

Annual Report
to the
Community
2015-2016



Holy Trinity
Catholic Church & School



The artwork on the front cover is a portion of the banner shown above. During art class, kindergarten through 8th grade students traced and colored their hands to place on a banner to illustrate our theme for the school year, "Together we create Holy Trinity."

FROM OUR ADMINISTRATION

Dear Holy Trinity Friends and Family,

As this Annual Report is published, we recall the words that St. Paul exclaimed to the Church in Philippi, "Rejoice in the Lord always; again I will say, rejoice!"

I invite you to rejoice with us about the flourishing ministries of our parish community. We have been together as priest and parish family for about 10 years now. We have worked together, laughed, and cried together. God has brought us together time and time again. In coming together, we have been strengthened on our journey towards the kingdom of heaven.



Our community is very generous in their offerings of time, talent, and treasure. Many people give of themselves to our parish community and far beyond. Such generosity is rooted in the Gospel and is pleasing to God. In the giving of ourselves, we realize that we receive more than what we give. Thus, our giving makes us joyful and in turn we say 'thank you' to God for the grace that encourages us to give.

The sign of generous giving is when it touches our heart. We should give, not until it hurts, but until we are joyous! We offer you an invitation: to find new ways to serve God and to love your neighbor. In responding to this invitation, may your faith grow and your joy deepen by the grace and power of Jesus Christ.

Our parish community is committed to nurturing the spiritual growth of parishioners of all ages, to offering a place for worship, to providing children with an excellent Catholic education and formation, and to reaching beyond our own walls to aid those less fortunate in our community. This is the vibrant fabric of our parish community.

Our school community is proud to continue to provide a world-class education for our children within a values-based, Catholic environment. Our staff challenges our students to achieve excellence through a rigorous academic curriculum, continuous monitoring of student progress through use of data, and individualized attention to student needs. By providing a learning environment infused with the Catholic faith, we are able to also nurture students' spiritual growth and sense of social responsibility.

Expanding our 21st century instruction, we added tablets in our classrooms at the preschool, kindergarten, and first grade level. We also added a cart of Chromebooks for second and third grade classrooms to share. In order to meet the diverse needs of all learners, we successfully implemented an English Language Learner (ELL) program for the first time. Our enrichment programming has also expanded this year with the addition of Girls on the Run, Lego Club, Summer Spanish Club, and the return of Chess Club. Teachers have continued to work hard building Professional Learning Communities (PLCs) to collaborate for student growth, and we are proud to report that we met all four of our annual student achievement goals this school year!

In reading this Annual Report, you will discover the impact of giving in our community, and please know how happy and grateful we are to be at your service.

Peace, strength, and courage,

Rev. Michael A. Amadeo

Rev. Michael A. Amadeo, Pastor

Anne Franklin

Anne Franklin, Principal

OUR PARISH MISSION



Holy Trinity Catholic Church & School is a faith-filled, Eucharistic community committed to Christ-centered stewardship especially through education, justice, hospitality and service.

DIOCESE OF DES MOINES SCHOOLS

Vision

Catholic schools in the Diocese of Des Moines, based on the teachings of Jesus Christ and the mission of the Church, are collaborative communities of spiritual formation and academic excellence where students grow in faith and wisdom, emerging as responsible citizens dedicated to the practice of life-long discipleship of Jesus.

Mission Statement

We develop and inspire learning for life by providing a world class education within a Catholic environment for our students.

- Catholic schools exist to enable students to learn the traditions and doctrines of the Catholic church and to carry out the gospel message of Jesus Christ in their daily lives.
- Each student in a Catholic school experiences the value of human dignity and the concepts of peace and justice to enable them to be participants in a global society.
- Catholic schools and parishes are partners with parents in the education of the children.
- Catholic school educators apply research-based curriculum and instructional strategies that enhance the learning of all students.

SCHOOL ENROLLMENT

For the 2015-2016 school year, 449 students in 3-year-old Preschool through 8th grade were enrolled at Holy Trinity Catholic School. Students are members of Holy Trinity, All Saints, Our Lady's Immaculate Heart, St. Mary of Nazareth and St. Peter's parishes. We also have students who bring other Christian denominations to our family. This is one of the many ways we live our motto, "Where our hearts and doors are open to Christ."

The school employed 30 teachers and 18 support staff for the 2015-2016 year.

Nineteen of our 8th grade students completed Algebra 1 at Holy Trinity School, allowing them to start in advanced math classes in high school. We also had four 8th grade students who qualified and dual-enrolled in advanced classes at Dowling Catholic High School.

Our 4-year-old Preschool program received the state-wide Voluntary Preschool Grant for the eighth year. Through the grant, students enrolled in our 4-year-old preschool program received free tuition.

