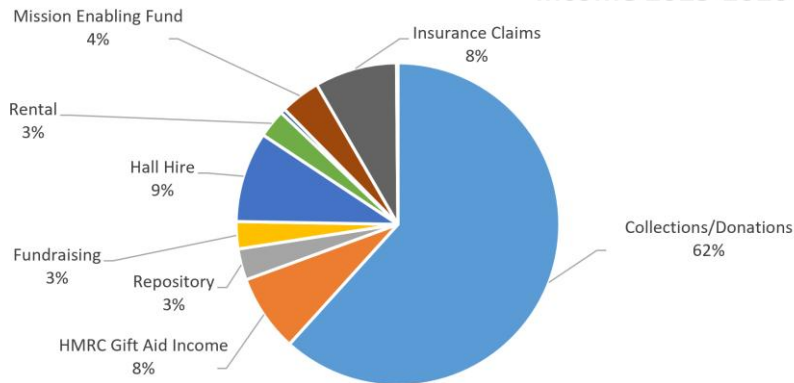


Holy Family Leicester Finance Report 2025-2026

Before you read this report, we would like to publicly thank those from each Parish who have made one-off financial donations. They have been enormously helpful. This report focuses on the day-to-day financial running of the Parishes.

Income 2025-2026



Fr David's Income Comments

Thank you for your generous support not only to the Holy Family Parish, and your worshipping communities, but also to the many charitable activities that we've undertaken throughout the year. The average weekly giving has increased by 62p to £3.78 per parishioner. Unfortunately, as you can see from the figures, building costs and utilities have increased way beyond our current means and are the key reasons why we're running at a deficit. However, individuals and groups, within the parish, have been amazing at taking the initiative to hold fundraising activities or by offering generous donations for particular projects. We are hugely blessed!

Type of Income	SH&SMM	OLGC	SJ	Total
Collections/Donations	£85,115	£46,104	£88,492	£219,711
HMRC Gift Aid Income	£11,333	£3,358	£12,807	£27,498
Repository	£5,247	£4,266	£1,656	£11,169
Fundraising	£5,596	£1,790	£2,314	£9,700
Hall Hire	£6,984	£1,470	£23,770	£32,224
Rental	£0	£10,056	£0	£10,056
Interest	£600	£628	£442	£1,670
Mission Enabling Fund	£10,524	£3,770	£0	£14,294
Insurance Claims	£300	£0	£28,985	£29,285
Legacies	£500	£0	£0	£500
Total	£126,199	£71,442	£158,466	£356,107

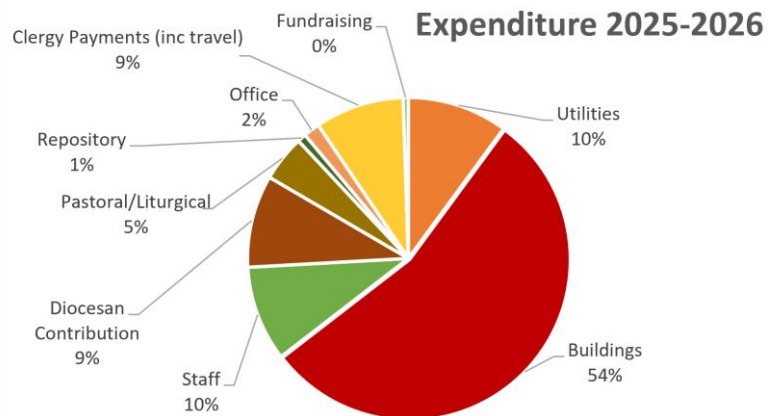
If you're wondering how you can help, here it is... consider working one hour for your church?

Wherever you work, whatever you do, mark the hour in your week and say; "this is for my community" & make this a holy hour. Then set up a monthly standing order so that your donation will really be offered, rather than forgotten, & Gift Aid it, if you pay tax, so that the Government will give us 25p for every £1 you pay in tax. That's right, they'll give us a ¼ of your tax back simply by filling in a form. Job done!

Fr David's Expenditure Comments

When you look at the massive chunk of spending on our buildings in the pie chart, it's a combination of both maintenance and repairs along with developing them so that they run more efficiently and are able to generate more income than they cost. A good example is St Joseph's Church Presbytery. Rather than one priest living in a huge six-bedroom house, we've created three living spaces, two of which can be rented out, along with insulating the walls and loft spaces to reduce heating bills. The whole project cost a fortune, but in the long term, it will hopefully generate more income than we've spent. We'd also like to develop Our Lady's and Sacred Heart Halls so that we can safely open them again with modern & attractive facilities for both our own use and the wider community too. Unfortunately, the amount of money needed to enable us to do this is beyond our means so we're exploring creative projects & grants to enable us to move forward with these ideas. Our three churches are beautiful and remain so because of a number of parishioners' generous donations of money, time & skills which are hugely appreciated. We're also exploring grant options especially for our Grade 2 Listed St Joseph's Church & the 102-year-old Guildhall at Sacred Heart so please keep our applications in your prayers for a fruitful outcome.

