to support the Right to Life and collected monetary donations for local charities during our "Souper Bowl" campaign. During the Lenten season, we traveled to Baltimore to participate in the Archdiocese's annual Pilgrimage and attended the Chrism Mass at the Cathedral of Mary our Queen, followed by our traditional tailgate party. Rep-

resentatives of our youth traveled to Franciscan University of Steubenville, Ohio, for a High School retreat. Another group of Holy Trinity youth traveled to Ocean City for the bi-annual Baltimore Youth Catholic Conference. We enjoyed monthly drop-ins and a few service lock-ins.

In 2010, 78 candidates celebrated the sacrament of Confirmation. During their preparation, the candidates attended group meetings, completed service requirements and attended a weekend retreat.

Our middle school youth participated in many service projects in 2010, including:

Jean Drive – Students collected and sorted jeans that were donated to H.O.P.E.

Multi-Generation Christmas Party – Students hosted a Christmas get-together for local seniors.

Shelter-A-Thon Service Project – Students participated in a variety of service projects that impact the community.

Summer Madness – Students participated in a summer service project that included going to various service sites in the morning and then an afternoon of fun activities.



Stewardship

This report, including financial statements, covers the actual income and expenses for the fiscal year ended 30 June 2011 (FY11) and the projected income and expenses for the fiscal year ending 30 June 2012 (FY12).

Parish Operations. The changes experienced by the parish during the last fiscal

year, despite their pastoral challenge, resulted in a financial boost. Due to several staff vacancies, the parish ended FY11 with a substantial surplus. Now that the staff is at full capacity (and its ministries are spending money), it is facing a significant deficit in FY12.

Several factors led the Finance Committee to approve

a deficit budget. First, its forecast of offertory income for FY12 is conservative, recognizing that the parish has dropped two Masses from its Sunday line-up and that Christmas 2011 falls on a Sunday (which yields one fewer Sunday collection). Second, the Committee is refining the parish's accounting, particularly its allocation

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| | FY 2011 Actual | FY 2012 Budget |
|---|--------------------|-------------------------|
| <i>Income:</i> | | |
| Offertory (incl holidays) Collection | \$1,039,747 | \$990,496 |
| Donations, Bequests, Gifts, Stipends | \$116,599 | \$36,800 |
| Annual Appeal Rebate | \$15,668 | \$13,500 |
| Diocesan & Special Collections | \$84,900 | \$80,000 |
| Poor Box | \$58,512 | \$55,000 |
| Interest & Dividend Income | \$21,054 | \$18,000 |
| Religious Education Income | \$15,849 | \$14,200 |
| Church Fundraisers | \$115 | -0- |
| Rental Property Income | \$16,737 | \$10,000 |
| Other Income | \$21,181 | \$18,400 |
| Total Parish Income: | \$1,390,362 | \$1,236,396 |
| <i>Expenses:</i> | | |
| Personnel Costs | \$332,067 | \$461,123 |
| Facilities Costs | \$163,370 | \$165,155 |
| Program Costs | \$84,068 | \$86,340 |
| Archdiocesan Tax | \$152,707 | \$149,246 |
| Diocesan & Special Collections Remitted | \$74,060 | \$90,840 |
| Poor Box Expenditures | \$33,528 | \$55,000 |
| Other Expenses | \$416,844 | \$292,725 |
| Total Parish Expenses: | \$1,256,644 | \$1,300,429 |
| OPERATING SURPLUS (DEFICIT) | \$133,718 | <\$64,033> |

RELIGIOUS EDUCATION INFORMATION:

Students (*children & youth*): 453
 Teachers: 29
 RCIA team members: 2

Engaged couples participating in marriage preparation: 17
 Couples leading marriage preparation: 1

CENSUS & FINANCIAL INFORMATION

Registered households: 2,851
 Registered individuals: 8,692

Average Weekend Attendance: 1,617

Avg. Weekly offertory collection: \$22,579
 Christmas 2010 collection: \$38,507
 Easter 2011 collection: \$35,670