The cost to educate a Kindergarten - 8th grade student in 2015-2016 was \$5,654. This cost is met through both tuition payments and parish subsidization. The Catholic Tuition Organization (CTO) provided tuition assistance to many families within the Diocese of Des Moines. In the 2015-2016 school year, CTO distributed \$149,248.50 to 105 Holy Trinity students.



Grade Level	# of Students
Preschool 3's	20
Preschool 4's	37
Developmental Kindergarten	14
Kindergarten	45
1st grade	35
2nd grade	40
3rd grade	38
4th grade	46
5th grade	49
6th grade	44
7th grade	38
8th grade	43
Total	449

The chart below shows the population of Kindergarten - 8th grade students by school district of residence for the 2015-2016 school year.

District	# of Students
Ankeny	19
Dallas Center - Grimes	6
Des Moines	264
Johnston	42
Saydel	8
Urbandale	20
Waukee	8
West Des Moines	10
Woodward-Granger	1
Total	378

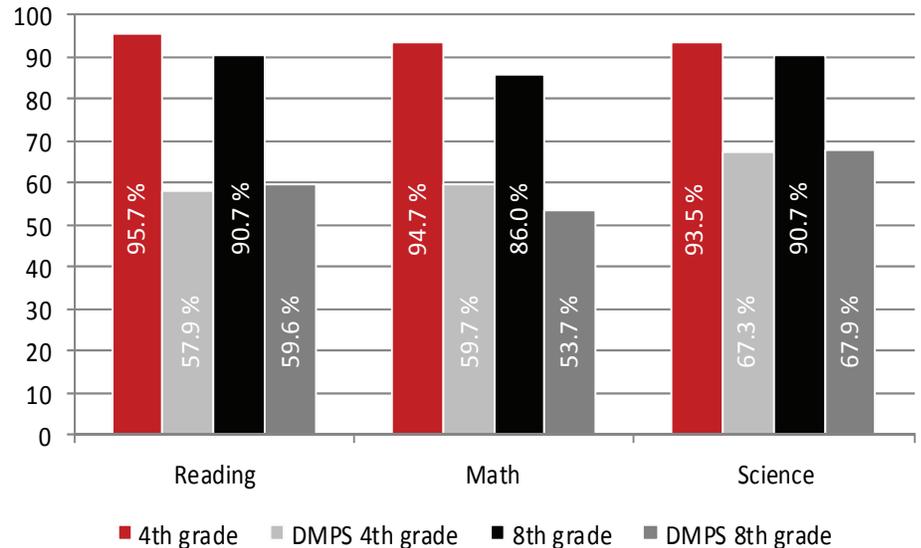
IOWA ASSESSMENTS

The school is required to report Iowa Assessment results to the Iowa Department of Education annually for 4th and 8th grade students. The chart at the right shows the 2015-2016 Iowa Assessment proficiency scores for Reading, Math, and Science. It also compares Holy Trinity 4th and 8th grade scores with Des Moines Public Schools' 4th and 8th grade scores in those same areas.

Other highlights include:

- 94.7% of third grade students are proficient/advanced proficient in both math and reading
- Fourth grade students proficient/advanced proficient in math grew from 87.2% last year to 93.5% this year
- Fifth grade students proficient/advanced proficient in reading grew from 80% last year to 87.8% this year
- Over 50% of our sixth grade students are advanced proficient in reading
- 94.7% of our seventh grade students are proficient/advanced proficient in math
- 90.7% of eighth grade students are proficient/advanced proficient in reading

2015-2016 Iowa Assessments
Percentage of Students Proficient



TECHNOLOGY

Holy Trinity values the importance of cultivating 21st century skills and digital citizenship. Thus, the Technology Committee met monthly to purchase and plan for technology improvements to ensure Holy Trinity students have the skills they need to prepare them for the future.

Promethean Interactive Whiteboards are present in all core classrooms in preschool through grade eight. The large, computerized screens allow internet access, video, and audio, as well as become interactive with use of either a finger or stylus pens. Teachers and students utilize this technology daily in their classrooms in addition to a full computer lab used during students' weekly technology classes.

In order to provide individualized learning, each middle school classroom has a permanent set of 25 Chromebooks, allowing one to one access to technology. This year we added two additional carts of Chromebooks with one housed on the fourth and fifth grade floor and another on the second and third grade floor to be shared across classrooms daily.

A goal this year was to expand access in the lower elementary classrooms with the addition of Samsung tablet technology. Each classroom in developmental kindergarten, kindergarten, and first grade each have five tablets for use during independent and small group centers. Tablets were also added to the three and four year old preschool classrooms.



ENRICHMENT & EXTRACURRICULAR ACTIVITIES

In addition to the Diocesan Standards and Benchmarks, Holy Trinity students had the opportunity to participate in many different extracurricular and enrichment programs.

