

2018-19 ANNUAL REPORT



Dear Parishioners,

As you receive this parish annual report for fiscal year ending June 30, 2019, we are filled with hope and joy in all that we as a parish of faith have accomplished during this past year, and in all the possibilities and aspirations we have for continuing our parish mission.

This annual report is filled with lots of information and good news for our parish community. As we close out the fiscal year and begin a new one, we are happy that we finally have a full staff in place. Completing the restructuring of our parish staff per our long range plan, we welcome the following new staff members: Maria Schapker, our new Administrative Assistant (part-time Tuesday thru Thursday); Angie Fox, our new Community Life Coordinator (part-time, about 25 hours/week); and Lisa Downs, our new Director of Faith Formation. As you hopefully recall, Polly Duncan Collum made a lateral move into the Pastoral Associate for Social Responsibility. Epiphany is blessed with a wonderfully gifted and passionate staff. Stop by the parish offices anytime and meet our new staff members.

Our Long Range Plan – “2020 Vision: Igniting, Invigorating, Growing” – is coming to a close. This five year plan has proven to be successful, producing many blessings and opportunities for our parish. When our efforts are focused, we are able to be more productive. Looking forward, we have begun our preliminary efforts toward our next five year plan. We invite you to participate in our future plans as we develop new strategies, goals and action steps.

As reported in our 2018 Annual Report and resulting from our Long Range Plan, we have developed a Capital Improvements Plan which may be found in this report. We thank the parishioners and staff who worked hard identifying much needed capital improvements, which had been deferred and are needing to be addressed – every building and facility is in need of some attention. They also contacted contractors to determine real costs for each improvement/renovation. We have some truly gifted parishioners who have been generous sharing their time and skill sets.

Thank you to all the many, many parishioners who bless our parish in so many ways, and thank you to the commitment of our staff and parish leadership in directing our efforts as parish. How blessed we are to have committed and gifted parishioners!

In providing this report, we want to more fully inform the community of our financial situation, hopefully addressing any questions, misinformation, and/or disinformation. Finally, parish leadership approved our 2019-2020 balanced budget in June 2019. Any parishioner is welcome to review the budget at any time, please contact the parish office.

With all of us in this together, we can accomplish our goals. Children of God, thank you for your continued generous support and prayers for our parish.

Fr. Randy Hubbard



2020 Vision
2015-2019 Long Range Plan Update and
Parish Discernment Process Conclusions



Parish Update on 2020 Vision

Want to know MORE about all of our 2020 Vision/Long Range Plan accomplishments? An official update was published this year that describes our goals achieved as well as the action items still remaining for completion. Additional copies are available in the Connector, if you missed it. Check it out!

Our 2020 Vision comes to fruition....



Goal 5.6 of our current Long Range Plan addresses the importance of staff professional development. This year, the pastoral staff was afforded two opportunities for professional development which were fully funded by the Archdiocese, in addition to our annual “Staff Retreat Day”. In August, the pastoral staff attended the Lay Ecclesial Ministry Conference at Saint Meinrad. The three days consisted of presentations on parish best practices, a personality inventory exercise, and a variety of opportunities for prayer and community building.

In April, the parish staff participated as an Archdiocesan pilot group in the program Catholic Leadership 360. Facilitated by Sal Della Bella, Director of Parish Leadership Development for the Archdiocese of Louisville, the pastoral staff was evaluated on their leadership skills by their supervisor, peers, parishioners they serve, and direct reports (if applicable). Surveys were sent to individuals in each of these categories and the results were tabulated by the Catholic 360 program. Once the surveys were completed, the staff received feedback on how they can improve their leadership skills and each staff person was paired with an outside, trained mentor to set leadership goals in their areas that needed improvement.

The entire parish staff enjoyed an autumn day at Mt. St. Francis, where they gathered for prayer, fellowship and team-building exercises. The pictures above capture some highlights from that experience!

Prayer Chain Ministry: Do you have a prayer request? Would you like to pray for those who are on our Prayer Chain? Our new Prayer Chain Ministry sends weekly emails of those requesting prayers. A short orientation is required. For more information, contact Carol Harris 502-429-8146.

Epiphany Companion Ministry: Epiphany Companions are “seasoned” parishioners who are paired up with “new” parishioners to serve as companions while they get acclimated to our church. Epiphany Companions deliver a Welcome Bag to the new parishioners, meet with them, and may even give them a tour of our campus. We currently have 22 Epiphany Companions. Interested in joining this ministry? Contact Don Reiss at sdreiss1@att.net.

