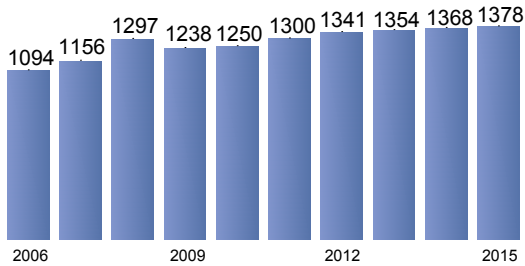




Parish Planning Data - Executive Summary

Holy Family, St. Francis & St. Mary - 3208 Msgr. Rob Jaskot Central Region St. Elizabeth Ann Seton Vicariate

Registered Families



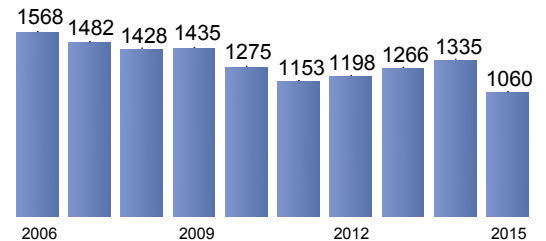
Registered Families	2006	2015	% Change
Holy Family, St. Francis & St. Mary	1,094	1,378	+26%
Central Region	14,619	15,483	+6%
Archdiocese	166,680	162,916	-2%

Over the past 9 years, the number of registered families has changed by +284 families (+26%). This compares to a change of +6% in Central Region and a change of -2% throughout the Archdiocese over the same time period.

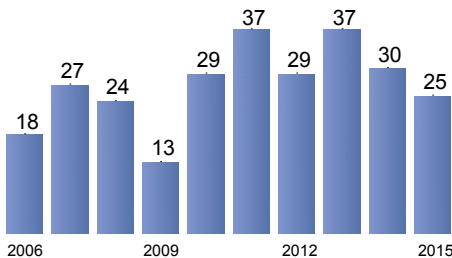
Over the past 9 years, the overall mass attendance has changed by -508 persons (-32%). This compares to a change of -8% in Central Region and a change of -13% throughout the Archdiocese over the same time period.

Mass Attendance	2006	2015	% Change
Holy Family, St. Francis & St. Mary	1,568	1,060	-32%
Central Region	14,573	13,476	-8%
Archdiocese	141,087	122,201	-13%

Mass Attendance



Mass Attendance - Hispanic



Mass Attendance - Hispanic	2006	2015	% Change
Holy Family, St. Francis & St. Mary	18	25	+39%
Central Region	434	1,464	+237%
Archdiocese	5,139	10,575	+106%

Over the past 9 years, the Hispanic mass attendance has changed by +7 persons (+39%). This compares to a change of +237% in Central Region and a change of +106% throughout the Archdiocese over the same time period.

Parishes in Central Region:

Holy Family Catholic Community
 St. Anthony Shrine (Emmitsburg)
 St. Ignatius Loyola (Frederick)
 St. Joseph (Emmitsburg)
 St. Katharine Drexel
 St. Peter (Libertytown)

Our Lady of Mount Carmel (Thurmont)
 St. Augustine (Williamsport)
 St. James (Boonsboro)
 St. Joseph (Hagerstown)
 St. Mary (Hagerstown)
 St. Timothy (Walkersville)

St. Ann (Hagerstown)
 St. Francis of Assisi (Brunswick)
 St. John the Evangelist (Frederick)
 St. Joseph-On-Carrollton Manor (Buckeystown)
 St. Peter (Hancock)

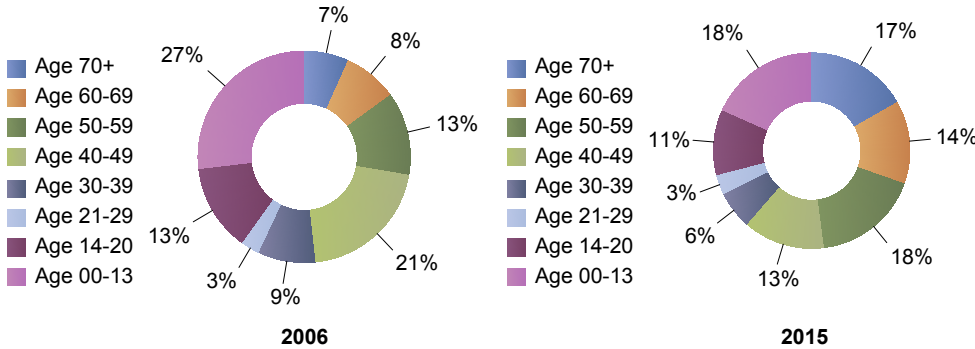
Based on data provided by parish in the Annual Consolidated Report (ACR), last completed for FY 2015, on Nov 10, 2015 4:17:00 PM, by Jean Rhoades, Office Manager, phone: 3014734800; email: jrholdes@hfccmd.org



