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</tbody>
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Saint Hilary’s 2016 Annual Report

April 2017

Dear Friends in Christ,

Each year, we prepare a multi-page report to let you know how your parish has been doing the last few years. Once all the data has come in and has been carefully analyzed for the fiscal year which ended last summer, we prepare this helpful booklet so you can see what our status is, and how it compares to the previous two years as well.

First, I want to thank all who have chosen to be part of Saint Hilary’s, which includes so many aspects of life: church, parochial school, religious education program, prayer groups, social organizations, outreach to the needy, liturgical ministries, daily worship, private prayer, volunteering, and a plethora of ways believers can pull together here in our little community to make big things happen.

To those of you who have been part of this community for a long time, the rest of us are very grateful, because it is only thanks to your hard work and dedication that we have our church building, our school, Tarantino Hall, our gymnasium, and the many beautiful things here we might take for granted. All of this did not fall from the sky, but was made possible by the founders, and, more recently, by the generous souls who took part in the Capital Campaign when Father James Tarantino was pastor.

To those of you who, like me, are newer to Saint Hilary’s, it is a great pleasure getting to know you as we collaborate on so many fresh adventures to meet the needs of the Church in this 21st century. We now have a thriving ministry for our high school students, and a wonderful support group for divorced and separated Catholics, plus other ministries that were never envisioned when the parish was founded.

As we look around our school classrooms and hallways during the week, or inside our worship space each Sunday, or even surf through our parish and school websites or Facebook pages, we get a beautiful glimpse of the dedication and energy which the people of Saint Hilary’s embody. Naturally, we have needs here to take care of, but I’ve been impressed during my six and a half years in Tiburon by the people (children, teens, adults) who reach far beyond the borders of our community to help others in need — a great sign that the Lord Jesus is at work in the people who call this holy place home.

As you read this annual report, you will notice that the sale of the upper property is not included, as this transaction was finalized after the fiscal year ended. Next year the details will be included in this report, but for now I express my deep gratitude to all who worked so hard to make the sale happen, thus enabling us to pay back the school and those parishioners who had generously loaned money toward the litigation fund.

God bless,

Father William E. Brown
Pastor — St. Hilary Church & School
www.StHilary.org

St. Hilary of Poitiers
# CHURCH FINANCIAL REPORT

For the twelve months ended June 30, 2014, 2015 and 2016

These Financial Statements were prepared on a cash basis.

Notes:
1) The Church operations do not include Special Collections and other donations which are shown on page 6, other than the Archdiocesan Annual Appeal overage, which is retained by the Parish.
2) Financial results have been adjusted to remove the effects of certain one-time events that do not have a bearing on regular operations.