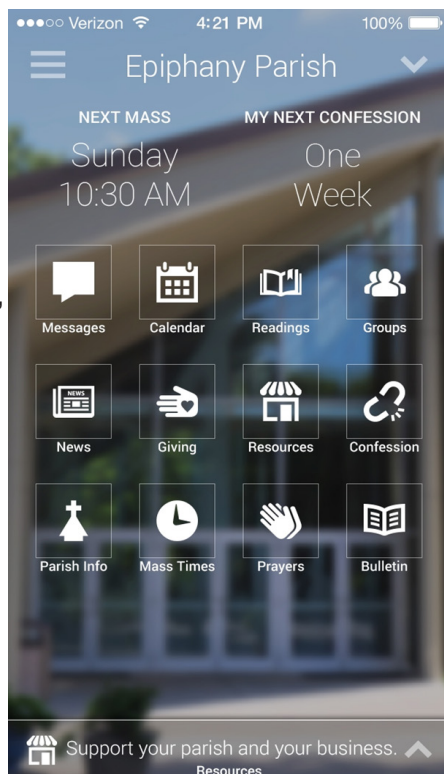


NEW MINISTRIES

**PRAYER CHAIN
EPIPHANY COMPANIONS**

Epiphany myParish App

The 2020 Vision of our Long Range Plan called for the church to maximize its use of technology to reach out to both members and non-members in order to strengthen faith, fellowship, stewardship and service. Last fall, we brought that vision to life by launching our very own Epiphany myParish app! Using your “smart” electronic device, parishioners now have the ability to view Mass times, the weekly bulletin, daily readings, spiritual reflections, the parish



calendar, and much, much more! One of the best features of this service are push-notifications. A push-notification is an alert that is sent to your phone or smart device, when the parish wants to make important announcements or reminders. Currently we have 249 subscribers to this low-cost service, and look forward to the many ways we can utilize this tool as a parish community.

Worship Center Upgrades!

- Speakers in the Worship Center were replaced.
- Mass length was analyzed and improvements were made in start time and announcement length.
- A beautiful new hearing assist cabinet was built by parishioner Dick Bowles which now houses the hearing devices near the welcome desk.
- We continue to integrate our Hispanic community into one community by providing bilingual Masses.
- A new crucifix stand and vigil fire stand were built for the Worship Center.

Formation

This year the Formation Committee was re-established and now encompasses four working groups: Adult Formation, Family Formation, Children's Formation, and RCIA Team. Each of these working groups will be able to focus on formation initiatives appropriate to their specific target audience.

Adult Formation:

Two Scripture Studies-
Galatians (fall 2018)

No Greater Love: A Biblical Walk through Christ's
Passion (spring 2019)

Presenter: Dr. Deborah Prince on Luke-Acts
Presenter: Dcn. Tony Cecil, Finding God on the Journey
of Suffering

Family Formation:

Presenter: Mike Allen on Parenting and the Pathway
to Heaven

Couples Café: Marriage Enrichment

Youth Ministry:

45 youth involved through Jr. - Sr. ministry
conferences, youth nights, mission trips, volunteering
in Bibletimes and Childrens Formation

Children's Formation:

Sunday Formation Classes: 106 children
Bibletimes: 89 children



In May, Fr. Randy Hubbard announced his new assignment from Archbishop Kurtz, as pastor to both Epiphany Catholic Church and St. Martin De Porres parishes. This new assignment renews his term with Epiphany for six more years, and begins his leadership at St. Martin De Porres as their pastor. With this assignment, comes additional changes in our parish staff... read on!

Fr. Tony Cecil, who served as our seminarian intern/ transitional deacon during the spring and summer of 2018 at Epiphany, announced also in May that he has been assigned as Associate Pastor at Epiphany Catholic Church and St. Martin De Porres parishes. As Associate Pastor, he is learning from Fr. Randy all the ins and outs of leading a parish, but he will also be assuming the primary responsibility of Pastoral Care to our sick, dying, and bereaved at Epiphany.



We also welcomed in May, Padre Jose Juan, a Mexican priest who came as an initiative between three parishes, Epiphany, Annunciation in Shelbyville, and Immaculate Conception in Lagrange. Padre Jose Juan will be presiding at our Spanish Masses on Thursdays and will have office hours every Thursday also, providing pastoral care to our Hispanic community. We are blessed with three fine priests here at Epiphany!