Parish Planning Data - Executive Summary

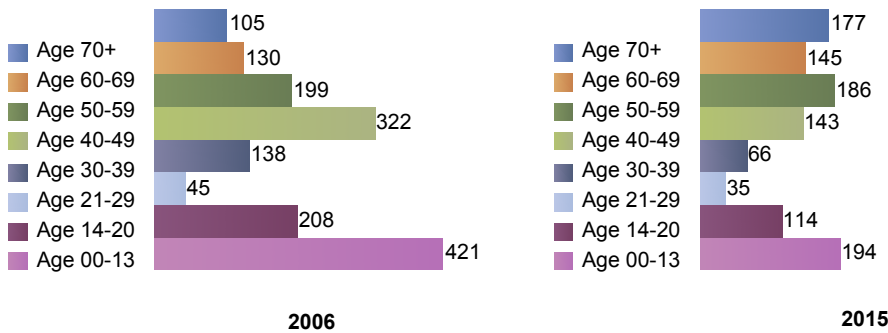
Holy Family, St. Francis & St. Mary - 3208

Mass Attendance by Age (percent)



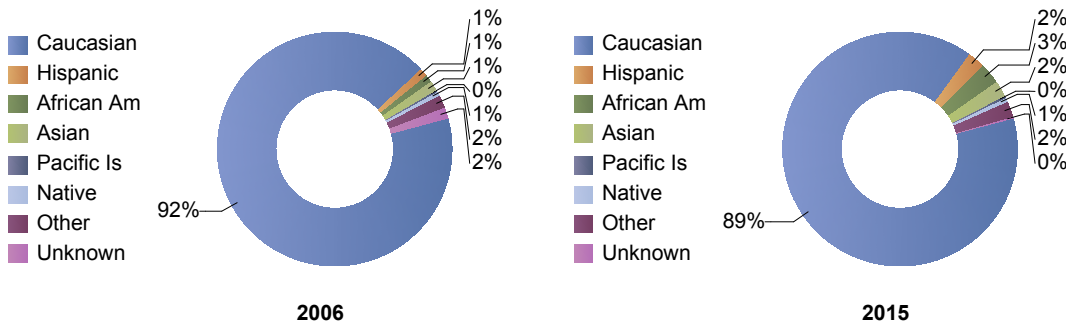
These two figures show the age distribution of Mass attendees comparing 2015 to 2006. (Numbers may not add up to 100% due to rounding)

Mass Attendance by Age (head count)



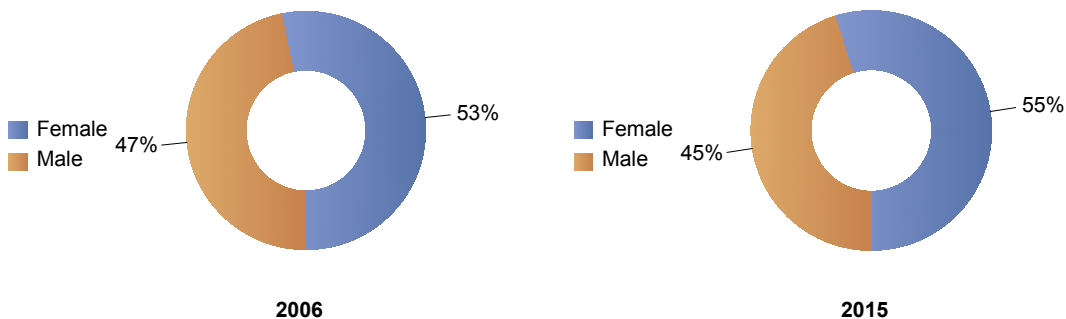
These two figures show the number of Mass attendees by age group comparing 2015 to 2006.

Mass Attendance by Ethnicity



These two figures show the number of Mass attendees by age group comparing 2015 to 2006.

Mass Attendance by Gender

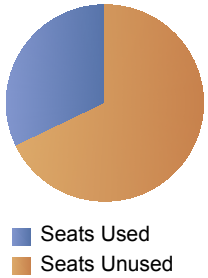


These two figures show the number of Mass attendees by age group comparing 2015 to 2006.



Parish Planning Data - Executive Summary

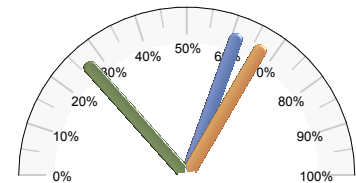
Holy Family, St. Francis & St. Mary - 3208



Capacity Utilization	Seating Capacity (avg)	Num. of Weekend Masses	Average Attendance Per Mass	% Utilization
Holy Family, St. Francis & St. Mary	550	6	177	32%
Central Region	374	57	236	63%
Archdiocese	525	548	223	42%

In 2015, a total of 1,060 persons attended 6 weekend Masses, for an average of 177 persons per Mass. The average weekend Mass used 32% of the 550 seats available. This compares to average utilization of 63% in Central Region and 42% throughout the Archdiocese.