Curriculum

- Daily 5 Reading Framework (grades K-1)
- B.U.I.L.D. Math Workshop Model (grades K-1)
- Everyday Math program for grades K-5
- Kahn Academy math program for grades 6-8
- Algebra 1 for qualifying 8th grade students
- Handwriting Without Tears
- Reading Recovery
- Learning Support Program
- English Language Learning (E.L.L.)
- PBIS (Positive Behavior Interventions and Supports) Program
- Instructional Technology (Promethean Boards, Document Cameras, Chromebooks for grades 2-8, Samsung Tablets for Preschool - 1st grade)
- Dual Enrollment with Dowling



Educational Enrichment

- Weekly All-School Masses
- Junior Achievement (JA) Biztown (5th grade)
- Job Shadowing (8th grade)
- Living Stations of the Cross (3rd grade)
- Kindergarten - 2nd grade Christmas music program
- 3rd - 5th grade music program
- Japanese Tea Ceremony
- Field Day
- Rock in Prevention
- Mad Science
- After School Art Class
- Independent piano & band lessons
- Saints art contest hosted by Iowa Catholic Radio
- Student entries in Des Moines Arts Festival
- OPERA Iowa workshops and performance of "The Billy Goats Gruff"

Extracurricular Activities

- Band (grades 5-8)
- Choir (grades 6-8)
- Spring Musical, "Seussical Jr."
- Mock Trial (grades 6-8)
- Speech & Debate (grades 7-8)
- Student Council (grades 5-8)
- Girl Scouts, Brownies, Daisies
- Boy Scouts, Cub Scouts, Tiger Scouts
- Lego Club
- Chess Club
- Girls on the Run
- Catholic Football League (grades 1-8)
- Girls Volleyball (grades 6-8)
- Girls & Boys Basketball (grades 3-8)
- Boys & Girls Track (grades 5-8)



FAITH AND SERVICE

2015 kicked off the Jubilee Year of Mercy in the Catholic Church. One of our many blessings at Holy Trinity is the ability to share our faith with one another each day. In addition to celebrating Mass together each week, students, teachers, and members of our community celebrated our Catholic faith and served others in many ways throughout the school year.



House of Mercy

In recognition of Red Ribbon Week in October, Holy Trinity students and families collected and donated much needed items to the House of Mercy which assists mothers and their children by providing food, shelter and daily necessities. A group of 8th grade students also spent a day at House of Mercy learning about the program and raking leaves to help clean up their grounds.

Catholic Schools Week

We celebrated Catholic Schools Week January 31 - February 5, 2016. The theme again was “Catholic Schools: Communities of Faith, Knowledge and Service.” The week started with our annual Open House and Omelet Breakfast and followed with special days for students to celebrate our communities of faith, knowledge, service and fun! As a community of service, students and their families donated new/ slightly used books and movies to Blank Children’s Hospital. Students also continued the tradition of creating valentines for seniors in our parish. The week ended with a student talent show.



Margo Awards

The end of the school year is always marked by recognizing leaders in our 7th grade class. These leaders received the “Margo Award,” given by the Flood family in memory of their daughter, Margo Gerleman, who passed away when she was in 7th grade at Holy Trinity in 1995. They award students who consistently demonstrate the virtues that were important to their daughter. Riley O’Halloran was nominated by her teachers for displaying academic excellence and Mikayla Delaney and Noelle Fahnländer were nominated by their classmates for demonstrating Christ-like virtue.

FAITH AND SERVICE

Holy Trinity students had many opportunities to participate in service projects throughout the school year.

Service Projects

School-wide Projects

- Students and their families donated many needed items for the House of Mercy during October's Red Ribbon Week
- Collected \$216.09 as a Lenten service project for Immaculée Ilibagiza's Left to Tell Charitable Fund
- 2nd - 5th grade students participated in Jump Rope for Heart in January and collected \$12,936.36 for the American Heart Association

Student Council

- Made fleece tie blankets for the LINUS Project
- Hosted a new/used book and movie drive for Blank Children's Hospital during Catholic Schools Week.

8th grade students

- Acted as student leaders and carnival volunteers for the Walk-A-Thon
- Raked leaves at homes of elderly Holy Trinity parishioners in the Beaverdale neighborhood
- Cleaned up Ashby and Beaverdale Parks in observance of Earth Day
- Hosted a week-long Coins for Campers drive to raise money for Children's Cancer Connection, raising \$2,279 total
- Spent a day at House of Mercy learning about the program and raking leaves to help clean up their grounds
- Donated and delivered ceramic butterflies that were made in art class to families staying at the Ronald McDonald House and Blank Children's Hospital as part of the Wings of Hope project
- Completed individual service projects in January 2016 (shoveled snow, helped a family member, etc.)