Celebrating the Sacraments

Our growth through numbers

- Registered families: 1269
- Registered parishioners: 3066
- New Registered Families: 41
- New Registered Parishioners: 99
- Funerals: 25
- Epiphany Homebound Parishioners: 6
- Bereavement meals: 19



Baptisms: 19



Confirmation: 12

RCIA: 5

Weddings: 3

First Holy Communion: 24

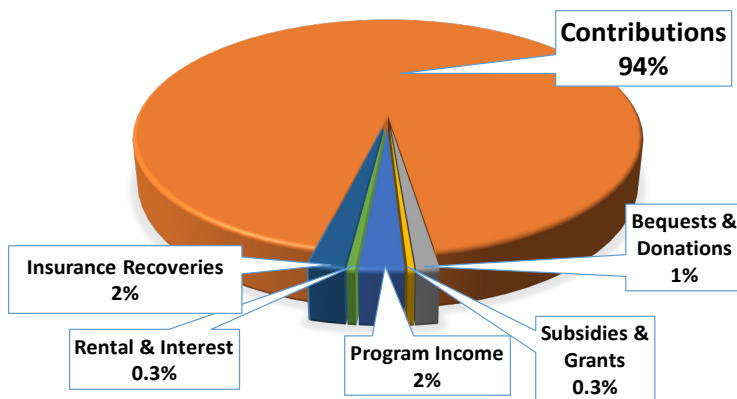
Epiphany Accountability Report

Income this past fiscal year proves once again the wonderful generosity of our Epiphany parishioners. Contributions were over \$46,800 more than our expected amount. Thanks to our insurance coverage, we were able to recoup the cost of our campus' lightning strike and electrical surge at the Lighthouse. These positives outweighed the drop in expected other income sourced from other donations and program income to a positive budget variance of over \$67,877 for the year!

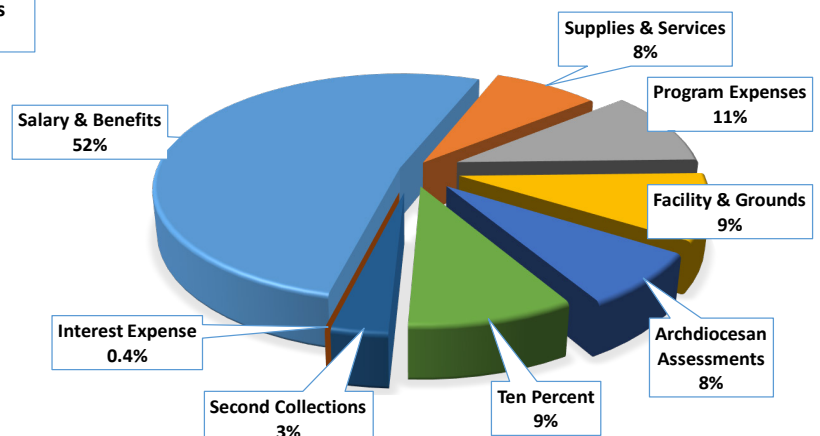
Overall operating expenses this year were \$106,360 under our projected amounts, primarily due to our open positions. Program expenses were down as well, with various programs requiring less than anticipated. These are the regular, day-to-day operating expenses and do not include capital and construction costs.

Epiphany Accountability Report - 2018-2019				
INCOME AREAS	ACTUAL	%-age of Total Income	BUDGET	APPROVED BUDGET
Contributions	\$ 1,361,239	94%	\$ 1,314,400	\$ 1,366,700
Bequests & Donations	\$ 17,806	1%	\$ 21,000	\$ 3,125
Subsidies & Grants	\$ 5,200	0%	\$ 7,400	\$ 4,890
Program Income	\$ 35,303	2%	\$ 37,791	\$ 51,093
Rental & Interest	\$ 6,602	0%	\$ 5,300	\$ 6,220
Insurance Recoveries	\$ 27,815	2%	\$ -	\$ -
TOTAL INCOME	\$ 1,453,964.49	100%	\$ 1,385,891.00	\$ 1,432,028.00
EXPENSE AREAS	ACTUAL	%-age of Total Expenses	BUDGET	APPROVED BUDGET
Salary & Benefits	\$ 666,047.62	52%	\$ 740,255.00	\$ 764,756.00
Supplies & Services	\$ 103,894.02	8%	\$ 108,865.00	\$ 127,524.00
Program Expenses	\$ 134,804.93	11%	\$ 165,465.00	\$ 159,876.97
Facility & Grounds	\$ 119,954.95	9%	\$ 122,320.00	\$ 122,160.00
Archdiocesan Assessments	\$ 96,572.33	8%	\$ 90,729.18	\$ 89,624.00
Ten Percent	\$ 118,182.00	9%	\$ 118,182.00	\$ 128,895.00
Second Collections	\$ 39,971.41	3%	\$ 39,945.00	\$ 39,184.00
Interest Expense	\$ -	0%	\$ -	\$ -
TOTAL EXPENSES	\$ 1,279,427.26	100%	\$ 1,385,761.18	\$ 1,432,019.97