Expenditure 2025-2026



Type of Expenditure	SH&SMM	OLGC	SJ	Total
Utilities	£22,219	£6,217	£18,835	£47,271
Buildings	£37,246	£11,687	£206,460	£255,393
Staff	£20,936	£16,114	£7,874	£44,924
Diocesan Contribution	£18,668	£11,766	£13,103	£43,537
Pastoral/Liturgical	£13,772	£3,326	£4,584	£21,682
Repository	£2,827	£818	£446	£4,091
Office	£3,949	£1,494	£2,204	£7,647
Clergy Payments (inc travel)	£19,840	£18,178	£3,963	£41,981
Fundraising	£1,552	£246	£628	£2,426
Total	£141,009	£69,846	£258,097	£468,952

Sacred Heart & St Margaret Mary

Income

	2025/2026	2024/2025
Assessable Income		
COLLECTIONS	£58,234.00	£57,496.00
DONATIONS INCOME	£26,881.00	£20,632.00
REPOSITORY INCOME	£5,247.00	£4,729.00
HMRC GIFT AID TAX INCOME	£11,333.00	£6,567.00
FUNDRAISING INCOME (excluding 5.08 MEF INCOME)	£5,596.00	£5,278.00
HALL HIRE & STUDENT RENTAL INCOME	£6,984.00	£8,760.00
INTEREST AND INVESTMENT INCOME	£600.00	£775.00
Total Assessable Income	£114,875.00	£104,237.00
Non-Assessable Income		
General Legacies	£500.00	£0.00
INSURANCE CLAIMS INCOME	£300.00	£4,159.00
Fundraising: Mission Enabling Fund MEF INCOME	£10,524.00	£15,393.00
Total Non-Assessable Income	£11,324.00	£19,552.00
Total Receipts	£126,199.00	£123,789.00

Notable Information on Income

Small increase in collections.
Increase in general donations.

Downturn in hall hire. The hall is unsuitable for hire to external renters due to its poor condition.

Mission enabling income has dropped due to some original pledges being cancelled.

Notable Information on Expenditure

For many years, there had been problems with blocked drains at Sacred Heart. This has now been resolved but has cost £9561. It was hoped that this would resolve the flooding in the hall, but this hasn't been the case.

Another significant expense has been the screens fitted in the church. These have been a great advantage for large liturgical celebrations and will eventually mean that hymn books are no longer needed, and printing costs will be reduced.

The Diocese have slightly increased clergy salaries to £889.23 per month and their food and drink is now a monthly payment of £368.33, also set by the Diocese.

The Diocesan Quota (tax paid to the Diocese) has increased by over £5000.

Average weekly offering per person at Mass £3.35

Expenditure

	2025/2026	2024/2025
Expenditure		
Fundraising Expenses	£1,552.00	£1,906.00
Church	£25,937.00	£14,345.00
Hall	£12,650.00	£15,259.00
Presbytery	£15,156.00	£12,321.00
Housekeeping	£544.00	£1,683.00
Payments to or for Clergy	£18,585.00	£15,793.00
Staff Costs	£20,936.00	£17,530.00
Office Expenses	£3,949.00	£4,592.00
Pastoral Expenses	£12,686.00	£13,919.00
Travel	£1,255.00	£976.00
Repository Purchases	£2,827.00	£3,257.00
Capital Payments - Property & Investments (Exceptional)	£6,265.00	£11,178.00
Diocesan Quota Paid	£18,668.00	£13,399.00
Total Payments	£141,010.00	£126,158.00
Total Surplus / Loss	(£14,811.00)	(£2,369.00)

Our Lady of Good Council

Income

	2025/2026	2024/2025
Assessable Income		
COLLECTIONS	£32,398.00	£30,689.00
DONATIONS INCOME	£13,706.00	£10,399.00
REPOSITORY INCOME	£4,266.00	£659.00
HMRC GIFT AID TAX INCOME	£3,358.00	£5,303.00
FUNDRAISING INCOME (excluding 5.08 MEF INCOME)	£1,790.00	£1,506.00
RENTAL INCOME	£10,056.00	£9,636.00
HALL HIRE & STUDENT RENTAL INCOME	£1,470.00	£14,008.00
INTEREST AND INVESTMENT INCOME	£628.00	£564.00
Total Assessable Income	£67,672.00	£72,764.00
Non-Assessable Income		
Fundraising: Mission Enabling Fund MEF INCOME	£3,770.00	£3,308.00
Total Non-Assessable Income	£3,770.00	£3,308.00
Total Receipts	£71,442.00	£76,072.00

Notable Information on Income

Small increase in collections.
Increase in general donations.

