

2019-2020 BUDGET

OPERATING INCOME		\$3,991,780
Tuition and Fees		\$4,343,110
Tuition Assistance		(\$445,841)
Other Income		\$94,510
OPERATING EXPENSES		\$4,581,792
Salaries / Benefits		\$3,166,486
Construction Debt Services		\$181,263
Operating Expenses		\$442,639
Facilities		\$268,430
Instructional		\$107,947
Advancement / Board Expenses		\$148,527
Reserve Account		\$266,500
OPERATING DEFICIT / THE GAP		(\$590,012)
Operating Income per student*		\$6,766
Operating Expense per student**		(\$7,766)
GAP per student		(\$1,000)

*\$3,991,780 / 590 students **\$4,581,792 / 590 students



FUNDRAISING PLAN
TO COVER THE GAP

Parish & Diocesan
Support
\$175,500

Choir of Angels
\$241,655

School Events
\$91,545

Other Efforts
\$81,312

Total GAP Coverage
(\$590,012)

FOR 20 YEARS Holy Family has been providing programs for challenging academics and strong religious education. As we celebrate our 20th anniversary, we look back at the 20 years of prayer, perseverance and support from families in seven Catholic parishes to open Holy Family in 2000. We began in eight portable buildings with 158 students and 18 staff members in a temporary location at St. Margaret Mary. Help celebrate this milestone with a gift that will ensure Holy Family's tradition of excellence continues for another 20 years.

NORTH CENTRAL CATHOLIC SCHOOL CORPORATION

Board of Directors 2019-2020

Peter Allman
Dr. Stephen Bookmyer
Monica Carson
Carlos Estringel
Helen Haman
Michelle Kologinczak
Robert Neill
Jeffrey Socha
Chris Tovar

Misty Poe, Superintendent of Catholic Schools

Mary Beth Koenig, CFO/Secretariat Director for Business & Finance, Diocese of Austin

Dr. Joan Wagner, President, HFCS & SDSCHS

Rev. Edward C. Koharchik, Pastor, St. Vincent de Paul Parish

BLUE ANGEL PARENT ASSOCIATION

Dineen Mansfield, President
Tricia Swan, Vice President
May Nguyen Mitchell, Treasurer
Crystal DuRette, Secretary

CHOIR OF ANGELS CHAIRS

Ryan and Alexis Dobson

HOLY FAMILY CATHOLIC SCHOOL

9400 Neenah Avenue | Austin, TX 78717
512.246.4455

www.holyfamilycs.org



HOLY FAMILY
CATHOLIC SCHOOL
Choir of Angels
ANNUAL APPEAL
2019 ∞ 2020



One loving heart SETS ANOTHER ON FIRE – St. Augustine

Why do we need an annual appeal?

Holy Family's financial model is in line with many private schools in the nation. They face the challenge of tuition and fees covering 80-90% of the operating expenses and covering the remaining 10-20% with donations. This is often called the GAP. The annual appeal helps to control tuition increases, making Catholic education affordable to all families in our community, while providing funding for daily needs such as technology, academic enhancements, classroom materials and equipment, staff development and facility maintenance. Each year this GAP is determined for each student. **The GAP amount for 2019-2020 is \$1,000 per student.**

Who participates?

The school community of Board members, faculty and staff, friends, alumni parents, grandparents and parents are asked to make a gift to the appeal. This is the most efficient way for our community to support Holy Family. All school families are asked to participate to the full extent they are financially able. The percentage of donor participation is also a factor in our ability to demonstrate support to foundations when applying for grants. Participation is a key factor for benefactors in accessing the commitment of our families and donors.