PARISH INCOME SOURCES 2018 - 2019



PARISH EXPENSES 2018 - 2019



Epiphany has plans...we rely on the generosity of our parish family to invest in our future!

Our beautiful campus is peaceful and welcoming, lush with vegetation and gorgeous landscaping, alive with deer, rabbits, birds, and more. We have a lovely greenspace interspersed with necessary buildings that help us worship, teach, meet, and gather as a parish community, and more!

Maintenance on these facilities and grounds often seems a daunting task. While our day-to-day activities and needs are covered, it is clear that much more requires addressing. During this past year, a 5 yr. plan was finalized of items requiring greater attention – attention that once identified and quantified with actual vendor quotes – shows just how much work we have ahead of us as a parish!

These projects are listed with a brief description here; understand that these costs will most likely increase over time, and that the actual project may increase in scope.

- Replace Worship Center windows and doors to increase energy efficiency - \$275K
- Upgrade and modernize the Community Center - \$250K
- Renovate Epiphany House to enhance energy efficiency - \$315K
- Update Youth Center (Lighthouse) - \$50K
- Invest in grounds, playground, paving, technology, and more - \$109K

We are so grateful for Epiphany's Parish Pastoral Council, Finance Advisory Council, and staff, who will be formulating a plan to work through these projects, as well as discern the best method with which to finance them. Stay tuned for more information!



Epiphany 2018-2019		
CAPITAL & CONSTRUCTION EXPENSES		
Epiphany House & Lighthouse Roofs	\$	40,595
Tree Removal & Stump Grinding	\$	29,115
Electrical Damage Repair/Replace	\$	28,912
Equipment	\$	23,736
Foam Insulation at Parish House	\$	21,645
Electronics-Laptops, Video Camera, Thermostats	\$	11,368
Furniture for Epiphany House & Staff	\$	10,948
Finalize Water Management Project	\$	9,774
Worship Center Speakers	\$	7,304
Concrete Work	\$	3,845
Synthesizer for Worship Center	\$	3,600
TOTAL		\$ 190,841

New Policy to Grow Our Treasure

In early February 2019, the Financial Advisory Council, with approval from the Parish Council, initiated the revised policy of keeping one month of operating expenses in the checking account, two months in the Archdiocesan General Savings account, and the remainder of our total funds in the Archdiocesan Capital Improvement fund. The FAC used the expenses from July – December 2018 to determine one month's expenses at approximately \$103,804. The Archdiocesan accounts grow at a little faster rate than our checking account (3% interest vs. 1%), but are easily accessible if needed.