■ Christmas ■ Easter ■ Weekend

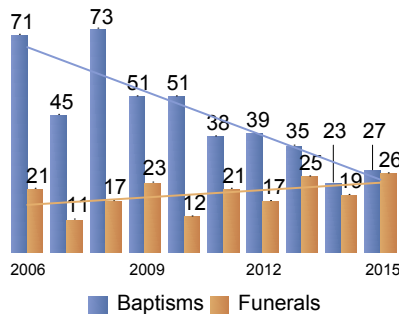


of Registered Persons

Comparative Mass Attendance	Registered Persons	Mass Attendance					
		Christmas	%	Easter	%	Weekend	%
Holy Family, St. Francis & St. Mary	3,953	2,411	61%	2,642	67%	1,060	27%
Central Region	43,728	22,285	51%	20,493	47%	13,476	31%
Archdiocese	433,814	198,743	46%	180,933	42%	122,201	28%

In 2015, the equivalent of 27% of registered persons attended weekend Mass, compared to 31% for Central Region and 28% throughout the Archdiocese. Christmas Mass attendance in 2015 and Easter Mass attendance were 61% and 67% of registered persons, respectively.

Baptisms & Funerals



Baptisms & Funerals	2013-2015 Baptisms	2013-2015 Funerals	Ratio
Holy Family, St. Francis & St. Mary	85	70	1.21
Central Region	1,788	808	2.21
Archdiocese	16,915	12,177	1.39

Averaged over the past three years, there have been 1.21 baptisms for each funeral. This compares to 2.21 for Central Region and 1.39 throughout the Archdiocese.

Funds devoted to Outreach and Charity were 8% of the offertory. This compares to 7% for Central Region and 6% throughout the Archdiocese.

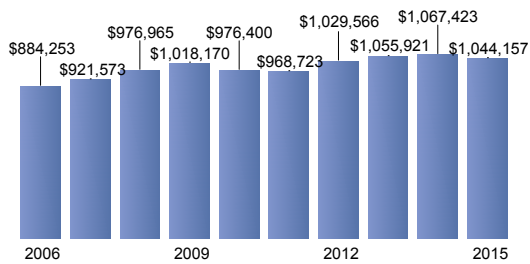
Outreach Ratio	2015 Poor Box + Charitable Donations	2015 Offertory	Ratio
Holy Family, St. Francis & St. Mary	\$85,448	\$1,044,157	8%
Central Region	\$689,998	\$9,879,658	7%
Archdiocese	\$5,652,967	\$88,198,937	6%



Parish Planning Data - Executive Summary

Holy Family, St. Francis & St. Mary - 3208

Offertory



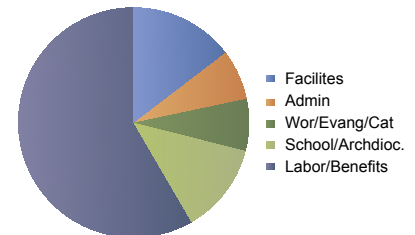
Offertory	2006	2015	% Change
Holy Family, St. Francis & St. Mary	\$884,253	\$1,044,157	18%
Central Region	\$7,768,859	\$9,879,658	27%
Archdiocese	\$81,524,036	\$88,198,937	8%

Over the past 9 years, the offertory has changed by 18%. This compares to a change of 27% in Central Region and a change of 8% throughout the Archdiocese over the same time period.

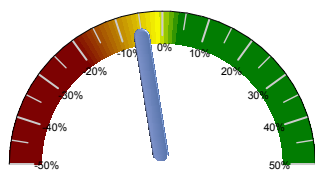
In 2015, Facilities Expense comprised 15% of Total Operating Expense, compared to 15% for Central Region and 18% for the Archdiocese. Labor & Benefit Expenses comprised 58% of Total Operating Expense, compared to 47% for Central Region and 49% for the Archdiocese.

2015 Operating Expenses by Category	Facilities	Admin	Worship, Evang., Catechesis, Programs	School/ Archdioc. Support	Labor & Benefits
Holy Family, St. Francis & St. Mary	15%	7%	7%	13%	58%
Central Region	15%	6%	10%	14%	47%
Archdiocese	18%	7%	10%	16%	49%

2015 Operating Expenses by Category



Operating Financials



3-yr Avg Operating Surplus as % of Offertory

Operating Financials	2015 Offertory	2015 Operating Surplus (Deficit)	2013 - 2015 3-yr Average Operating Surplus (Deficit)	3-yr Avg Surplus (Deficit) as % of Offertory
Holy Family, St. Francis & St. Mary	\$1,044,157	(\$83,168)	(\$52,752)	(5.1%)
Central Region	\$9,879,658	\$142,972	\$91,832	+0.9%
Archdiocese	\$88,198,937	(\$2,633,091)	(\$1,159,582)	(1.3%)

In 2015, the operating surplus/deficit was -\$83,168. Over the three-year period of 2013-2015, the average operating surplus/deficit was -\$52,752, or -5.1% of the 2015 offertory.