7th grade students

- Packaged meals at Meals for the Heartland

Staff

- Volunteered as group at the Bidwell Riverside Center Christmas Toy Pantry
- Participated in United Way Annual Campaign

Mission Awareness Jeans Days

Each grade hosted a Jeans Day once a month to raise money for a charity/organization of their choice. We hosted additional dress down/jeans days during some months based on requests from organizations. Students donated \$1 to wear jeans to school that day. In total, \$5,095.91 was donated. Monthly totals are as follows:

Month	Organization	Donation Totals
September 2015	PATCH (Parish Assisted Temporary Care and Housing)	\$400.96
October 2015	Walk-A-Thon	\$484.04
November 2015	Des Moines Food Pantry	\$321.46
December 2015	Meals from the Heartland	\$443.66
December 2015 Extra Collection	Make-A-Wish Foundation	\$422.03
January 2016	Connection Cafe	\$365.46
January 2016 Extra Collection	Center for Peace - Fr. Ubald	\$444.05
February 2016	House of Mercy	\$376.31
February 2016 Extra Collection	Meals from the Heartland	\$400.00
February 2016 Extra Collection	Dowling Student Terra Livre Fundraiser	\$263.02
March 2016	Leukemia and Lymphoma Society	\$370.79
April 2016	Variety Club for Mercy NICU	\$432.88
May 2016	Heart Connection	\$371.25
Total		\$5,095.91

NUTRITION SERVICES

The Holy Trinity lunchroom is always a busy place. Mrs. Reeder and the Nutrition Services staff work hard to feed our students healthy meals every day.

Special Events for the year included:

- Over 42,179 lunches were prepared with care and served to the children. Both hot and cold items were offered each day for all students.
- The number of students that came for breakfast increased to 3,541. Students can take up to four items as their breakfast. Fuel to start their day at school!
- In November, our annual Thanksgiving Feast was prepared and served to 745 students and guests. The menu included turkey with gravy, mashed potatoes, green bean casserole, cranberry fluff, pumpkin bars, milk, water and coffee.
- February was time for Donuts with Dad! A hot breakfast consisting of pancakes, sausage, eggs, fruit, donuts, milk, and juice were served to 370 students and their dads or special guests.
- It was mom's turn in April at Muffins with Mom. Assorted muffins, fresh fruit, and yogurt & fruit parfaits were served to 355 students and moms or special guests.
- The first Friday in May was a very special day for the Nutrition Services Staff. School Lunch Super Hero Day was celebrated on May 6th. The staff wore special t-shirts showing off that they are Super Heroes and were presented with special notes from each class.
- In May, a senior luncheon consisting of baked cavatelli, tossed salad, breadsticks, and truffle brownies was served. The 28 students in attendance were all graduates of Holy Trinity.



KIDS CONNECTION

Kids Connection is Holy Trinity's before and after school child care program, and is directed by Jenith Burry. Holy Trinity continued to offer excellent child care to more than 75 Holy Trinity students, from preschool-8th grade, both before and after school, as well as during Christmas and Spring Breaks.

Kids Connection "wrap around" care was available for students in Developmental Kindergarten, the morning Preschool 4's class, and the 3 year-old preschool children. This program continues to develop and grow each year, and we are continuously working on offering care for more students as the need arises.

Kids Connection had a very busy summer with 30-35 children each day of the week. Students attended field trips 2-3 days a week in the summer! Two days were spent swimming at Urbandale and Northwest Pools, while a third day was used to explore many of the great places Des Moines has to offer. Favorite field trips included Adventureland, an Iowa Cubs game, and a day Blank Park Zoo. On Mondays and Fridays during the summer we ventured out in the neighborhood by walking to Ashby and Beaverdale Parks.

In September of 2015, after close to a year of preparation, Kids Connection received licensure from the Department of Human Services. This license is valid for 2 years and will include scheduled yearly site visits from the DHS Consultant assigned to Kids Connection. In order to be in compliance with the DHS license, Kids Connection will be held to specific DHS rules and regulations. The book of DHS Licensing Standards, can be found in the Kids Connection Directors office or online at <http://dhs.iowa.gov/sites/default/files/Comm204.pdf>.

Kids Connection is planning to apply for another 4-star QRS (Quality Rating System) rating in January of 2017 when the current rating expires. Iowa's QRS is regulated by the Department of Human Services to acknowledge quality child care programs in the state. Kids Connection has been proud to receive this recognition 2 times and has begun the process of applying for the 3rd time.