## Ordinary Income/Expense

<table>
<thead>
<tr>
<th>Income</th>
<th>Jul '13 - Jun '14</th>
<th>Jul '14 - Jun '15</th>
<th>Jul '15 - Jun '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collections</td>
<td>515,100</td>
<td>516,533</td>
<td>533,808</td>
</tr>
<tr>
<td>Sacramental Offerings</td>
<td>16,632</td>
<td>20,875</td>
<td>14,415</td>
</tr>
<tr>
<td>Development/Fundraisers</td>
<td>12,131</td>
<td>17,595</td>
<td>22,616</td>
</tr>
<tr>
<td>Educational &amp; Sacramental Fees</td>
<td>30,830</td>
<td>32,584</td>
<td>51,510</td>
</tr>
<tr>
<td>Gifts, Donations &amp; Grants</td>
<td>84,863</td>
<td>112,789</td>
<td>101,937</td>
</tr>
<tr>
<td>Donor Restricted Donations</td>
<td>32,794</td>
<td>57,760</td>
<td>54,446</td>
</tr>
<tr>
<td>Other Operating Income</td>
<td>16,026</td>
<td>24,321</td>
<td>8,717</td>
</tr>
<tr>
<td>Non Operating Income</td>
<td>9,668</td>
<td>7,521</td>
<td>3,792</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>718,044</td>
<td>789,978</td>
<td>791,241</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expense</th>
<th>Jul '13 - Jun '14</th>
<th>Jul '14 - Jun '15</th>
<th>Jul '15 - Jun '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs - Parish</td>
<td>389,485</td>
<td>349,721</td>
<td>398,404</td>
</tr>
<tr>
<td>Payroll Taxes Employer</td>
<td>29,243</td>
<td>27,353</td>
<td>28,800</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>87,345</td>
<td>99,742</td>
<td>103,995</td>
</tr>
<tr>
<td>Transportation &amp; Travel</td>
<td>1,295</td>
<td>1,876</td>
<td>825</td>
</tr>
<tr>
<td>Educational Expenses</td>
<td>10,036</td>
<td>11,247</td>
<td>43,009</td>
</tr>
<tr>
<td>Property Cost</td>
<td>52,047</td>
<td>48,937</td>
<td>87,108</td>
</tr>
<tr>
<td>Deferred Maintenance Reserve</td>
<td>24,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Utilities</td>
<td>41,324</td>
<td>40,794</td>
<td>32,599</td>
</tr>
<tr>
<td>Furniture, Fixtures &amp; Equipment</td>
<td>10,489</td>
<td>11,314</td>
<td>3,972</td>
</tr>
<tr>
<td>General and Administrative</td>
<td>25,768</td>
<td>18,534</td>
<td>18,079</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>69,292</td>
<td>58,447</td>
<td>98,163</td>
</tr>
<tr>
<td>Subsidies</td>
<td>8,927</td>
<td>3,612</td>
<td>2,498</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>749,251</td>
<td>671,577</td>
<td>817,422</td>
</tr>
</tbody>
</table>

| Net Income                            | -31,207           | 118,401           | -26,181           |
Income

Church overall income increased almost 2% in the 2015-16 year compared to the prior fiscal year.

Collections were 72% of the church income for the 2015-16 year. This was consistent with the previous year with a slight 2% increase.

Sacramental Offerings, Development/Fundraisers, Donations/Gifts and Other Operating Income represented the remaining 28%.

Expenses

Personnel Costs, Payroll Taxes and Employee Benefits are 65% of church expenses, which is almost 6% lower than the previous fiscal year.

Expenditures on educational expenses, property costs and several other categories of expenses which represent the remaining 35% of expenses were slightly higher (6%) from the last year.

Property costs were 78% higher this year compared to last year due to the new windows in the rectory and sacristy, and the new lighting system in the church.

Other operating costs were 68% higher compared to last year due to a new expense for split school and church employees: School Administration Reimbursements.

Summary

Although there was a slight increase in income this year compared to last year, the additional expenses for the new rectory and sacristy windows and church lighting created a ($26,181) loss, which is covered by reserves.

On June 30, 2016, the Church had $434,369 in bank accounts and in an account managed by the Archdiocese of San Francisco.
As of January 1, 2016, all donations for AAA go directly to the Archdiocese.

The good people of St. Hilary Parish have generously dedicated more than 30% of their donations to outside organizations and needs through special collections taken up in the year.
STEWARDSHIP: Giving of Our Time, Talent & Treasure

“He who sows sparingly will reap sparingly,
and he who sows bountifully will reap bountifully.”
(2 Corinthians 9:6)

Time & Talent

We have more than 30 ministries in our parish. Sign up online at www.sthilary.org/ministries/get-involved or call our Pastoral Associate, Diana Rittenhouse, at 415-937-5524.