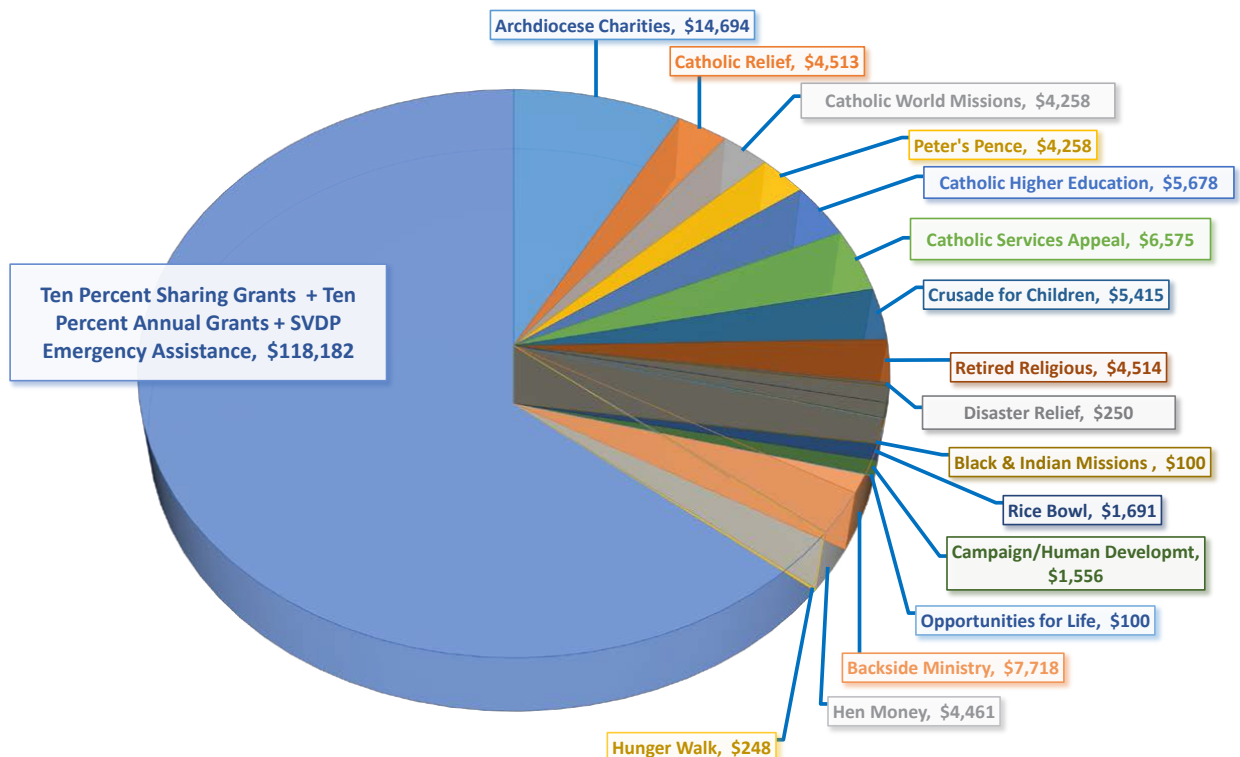
Epiphany Contributions to Outside Charities

Epiphany Contributions do so much more than keep the lights on and the heat running! Each year we are committed to provide assistance to a large number of Archdiocesan charities and organizations, disaster relief, as well as purchase Thanksgiving meals for hundreds of families who need help. Each year our parish is extremely generous to the Catholic Services Appeal. The amount shown in the chart, \$6,575, represents the gift from stewardship contributions. This is in addition to the over \$58,000 which Epiphany parishioners donate directly to the CSA Appeal! Amazing generosity!

These gifts of treasure are in addition to the very generous “Ten Percent” gift to those in need. Ten Percent truly is 10% of our stewardship contributions and assists in serving those in need in three specific ways. One is through Epiphany’s Conference of St Vincent de Paul, helping those in our community who are in honest need of help with rent or utility bills. Each month we give through the Ten Sharing Percent Grants to organizations like Eastern Area Community Ministries, Habitat, and others in our community. Ten Percent Annual Grants are larger gifts to groups who complete an application to aid them in ongoing projects, new projects which need help getting off the ground, or other worthy projects. Your contributions to Epiphany are so important and reach far beyond the boundaries of our campus.

Thank you!

Total Epiphany Contributions to Outside Charities



Parishioners also gave \$58,025 directly to the annual Catholic Services Appeal.

TOTAL AMOUNT: \$242,236

Ten Percent Fund Recipients 2018-2019

The following organizations are recipients of funds made possible through our parish Ten Percent Commitment. As a stewardship parish, we give a tithe of ten percent of our parish income to support worthy organizations and programs in our community. This ten percent is divided between our efforts toward emergency assistance, which is distributed through our Epiphany Conference of St. Vincent DePaul, our Epiphany Sharing Grants, and our Epiphany Annual Grants. The Ten Percent Committee meets regularly to evaluate applications and distribute funds according to the budget established at the beginning of the fiscal year. This year, a total of \$118,182 was disbursed through Ten Percent.

Americana Community Center	KY Interfaith Power & Light
CASA	Marion Center
Catholic Charities- Family Support Group	Metro Housing Coalition
Catholic Charities- MRS Program	Nativity Academy
Catholic Community Center	Operation Open Arms
Christian Help, Inc.	Project Warm
Eastern Area Community Ministries	Reg. 6 Coal for Responsible Inv.
Franciscan Shelter House	St. John Center
Fund for Hidden People	St. Vincent Mission
Hildegard House	Schumann Center
JustFaith	Shakespeare Behind Bars
Kendall Optometry	Table of Plenty
KY Harvest	Women's Global Cancer Alliance

Epiphany Conference of St. Vincent DePaul Annual Report

In our second year of operation our St. Vincent DePaul Conference moved office locations to the Lighthouse. The Conference is currently run by 15 active Epiphany Vincentians. The following numbers indicate how the \$39,642 of Ten Percent funds were distributed for emergency assistance needs.