GALA AUCTION

The 2016 Holy Trinity Derby Gala Auction was a fun evening at for all guests. Guests were entertained by live music and wonderful sights of lovely ladies in their fancy hats and handsome men in bow ties. The atmosphere was perfected by the design team of Plum Event+Design with floral donations provided by Boesen the Florist. With the talent of many parents and parishioners added in, the school building was transformed beyond our imaginations!

A wonderful dinner was prepared and served by parishioners Mike and Mary Mahoney and volunteers to close to 400 guests. Beaverdale Confections provided chocolates as dessert.

The evening would not be complete without wonderful items up for bid, which included a Disney trip, favorite dinner parties, condos at Lake of the Ozarks and Storm Lake, a Pub Crawl on a Party Bus, tickets to sporting events, birthday parties, golf outings, and so many more wonderful items and experiences.

The 2016 Gala went mobile! Holy Trinity partnered with the online event software company Greater Giving and for the first time had a specific gala website where donations and sponsorships could be made, guests could RSVP, and descriptions of items with photos could be seen. Guests were able to bid on items from their personal mobile device, even receiving a text notice when they were outbid on an item. Perhaps the best benefit of this new software is how it streamlined check out at the end of the evening. Credit card information is safely stored on the system, eliminating the need to stand in line and check out!

The auction was once again a huge success for Holy Trinity, raising a profit over \$104,000 to help fund the school budget and support numerous projects for the school and Parish. The success of the Gala would not be possible without the time and dedication put in by the numerous members of the Gala Auction Committee and the wonderful, generous, and loyal auction guests, sponsors, and donors.

Mark your calendars to join us in the Land of Oz on April 22, 2017 for the Holy Trinity Emerald City Gala! **There's no place like HT.**



PARENT-TEACHER ORGANIZATION

The PTO (Parent Teacher Organization) at Holy Trinity focuses on building community, supporting staff, student enrichment and improving HT. This is accomplished through three major fundraisers: the Walk-A-Thon, Holiday Boutique, and SCRIP fundraiser. The PTO financially supports Holy Trinity events and projects such as technology purchases, playground upgrades, community-building events, teacher/staff appreciation, and other various classroom and building needs. All parents/guardians are encouraged to learn more and get involved!

INCOME 2015-2016

Category	Amount
Holiday Boutique	\$21,877.06
Rewards Programs (BoxTops, Labels, etc.)	\$2,493.77
School Supply Drive	\$454.07
SCRIP	\$12,302.24
Spirit Wear	\$228.11
Walk-a-Thon	\$21,877.06
Net Income	\$58,907.96

EXPENSES 2015-2016

Category	Amount
Artist in Residence	\$1,097.77
Build Community (Events)	\$99.91
Funds to School Budget	\$21,000.00
Hospitality (staff luncheons, retirement party, volunteer appreciation)	\$589.59
HT Improvements (drinking fountain, winter parkas for staff)	\$1,618.02
Staff Christmas Gifts	\$1,600.00
Staff Requests	\$3,767.54
Student Enrichment (LEGO, Chess club, Speech/Debate)	\$751.09
Track/Field Update	\$21,877.06
Total Expenses	\$52,400.98



FAITH FORMATION

The Office of Faith Formation offers a program for the children of Holy Trinity Parish who attend public schools or are home schooled on Wednesday evenings during the school year. Holy Trinity Church also offers the Celebrate program for 3-5 year olds twice a month during 10:30 Mass.

- 103 students in 1st – 8th grade were enrolled in Faith Formation classes.
- 12 students were enrolled in the Celebrate program.
- 14 volunteers served these students.
- The cost to educate our 1st - 8th grade Faith Formation students in 2015-2016 was \$623.50 per student.

The office of Faith Formation also provides direction for sacramental preparation for young people in the parish.

- 55 students in 2nd grade celebrated First Reconciliation in December and First Eucharist in May.

Generations of Faith

Holy Trinity Parish offered two Generations of Faith events in 2015. A Generations of Faith gathering offers an opportunity of faith formation for all ages to learn together. Our February topic was "Eucharist/The Presence of Mercy". At this event, about 125 participants shared a meal and a variety of activities to help learn and grow in their faith. Our October topic was "Building the Church of Mercy" in which approximately 150 participants gathered and grew in their faith. Child care was offered for those under age five.



Service Projects

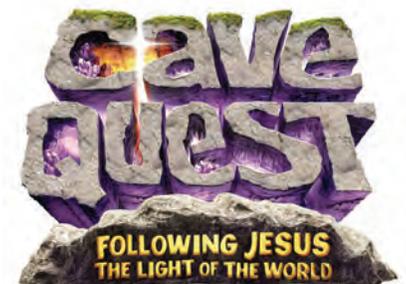
During Advent, our parish and school provided assistance to local agencies through the giving tree. Parishioners took a tag from the tree which listed an item needed by an agency and then they returned the donated item to Holy Trinity for distribution. Our school & parish donated 1477 items and \$2,327.50 in gift cards, bus tokens, and cash.