Significant drop in Gift Aid Donations.

Huge drop in Hall Rental as a result of the imposed closure of the Parish Hall.

Rental Income from the church Presbytery is helping to keep the church financially viable.

Average weekly offering
per person at Mass £3.44

Notable Information on Expenditure

No major expenditure at Our Lady's this year.
Lighting, for which we received a generous donation, and some roof repairs were the only building jobs of note.

The Diocese have slightly increased clergy salaries to £889.23 per month, and their food and drink is now a monthly payment of £368.33, also set by the Diocese.

The Diocesan Quota (tax paid to the Diocese) has increased by £4663.

Expenditure

	2025/2026	2024/2025
Expenditure		
Fundraising Expenses	£246.00	£0.00
Church	£10,465.00	£5,028.00
Hall	£5,741.00	£10,173.00
Presbytery	£1,784.00	£8,553.00
Housekeeping	£130.00	£1,310.00
Payments to or for Clergy	£17,094.00	£15,297.00
Staff Costs	£16,114.00	£13,980.00
Office Expenses	£1,494.00	£2,047.00
Pastoral Expenses	£3,110.00	£6,282.00
Travel	£1,084.00	£896.00
Repository Purchases	£818.00	£1,799.00
Sundry Expenses	£0.00	£777.00
Capital Payments - Property & Investments (Exceptional)	£0.00	£11,361.00
Diocesan Quota Paid	£11,766.00	£7,103.00
Total Payments	£69,846.00	£84,606.00
Total Surplus / Loss	£1,596.00	(£8,534.00)

St Joseph's

Income

	2025/2026	2024/2025
Assessable Income		
COLLECTIONS	£49,285.00	£45,988.00
DONATIONS INCOME	£39,207.00	£15,072.00
REPOSITORY INCOME	£1,656.00	£1,554.00
HMRC GIFT AID TAX INCOME	£12,807.00	£7,472.00
FUNDRAISING INCOME (excluding 5.08 MEF INCOME)	£2,314.00	£1,612.00
HALL HIRE & STUDENT RENTAL INCOME	£23,770.00	£3,618.00
INTEREST AND INVESTMENT INCOME	£442.00	£81.00
Total Assessable Income	£129,481.00	£75,397.00
Non-Assessable Income		
INSURANCE CLAIMS INCOME	£28,985.00	£0.00
Total Non-Assessable Income	£28,985.00	£0.00
Total Receipts	£158,466.00	£75,397.00

Notable Information on Expenditure

This has been an important year for St Joseph's. A large amount of roofing work was completed in all areas as a result of the Parish Quinquennial (7 year) inspection. This was paid for from the Rosary Church sale. A huge amount of time, effort and expense has gone into converting the Presbytery into three flats. One for the Parish Priest and two for rental which will increase income in the future. This has been partially funded from the remaining Rosary Fund money, partly from generous donations and partly from Parish funds. Final payments for this work have been made in the current financial year and will therefore show on next year's Finance Report.

The Diocesan Quota (tax paid to the Diocese) has increased by £1306.

Average weekly offering per person per Mass £4.56

Notable Information on Income

Increase in collections and donations. It should be noted that this includes a large donation made to support the work in the Presbytery. This was a one-off donation which we were also able to claim Gift Aid on. Huge thanks to that anonymous donor.

Increase in Hall rental includes regular payments from Little Footprints Nursery & The Olive Branch Café in addition to more regular occasional rent of the hall.

Next year's income will include Mission Enabling Fund income.

Expenditure

	2025/2026	2024/2025
Expenditure		
Fundraising Expenses	£628.00	£39.00
Church	£19,001.00	£12,154.00
Hall	£15,359.00	£14,292.00
Presbytery	£19,061.00	£7,659.00
Housekeeping	£495.00	£942.00
Payments to or for Clergy	£2,227.00	£1,081.00
Staff Costs	£7,874.00	£12,737.00
Office Expenses	£2,204.00	£4,171.00
Pastoral Expenses	£4,215.00	£4,695.00
Travel	£1,736.00	£832.00
Repository Purchases	£446.00	£408.00
Capital Payments - Property & Investments (Exceptional)	£171,748.00	£1,950.00
Diocesan Quota Paid	£13,103.00	£11,797.00
Total Payments	£258,097.00	£72,757.00
Total Surplus / Loss	(£99,631.00)	£2,640.00