Total Households Assisted: 344
Households assisted w/ LG&E expenses: 55
Households assisted w/ Water expenses: 23
Households assisted w/ Rent expense: 286
Households assisted w/ specific needs: 7
(medical, furniture, diapers, etc.)
of Bags of Compassion delivered to the
homeless: 615



Newest Additions to the Staff...



Lisa Downs
Director of Faith Formation



Maria Schapker
Administrative Assistant

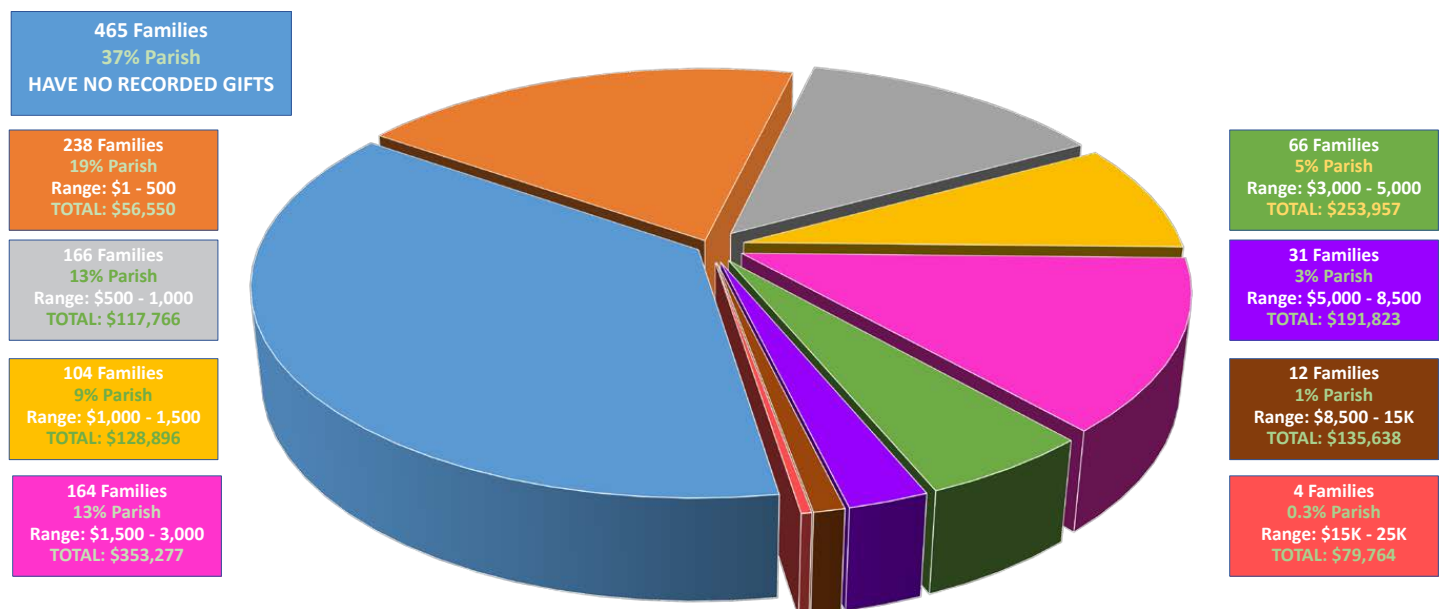


Angie Fox
Community Life Coordinator

The graph below represents parish family contributions in the last fiscal year. We are very blessed to have 63% of our parish as financial contributors. We also receive nearly \$42,900 in financial contributions that are considered “unidentified gifts” which are not recorded or pledged during Stewardship Renewal. These “unidentified gifts” are cash contributions, visitor checks, or other donations by individuals that are not registered members of the parish.

While financial stewardship is only a portion of the entire stewardship renewal process, we hope that in the coming year we will be able to bring greater awareness of the many ways families may continue to share abundantly the gifts God has given.

Breakdown of All Parishioner Contributions by Amount Range
(Text boxes are color-coded to the pie chart)
(July 2018 thru June 2019)



TOTAL CONTRIBUTIONS: \$ 1,360,571

* In addition we received approximately \$42,900 in unidentified gifts (cash with no envelope, visitor checks, etc.) not shown above. These unidentified gifts account for 3.1% of Epiphany's total contributions.