Our high school youth group, along with our middle school students in Edge (Faith Formation) adopted families for Christmas in December. They donated gifts and money to buy many gifts. These gifts along with food baskets from the St. Vincent DePaul organization, provided a very blessed Christmas for these struggling families.

Each year during the Lenten season, our Faith Formation program and parish participate in a global outreach program as part of the Lenten focus on prayer, fasting, and alms giving. Traditionally, we have collected money for CRS Rice Bowl and some parishioners did donate to this organization. Our outreach was to Immaculée Ilibagiza's Left to Tell Charitable Fund that supports higher education for students in Rwanda. As Immaculée continues to be an important influence in our parish, we will once again support her foundation for our outreach.

Vacation Bible School

In June, 112 children enjoyed a week of Vacation Bible School. They were assisted by over 60 volunteers. Our theme this year was "Cave Quest".



Monies raised by our families was given to Catholic Relief Services who in turn helped out countries that have been impacted by natural disasters. A total of \$240.46 was raised. Our Service Project was to create a "warm welcome" for the new residents at the Vintage Park (across the street from our Parish). The kids made a banner, cards, and boxes with treats for their residents.

PARISH LIFE

Celebrations of Life

Holy Trinity saw many celebrations of life in all its stages during 2015:

- 67 Baptisms
- 63 First Communions
- 18 Marriages
- 56 Confirmations
- 28 Funerals

Parish Fundraisers

In 2015-16, Holy Trinity Parish held several successful fundraisers thanks to many parishioners who volunteered their time and talents.

- Fall 2015 Garage Sale - \$13,828.00
- Spring 2016 Garage Sale - \$14,329.00
- Fall 2015 Fall Festival net profit - \$2,102.61

PATCH Apartment

Holy Trinity's Parish Assisted Temporary Care and Housing (PATCH) program serves homeless families with rent and utility payments and friendship for up to 6 months. During 2015-16, the program helped two homeless families get back on their feet.

Both families were able to save enough of their household income while living in the PATCH apartment to find a longer-term living situation. One took over the lease on the apartment that we rented. Both families were very grateful for not only the monetary support provided by the parish, but also the mentoring and caring showed by our committee during their stay.

Anyone interested in learning more about the PATCH program should email us at hpatch@gmail.com or call Molly Pigneri at 277-4212 to get on our email list for future updates. The PATCH program is doing well thanks to the Holy Trinity community. Thank you for all your support, thoughts, and prayers.

Stephen Ministry



Stephen Ministry is Christian based care-giving. Holy Trinity launched Stephen Ministry in 2012 by sending Fr. Michael and parishioners to a leader training conferences. In 2013 this group of Leaders offered the first 50 hour training session.

Currently Holy Trinity has 20 committed members on the Stephen Ministry Team. We have 10 Stephen Leaders some of whom are also offering care as Stephen Ministers, plus 10 Stephen Ministers. We have served 26 Care Receivers since 2014 with 7 of these currently receiving care.

Stephen Ministers are taught to support, listen, and pray with people who are experiencing unusual stress in their lives. The Stephen Minister provides one-on-one Christian care that is completely confidential and focuses on the needs of the care receiver. They faithfully meet weekly with the care receiver as long as the need persists. In addition, Stephen Ministers meet twice monthly to support each other and continue to grow in their caring ministry. Please contact Sandy if you would like to meet with a Stephen Minister.



PARISH LIFE (cont)

Pastoral Ministry

The Pastoral Ministry program is organized by a full time registered nurse, who is the Pastoral Minister/ Health Minister. Physical, emotional and spiritual needs are all addressed while assisting others. The Pastoral Team includes many volunteers who visit or call on our parishioners who are homebound or in a care facility. The team includes Extraordinary Ministers who bring communion to the sick and homebound. Team members create knitted or crocheted prayer shawls. Pastoral Care Minister and volunteers help with all aspects of organizing and implementing the Healing Mass and reception two times per year. The Pastoral Minister visits parishioners who are hospitalized in local area hospitals and care facilities, offers Communion Services weekly or bi-monthly at four Beavertdale senior living centers, as well as helps parishioners negotiate the health care system. She is an active member of the Stephen Minister Leadership Team. Blood drives are coordinated twice a year as community outreach. Volunteers are always appreciated. Please contact Sandy Stacy for information or if you desire help at 255-3162, ext. 2202.