- Attend Mass regularly.
- Spend at least one hour of time in prayer with the Lord each week. Our Adoration Chapel is open every day.
- Join our hospitality team. Welcome guests and parishioners to our church and serve coffee and donuts to fellow parishioners on Sunday mornings.
- Serve as a liturgical minister during Mass by becoming a Lector, Eucharistic Minister, Altar Server, or Greeter.
- Join one of our small group experiences forming in May of this year.
- Serve a hot meal to the homeless or to elderly parishioners.
- Spruce up the church for special events with the Altar Society.
- Accompany hurting people through grief by becoming a bereavement minister.
- Make house calls and bring Holy Communion to those who can’t make it to church.
- Become a catechist in our Religious Education Program.
- Walk with someone on their spiritual journey into the Catholic faith by joining our RCIA team.
- Learn more about your faith in our adult enrichment program called Spiritual Happy Hours.
- Make bag lunches for the homeless and bring them to Mass every other week.
- Volunteer on Tuesdays at the Thrift Shop on Ark Row in downtown Tiburon. Part of the proceeds go to St. Hilary Church.
- Engage with San Quentin inmates exploring their faith.
- Stand up for the sacredness of life in one of our Pro-Life Ministries throughout the year.
- Make a one-on-one connection with a child and change a life. Tutor a kid who needs help and change your own life through our SOMDA program (Southern Marin Deanery Action).

As of December 31, 2016 there were 1,163 families registered in our parish.
Number of families who joined our Parish — 16.
Average weekly Mass attendance is approximately 536 persons.
Number of families who made donations to St. Hilary — 460.
Number of families who made no donations to St. Hilary — 703.
Out of the contributing 460 families, 84 are using EFT (Electronic Funds Transfer).

<table>
<thead>
<tr>
<th>Archdiocesan Annual Appeal 2015*</th>
<th>Archdiocesan Annual Appeal 2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Contributions: $104,715</td>
<td>Total Contributions: $120,615</td>
</tr>
<tr>
<td>Assessment: $101,200</td>
<td>Assessment: $107,482</td>
</tr>
<tr>
<td>Number of Donors: 191</td>
<td>Number of Donors: 259</td>
</tr>
<tr>
<td>Average Donation: $545</td>
<td>Average Donation: $759</td>
</tr>
</tbody>
</table>

* Calendar Year

-7-
Dear Saint Hilary Community,

Saint Hilary School continues to break enrollment records and enjoy a whole new set of challenges such as wait lists for nearly every grade. The word appears to be spreading. Saint Hilary has received local press coverage for their new middle school science curriculum, for the Pencils for Africa service group, and for award-winning teachers such as Chyah Weitzman winning Art Educator of the Year Award by the Tiburon Arts and Heritage Commission.

Much of our success can be rooted in our refined mission to provide an academically innovative and faith-filled K-8 community that fuses leading edge learning techniques with a “whole child” philosophy. Our students typically compete at the highest level in the secondary school of their choice while reflecting internalized Catholic values such as compassion, empathy, honesty, and faith. The Saint Hilary School experience can be distilled into our Four Cs: Collaborating Community for Curiosity and Compassion. We support this ambition by first, relentlessly pursuing innovation in our curriculum content and teaching methods by aligning or adopting:

1. **Apple Distinguished School honor maintained** — Apple recognizes schools throughout the world for innovation, leadership and educational excellence. We have now received this honor for the second time. In addition, we have worked to integrate a digital citizenship program. Apple recognizes outstanding schools and programs worldwide for innovation, leadership, and educational excellence. We’ve learned from our fellow Apple Distinguished Schools that there are Five Best Practices to sustain a successful one-to-one iPad program, and we are using this knowledge to help our students in their learning adventure.

2. **Next Generation Science Standards** — Our science curriculum has been recently transformed to embrace UC Berkeley’s Lawrence Hall of Science’s Amplify Program for our middle school students. This innovative curriculum teaches Next Generation Science Standards by asking students to not merely “learn” science, but to “figure out” science. It is designed to make the student play a more active role in their education by giving them the content and tools, and asking them to solve scientific problems.

3. **Stanford University’s Challenge Success Partnership** — Through our continuing partnership with “Challenge Success” at Stanford University, we have added the following improvements:
   a. Added enrichment classes in the junior high which allows students to choose their own courses and allow for smaller class sizes.
   b. Refined the daily school schedule to reduce student stress.
   c. Increased physical education and recess time to promote wellness and engagement.
   d. Provided additional mathematics support in grades 1-8.