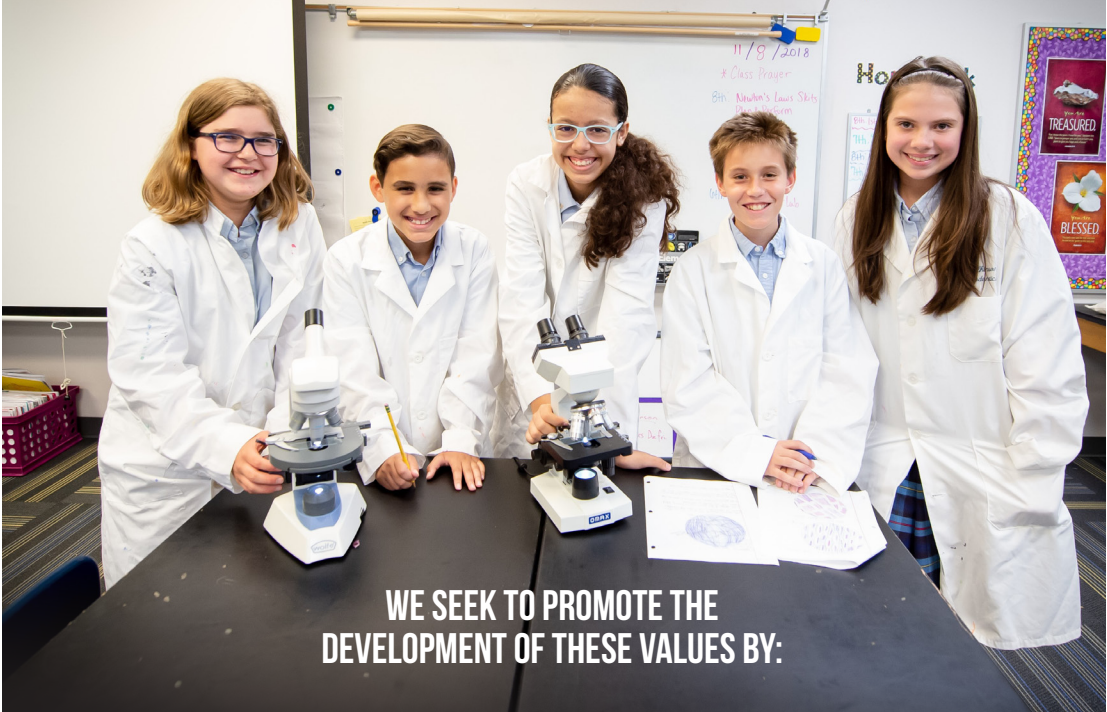
How you can help!

Please join us in reaching 100% participation from the entire school community. COA runs from July 1, 2019 to June 30, 2020, in conjunction with the school's fiscal year. Make your pledge today using the enclosed pledge card which details the many ways you can support the appeal. You can pledge now and pay later and take advantage of installment payments. Gifts of any amount are most welcome and appreciated. *Every pledge* signifies our community's commitment to Holy Family.



WHAT IS THE CHOIR OF ANGELS?

Choir of Angels (COA) is the school's annual appeal. It is our first and most important fund-raising effort because it is built directly into the school's annual operating budget. COA gifts are used immediately, having a direct impact on the daily lives of our students.



Physical

Promoting a positive attitude towards a healthy lifestyle

Spiritual

Fostering a commitment to know, love and serve God and one another

Intellectual

Encouraging each child to attain his or her fullest potential

Social

Guiding students to become conscientious, successful members of a global community

Emotional

Respecting and celebrating each child's individuality

HOLY FAMILY CATHOLIC SCHOOL is a regional school that works with parents to nurture the growth of the whole child—spiritually, intellectually, socially, emotionally and physically. Our school is Catholic—promoting the teachings of the Church and inclusive of diverse cultures and socioeconomic backgrounds.

GIVING LEVELS

Holy Family Guardian // up to \$999
All donors to the Choir of Angels appeal receive a commemorative gift.

Angel "The Gap" // \$1,000- \$1,999
Angel donors receive an invitation to Breakfast with Santa (Dec. 8 at Vintage Villas)
10 monthly payments of \$100 will meet the GAP

Archangel // \$2,000-\$3,499
Archangel donors receive an invitation to Breakfast with Santa and 2 Gala tickets (Feb. 22).

President's Circle Silver // \$3,500- \$4,999
Silver donors receive an invitation to Breakfast with Santa,
4 Gala tickets and an invitation to the President's Circle Dinner (Mar. 8).

President's Circle Gold // \$5,000-\$9,999
Gold donors receive an invitation to Breakfast with Santa,
a reserved table for 10 at the Gala, and an invitation to the President's Circle Dinner.

President's Circle Platinum // \$10,000+
Platinum donors receive an invitation to Breakfast with Santa, a preferred table for 10 at the Gala with sponsorship benefits, and an invitation to the President's Circle Dinner.

2018-2019 GIVING RESULTS

Giving Level	Amount Raised	Donors
President's Circle Platinum	\$35,000	3
President's Circle Gold	\$61,180	11
President's Circle Silver	\$42,139	11
Archangel	\$82,174	36
Angel (The GAP)	\$54,573	41
Holy Family Guardian	\$46,452	163
TOTAL RAISED	\$321,518	265

Each year, parents, alumni parents, grandparents, friends, board members, faculty and staff show their support by contributing to this appeal, which offers direct support to our annual operational needs. **THANK YOU FOR YOUR GENEROUS GIFTS** and for exceeding our goal of \$280,000 for Holy Family Catholic School and its students.