Building & Grounds

The summer of 2015 was one of renewal. The "B" building which houses 3-year-old preschool, DK, music, art, the computer lab, and teacher offices went under construction. This was quite the task considering everything needed to be removed from the building and replaced once carpet was installed. All three floors had asbestos removed. New carpeting and tile was laid down. In addition, new bathroom fixtures we installed. The bathroom had bath tubs removed that had been there since the building was a convent. That space was replaced with closet doors and shelving. The Elementary building received new paint on all the classroom doors. The kitchen received a new dishwasher with vent as well as much needed air conditioning. The locks on the main Church doors were replaced or repaired. In addition, windows (light kits) were added to the remaining gym/kitchen doors.

Knights of Columbus

Holy Trinity's Knights of Columbus is a men's fraternal organization devoted to charitable activities and support of the family. Each year, the Knights participate in the Knight of Columbus annual "Tootsie Roll Drive". They have collected over \$50,000 in donations over the last 10 years and given the proceeds to the Iowa Special Olympics and Van Meter School in Des Moines to support people with intellectual disabilities. The Knights support the Holy Trinity Seminarians and have given them over \$10,000 over the last 10 years. They also support the annual Walk-a-thon's by preparing their dinner and serving the hungry walkers. The Council sponsor's fish dinners during Lent, Founder's Day Picnic in June, Boy Scout eagle projects, and many other Holy Trinity activities. The Grand Knight is Allan Kramer. If you would like to join, contact the parish office.

Ongoing Parish Ministries

- Christ Renews His Parish (CRHP)
- Christian Family Movement
- Liturgical Ministers & Greeters
- Men's & Women's Clubs
- New Member Welcoming Committee
- Pastoral Care
- PATCH Apartment
- RCIA
- Respect Life Committee
- Rosary Circles
- Saturday Morning Scripture Groups
- Senior Dinner Club
- Sponsor Couples
- St. Vincent DePaul Society
- Stephen Ministry
- Teams of Our Lady
- Ushers
- Worship & Spirituality Committee

PARISH & SCHOOL INCOME/EXPENSES

A two-year statement of activities for fiscal years ending June 30, 2015 and June 30, 2016 is below.

CATEGORY	Fiscal Year Ending 6/30/2016	Fiscal Year Ending 6/30/2015	% Change FY-2015 to FY-2016	DESCRIPTION
Tithe	\$1,085,783	\$1,069,504	2%	Tithe, Christmas, Easter, Holy Days, Plate
Parish Fundraisers	\$36,391	\$36,429	0%	Garage Sales & Fall Festival
Parish Designated Donations, Bequests, Stipends	\$33,344	\$62,010	-46%	Bequests, memorial gifts, mass intentions
Parish Rental Property Income	\$2,830	\$1,775	59%	Rental of parish hall, Rental property purchased March 2016
Parish Miscellaneous Income	\$4,328	\$7,108	-39%	Votive Stand, Bulletin net income, interest income, etc.
Program Fees - RE, Celebrate Income	\$12,100	\$10,826	12%	Religious Education fees, Celebrate, VBS
School / Preschool - Education Income	\$1,337,939	\$1,285,214	4%	School tuition & registration fees
School Hot Lunch Fees	\$166,303	\$172,395	-4%	Hot lunch fees + government subsidy
School Before/After Child Care Fees	\$203,743	\$187,688	9%	12-month child care program
School Designated Donation	\$92,733	\$77,788	19%	Holy Trinity Guild donation, Auction Fundraiser, Corporate matching gifts, individual donations.
TOTAL INCOME	\$2,975,494	\$2,910,736	2%	
Employee Salaries / Benefits / Training - All Programs	\$2,061,376	\$1,977,645	4%	Approximately 75 full & part-time employees
Employee Payroll Taxes	\$131,864	\$126,585	4%	Approximately 75 full & part-time employees
Building Maintenance & Utility Expense	\$385,616	\$386,598	0%	Utility, maintenance, insurance, grounds, trash removal, etc.
Parish Assessments	\$126,983	\$130,404	-3%	Chaplaincy Assessment, Dowling/St. Joseph Assessment
Church Liturgical Supplies	\$13,761	\$12,976	6%	Candles, vestments, wine, hosts, mass books
Church Rental Property Expenses	\$4,818	\$0		Rental property purchased March 2016
Church & School Office Expenses	\$48,871	\$48,012	2%	Office Supplies, computers, copy machines, postage
Program Expenses - Parish	\$16,104	\$20,799	-23%	RCIA, CHRP, Sacramental prep, etc.
Program Expenses - School / Preschool	\$51,485	\$79,207	-35%	Books, instructional materials
Program Expenses - Hot Lunch	\$53,232	\$64,945	-18%	Food & supply costs
Program Expenses - Kids Care Before/After School	\$16,788	\$15,197	10%	Food & instructional materials
Program Expenses - RE / Youth Ministry	\$16,875	\$19,151	-12%	Instructional materials, youth conferences, VBS
Rectory Expenses	\$8,002	\$8,737	-8%	Utilities, maintenance, cleaning
Other	\$39,598	\$19,853	99%	ADA shortfall, bank charges, payroll processing, pymt of loan
TOTAL EXPENSES	\$2,975,374	\$2,910,109	2%	
FUND BALANCE CHANGE	\$120	\$627		

Note: This financial report does not include results from the Capital Campaign, Education Endowment or Holy Trinity Foundation activities.