4. **Inquiry-based and Project-based Learning** — As the old adage states: “Tell me and I forget; show me and I remember; involve me and I understand.” Current research reveals that the most effective learning methods include inquiry-based and project-based learning. Saint Hilary has embraced both teaching techniques to cultivate a more engaged and competent student.

5. **Differentiated Learning** — Saint Hilary School continues to optimize learning to a variety of learners by adjusting the content, process, projects, and environment for those qualified students.

Saint Hilary continues to build upon the school’s strong 50 year legacy of promoting excellence and faith. As Saint Hilary’s principal, I look forward to collaborating with faculty, staff, parents and students to deliver a rigorous 21st Century Catholic Education. We have an incredible community with so much to celebrate, and I am looking forward to engaging with everyone to achieve the goals we are collectively setting.

I am available via phone (415-435-2224) or email (mbordeleau@sainthilaryschool.org) if you have any questions.

Until we meet again, may God hold you in the palm of his hand,

Principal
Saint Hilary School
765 Hilary Drive
Belvedere-Tiburon, CA 94920
http://sainthilaryschool.org/
**SCHOOL FINANCIAL REPORT**

For the twelve months ended  

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student Count</strong></td>
<td>249</td>
<td>256</td>
<td>263</td>
</tr>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Tuition</td>
<td>2,404,132</td>
<td>2,504,344</td>
<td>2,604,249</td>
</tr>
<tr>
<td>Enrollment Fees</td>
<td>164,030</td>
<td>166,113</td>
<td>183,075</td>
</tr>
<tr>
<td>Elective &amp; Extended Care Fees</td>
<td>191,892</td>
<td>215,063</td>
<td>187,973</td>
</tr>
<tr>
<td>Development/Fundraisers</td>
<td>393,636</td>
<td>430,330</td>
<td>483,407</td>
</tr>
<tr>
<td>Gifts, Donations Grants</td>
<td>8,705</td>
<td>5,292</td>
<td>2,145</td>
</tr>
<tr>
<td>Donor Restricted Donations</td>
<td>45,752</td>
<td>27,647</td>
<td>104,136</td>
</tr>
<tr>
<td>Other Operating Income</td>
<td>10,000</td>
<td>17,354</td>
<td>25,980</td>
</tr>
<tr>
<td>Non-Operating Income</td>
<td>19,496</td>
<td>29,711</td>
<td>24,115</td>
</tr>
<tr>
<td>Reserves brought forward</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>3,237,643</strong></td>
<td><strong>3,395,854</strong></td>
<td><strong>3,615,080</strong></td>
</tr>
<tr>
<td><strong>Expense</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Cost School</td>
<td>1,829,656</td>
<td>1,948,896</td>
<td>2,039,157</td>
</tr>
<tr>
<td>Payroll Taxes Employer</td>
<td>160,135</td>
<td>169,324</td>
<td>179,025</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>412,122</td>
<td>417,161</td>
<td>419,678</td>
</tr>
<tr>
<td>Educational Expenses</td>
<td>356,189</td>
<td>363,612</td>
<td>491,297</td>
</tr>
<tr>
<td>Property Cost</td>
<td>111,689</td>
<td>173,601</td>
<td>185,747</td>
</tr>
<tr>
<td>Deferred Maintenance Reserve</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Utilities</td>
<td>79,458</td>
<td>77,419</td>
<td>68,867</td>
</tr>
<tr>
<td>Furniture, Fixtures, Equip</td>
<td>18,427</td>
<td>119,065</td>
<td>33,492</td>
</tr>
<tr>
<td>Bad Debt Expense</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Administration Expenses</td>
<td>42,224</td>
<td>44,565</td>
<td>58,238</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>36,450</td>
<td>55,027</td>
<td>52,975</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>3,146,350</strong></td>
<td><strong>3,268,670</strong></td>
<td><strong>3,528,476</strong></td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td><strong>91,293</strong></td>
<td><strong>127,184</strong></td>
<td><strong>86,604</strong></td>
</tr>
</tbody>
</table>

These Financial Statements are prepared on an accrual basis.