2011 Archbishop's Annual Appeal contribution: \$15,668

FINANCE COMMITTEE MEMBERS 2011-12:

Pat Rudolph, *chair*
 Jack Czarnecki
 Ron Ford
 Mary Anne Herrera
 Maria Diaz

Parish Center Offices:
126 Dorsey Road
Glen Burnie, Maryland 21061

Church:
7436 Baltimore-Annapolis Boulevard
Glen Burnie, Maryland 21061

Phone: 410-766-5070
Fax: 410-760-6738
E-mail: office@holytrinitycc.org

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holytrinitycc.org

Stewardship - cont'd

of costs shared with Crucifixion and Good Shepherd. FY11 was the first year in which expenses associated with the parishes' three priests were shared; and FY12 will see the first-time sharing of religious education expenses among the parishes. These cost allocations should result in substantial savings for all three parishes in the long-run, but they complicate financial forecasts in the short-run.

If the Committee's projections prove accurate, the parish has ample savings to cover any shortfall. Meanwhile, the Committee will carefully monitor the parish's finances this year, and, if necessary, it will adjust budgeted expenditures at midpoint. Parishioners can help disprove the Committee's projections by using Holy Trinity envelopes in the collection

(which are returned to us from other parishes) or automatic bill-pay (which ensures our regular receipt of offertory income directly from your bank).

Capital Expenditures.

The parish saw several capital improvements to its plant since July 2010. The church hall underwent interior renovations in the fall at the cost of \$26,947. Parishioners have expressed delight with the new accommodations. Both the hall and the church received new roofs, totaling \$20,854 and \$157,365 (est.), respectively. (The replacement of the church roof will be charged to FY12.) Insurance proceeds from damage caused by the blizzards of 2010 covered a portion of these costs. The rest came from savings, supplemented by our FY11 surplus. We have replaced

thermostats to ensure adequate and efficient temperature control in our facilities.

The Koch Foundation granted funds to Holy Trinity to add a handicap bathroom in the Parish Center. Specific guidelines were followed to meet ADA requirements. Staying under budget, we received permission from the Koch Foundation to reallocate remaining funds to repair the handicap sidewalk entrance at the Msgr. Slade School cafeteria.

A newly formed Facilities Committee will be assessing the future needs of our facilities in anticipation of the parish's participation in the Archdiocesan Capital Campaign in the summer of 2013. More details about that campaign will be provided as we receive them.

Holy Trinity Outreach

The Pastoral Plan formed by our Pastoral Council and Staff defines 'outreach' at Holy Trinity as "Items related to the fulfillment of the parish's Christian responsibility to manifest special concern and service on behalf of the poor and the vulnerable (locally, nationally and internationally) through public advocacy, direct service, sharing of resources, education and worship." The Goals and Objectives are reached on a number of levels. Here is a snapshot of a few of the many outreach efforts:

- During our week of the Arundel House of Hope's Winter Relief, we hosted 30 homeless men and women, providing a hot meal in the evening and breakfast in the morning with a bag lunch. Over 100 parishioners volunteered their time and talent.
- Every month, three teams of the Ministry to the Detention Center provide Bibles and other church reading materials.
- During Advent 2010, our Reach for the Stars program collected and fulfilled Christmas wishes to families by distributing over 200 gifts provided by parishioners. Our collection of gift cards met the needs of our soldiers.
- During Lent, Holy Trinity parishioners offered contributions to Catholic Relief Services' Operation Rice Bowl and Mary Center's Baby Bottle Campaign.
- Every two weeks, a Communion Service for Glen Square residents is held.
- Two parishioners visited Haiti July 2010. A sister parish relationship with St. Laurent Catholic Church was established in September 2010. The pastor, Reverend Jacques-Rony Alexandre (Père Rony), visited in February 2011. The parish began supporting a Nutritious Feeding program in March 2011, providing 600 students of the parish one meal per week.
- Holy Trinity meets our financial monthly commitment to NCEON (North County Emergency Outreach Network). Our parishioners bring food donations to Mass and volunteer their time and talent on a part-time and full-time basis.