HOLY TRINITY FOUNDATION

The Holy Trinity Foundation was created in 1974 to provide financial support for parish programs, needs, and improvements beyond those provided in the parish budget. The Foundation offers parishioners an opportunity to continue long term support of the parish through estate planning, memorials, or other gifts. Contributions to the Foundation are preserved and invested. As special needs arise, the Foundation addresses those needs through direct financial support or through low interest loans to the parish. Please contact Regina Montgomery at 255-3162 ext. 1157 or email reginam@holytrinitydm.org to make donations or ask questions.

Below is the financial position of the Holy Trinity Foundation for the two most recent years.

Year ending	Beginning Value	Additions	Withdrawals	Income	Change in Market Value	Value at Year End
June 30, 2015	\$338,545.03	\$2,216.29	\$5,000.00	\$8,097.3	\$914.53	\$347,944.09
June 30, 2016	\$347,944.09	\$470.00		\$9,168.81	\$10,336.38	\$367,919.28

HOLY TRINITY ENDOWMENT FUND

The Holy Trinity Endowment Fund was established September 22, 1999. The goal is to use no more than 4% of the December amount to reduce tuition for all families for the following year. This amount is used in the general budget to balance revenue to expenses.

	Beg Value	Additions	Withdrawals	Income	Change in Market Value	Value at Year End	4% available for gen budget transfer
Sep-99	\$ 270,000.00			\$ 2,408.45	\$ 1,838.04	\$ 274,246.49	
Dec-00	\$ 274,246.49			\$ 12,805.51	\$ (7,576.26)	\$ 279,475.74	
Dec-01	\$ 279,475.74			\$ 7,347.66	\$ (20,845.54)	\$ 265,977.86	\$ 10,969.86
Dec-02	\$ 265,977.86		\$ 17,100.00	\$ 5,631.28	\$ (33,150.66)	\$ 221,358.48	\$ 11,179.03
Dec-03	\$ 221,358.48		\$ 100.00	\$ 4,562.58	\$ 38,812.21	\$ 264,633.27	\$ 10,639.11
Dec-04	\$ 264,633.27	\$ 12,850.87		\$ 5,472.45	\$ 19,341.97	\$ 302,298.56	\$ 8,854.34
Dec-05	\$ 302,298.56	\$ 99,600.00		\$ 7,711.91	\$ 11,390.56	\$ 421,001.03	\$ 10,585.33
* Dec-06	\$ 421,001.03			\$ 10,368.98	\$ 32,433.99	\$ 463,804.00	\$ 12,091.94
* Dec-07	\$ 463,804.00			\$ 12,095.73	\$ 8,252.27	\$ 484,152.00	\$ 16,840.04
* Dec-08	\$ 484,152.00			\$ 12,092.49	\$ (144,620.14)	\$ 351,624.35	\$ 18,552.16
* Dec-09	\$ 351,624.35			\$ 10,878.65	\$ 74,699.01	\$ 437,202.01	\$ 19,366.08
** Dec-10	\$ 437,202.01	\$ 1,703.82		\$ 9,551.27	\$ 55,551.20	\$ 504,008.30	\$ 14,064.97
*** Dec-11	\$ 504,008.30	\$ 10,412.24		\$ 9,565.29	\$ 4,962.87	\$ 528,948.70	\$ 17,488.08
*** Dec-12	\$ 528,948.70	\$ 27,852.01		\$ 9,830.68	\$ 58,525.30	\$ 625,156.69	\$ 20,160.33
*** Dec-13	\$ 625,156.69	\$ 46,927.80		\$ 9,763.96	\$ 115,467.13	\$ 797,315.58	\$ 21,157.95
** Dec-14	\$ 797,315.38	\$ 7,568.85		\$ 11,159.75	\$ 55,949.56	\$ 871,993.74	\$ 25,006.27
*** Dec-15	\$ 871,993.74	\$ 33,333.85		\$ 11,285.19	\$ (16,913.05)	\$ 899,699.73	\$ 31,892.62
Jun-16	\$ 941,418.52						

* Donations to the fund covered the amount that would be withdrawn for the general budget

** Withdrawal not needed, donations to fund covered the general budget figure, excess donations deposited

*** Withdrawal not needed, all donations were added to the fund



Holy Trinity

Catholic Church & School

Where our hearts and our doors are open to Christ.