We are very happy to note a healthy increase in enrollment the past three years.
Income
School overall income has steadily increased over the past 3 years. This year it has increased almost 6.5%. These increases are primarily due to increased enrollment and the continued success with our electives program and the Angel Fund campaign.

Enrollment in 2015-16 averaged 263 students which is a 7 student increase compared to 256 in the year 2014-15 and the 249 in the year 2013-2014. Enrollment in the current 2016-17 year is approximately 275.

Tuition produced approximately 72% of 2015-16 School income.

Fees from enrollment, electives and extended care and other miscellaneous accounts represented about 14.2% of income. Development and fundraisers managed by our Parent Guild produced approximately 13.8% of School income.

Expenses
School expenses increased almost 8%.

Personnel Costs, Payroll Taxes and Employee Benefits make up 75% of school expenses, which is 3% lower than last year.

Educational expenses, property costs and several other categories of expenses represent the remaining 17% of expenses, which were reduced roughly 1% from the previous year.

Summary
The overall net income was $86,604.

On June 30, 2016, the School had $1.73M in bank accounts and in an account managed by the Archdiocese of San Francisco. This is almost $90,000 more than at the previous fiscal year end. The Saint Hilary School Endowment Fund had a balance of $228,455.
Parish Staff
Rev. William Brown—Pastor
Rev. Andrew Ginter—Parochial Vicar
Sr. Dolores Maguire, CHF—Pastoral Minister
Pamela Carey—Music Director
Adrian Gordon—Business Manager
Suesan Grabia—Parish Hall Manager
Mike Kavanagh—Director of Technology
Bunry Peou—Maintenance
Mike Ratiani—Project Manager
Diana Rittenhouse—Administrative Assistant
Jennifer Tescallo—Bookkeeper
Julianne Benke—Bookkeeper
Lisa Veto—Director of Religious Education

Parish Pastoral Council
Rev. William Brown—Pastor
Rev. Andrew Ginter—Parochial Vicar
Diana Rittenhouse—Administrative Assistant
John O’Neill—President
Hector Lopez
Greg Siepman
Elizabeth Hang

Finance Council for Church & School
Rev. William Brown—Pastor
Rev. Andrew Ginter—Parochial Vicar
Marie Bordeleau—School Principal
Adrian Gordon—Business Manager
Lidiette Ratiani—Chair
Jackie Bruce
Keith Ogden
Adam Wiatrak
Rob Williams
Bob Widman

Parent Advisory Board (PAB)
Rev. William Brown—Pastor
Rev. Andrew Ginter—Parochial Vicar
Marie Bordeleau—Principal
Kerry Rice—President
John Chuharski—VP
Denise Sutherland—Secretary
Erik Kriens
Joleen Lenihan
Steve Reale
Phillip Snead
Potter Merriman
Biruta Siepman
David Proietti
Amy Wu

School Staff
Marie Bordeleau, 
Principal
Soledad Jean-Pierre, 
Admin. Assistant
Barb Harris, 
Admissions Director
Elizabeth Hachman, 
Admissions Assistant
Betsy Shelton, 
Admissions Assistant
Mary Jane Landolina, 
Counselor
Michael Kavanagh, 
Director of Technology
Theresa Crivello, 
Secretary
Julie Scripps, 
Secretary
Adrian Gordon, 
Business Manager
Jennifer Tescallo, 
Bookkeeper
Julianne Benke, 
Bookkeeper
Mike Ratiani, 
Project Manager
Bunry Peou, 
Maintenance

Teachers continued
Kendal Carter
Neil Caynan
Jemma Choi
Lauren Fee
Kendal Flatley
Susan Gray
Kaj Kibak
Maureen Kibak
Jessica Lamson
Mary Mahoney
Danielle O’Connor
Claire Potter
Janice Richey
Betsy Shelton
Nathalie Snyder
Erin Turner
Lisa Veto
Chyah Weitzman
Karin Zeidler

Aides
Mary Bender
Camille Kauffman
Connor Renk
Heidi Thomson
Chyah Weitzman
Jessica Zeidler

Extended Care
Belen Buckley
Tracey Milne
Mallory Petty
Jackson Wong

Parent Guild Officers
Susan Boyle—President
Alexia Cloutier—VP
Amy Wu—Secretary
Katie Gustafson—Treasurer

Faculty Advisory Board (FAB)
Kendal Flatley
Mary Mahoney
Claire Potter
Jan Richey
St. Hilary Church and School Statistical Information

**Church Statistics:** *For the year ended December 31, 2016*

Sacraments

- Baptisms: 43
- First Holy Communions: 60
- Confirmations: 44
- Marriages: 18
- Last Rites: 13
- Adults Initiated into the Church: 7
- Funerals: 16

Number of Children in Religious Education: 171

Number of Families in the Community: 1,163

Average number of people who attend Sunday Mass: 536

Average Weekly Collection: $8,211.00

Average Weekly Giving Per Donor: $15.32

**School Statistics:** *For the year ended December 31, 2016*

Total number of Students (as of 12/31/16): 275

Teachers/Aides (Full-time equivalent): 29

Student to Teacher Ratio: 11 to 1
# St. Hilary Catholic Church and School
Parish Ministries, Groups and Organizations

## Boards and Councils
- CYO Board
- Faculty Advisory Board (FAB)
- Finance Council
- Parent Advisory Board (PAB)
- Parent Guild
- Parent Guild Board
- Parish Pastoral Council (PPC)
- Parish Pastoral Staff
- Stewardship Council

## Outreach
- Christmas Gift Cards
- Christmas Giving Tree
- Gabriel Project
- Listening Post
- Prison Ministry at San Quentin
- Respect Life
- REST Dinners for the Homeless
- Southern Marin Deanery Action (SOMDA)
- St. Vincent de Paul Society
- St. Vincent de Paul Homeless Lunches
- Telephone Concern Line
- Tiburon Thrift Shop
- Winter Clothing Drives

## Faith and Prayer
- Adoration of the Blessed Sacrament in our Eucharistic Adoration Chapel
- Bereavement Ministry
- Daily Rosary Group (9:00 a.m.)
- Divorced & Separated Group
- Men’s Faith Sharing Group
- Retreats and Days of Renewal
- Women’s Faith Sharing Group

## Fellowship
- Book Club
- Catholic Youth Organization (CYO)
- Senior Mass and Lunch
- Soup Suppers during Lent
- Sunday Hospitality — Coffee, Orange Juice and Doughnuts after Mass

## Liturgical Ministries
- Altar Servers
- Altar Society
- Choirs
  - Adult Choir (Schola Cantorum)
  - Children’s Choir
- Eucharistic Ministers
- Eucharistic Ministers to the Homebound
- Greeters & Ushers
- Lectors
- Liturgy and Environment Committee
- Masters of Ceremonies (MCs)
- Ministry Scheduler

## Religious Education
- All-Parish Spiritual Happy Hours
- Baptismal Preparation
- Confirmation Preparation
- Liturgy of the Word for Children
- Marriage Preparation
- Religious Education Program K-8
- Rite of Christian Initiation of Adults (The RCIA)
- St. Hilary School

## Youth Groups
- Catholic Youth Organization (CYO)
- "Get Some Give Some" (GSGS)
- Service Group for Junior High School students
- Teen Service Corps (TSC) for High School students
Mission Statement

We, the Faith Community of St. Hilary, brought together by Christ, respond to the universal call to Holiness by living in the service of the Gospel.