

2017-18 CATHOLIC SERVICES APPEAL BUDGET

DIOCESAN MINISTRY, VOCATION EFFORTS, ADMINISTRATION & PARISH SUPPORT	\$ 2,267,734
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COMMUNICATIONS - Production of TV Mass, Diocesan Website, FAITH Magazine, and Public Relations as well as support for parish communication needs	\$434,508
ADMINISTRATION - Provides financial oversight and audit transparency as well as parish financial services (bookkeeping services for parish offices) and IT support	\$235,750
CATHOLIC SCHOOLS OFFICE - Provides oversight & compliance assistance; as well as economy of scale savings for our Catholic Schools	\$229,909
FAITH FORMATION & EVANGELIZATION - Provides ongoing guidance on the womb to tomb journey of faith, both for ourselves and to share with others	\$180,243
BISHOP'S OFFICE - Supports the Bishop, Chancellor, and Secretary as well as providing for travel, meetings, and mileage	\$179,142
STEWARDSHIP & DEVELOPMENT - Responsible for securing grants, planned giving and conducting the Catholic Services Appeal	\$164,347
PRIESTS HEALTH AND WELFARE - Provides oversight for our clergy with regard to their health and welfare, now and in the years to come	\$149,250
HUMAN RESOURCES & LEGAL SERVICES - Provides diocesan and parish support for child protection and human resource issues	\$144,265
TRIBUNAL - Provides Canon Law Arbitration, especially as pertains to annulments	\$117,287
WORSHIP & LITURGICAL FORMATION - Offers liturgical, theological, pastoral, canonical and historical guidance in the celebration of the Church's liturgical rites	\$104,909
JUSTICE & PEACE - Responsible for Social Justice education and advocacy	\$97,899
HISPANIC & NATIVE AMERICAN APOSTOLATES & ECUMENICAL MINISTRY - Offers a focused effort of evangelization for the marginalized populations of Hispanic and Native American as well as outreach to other faith communities	\$65,470
VOCATIONS OFFICE - EDUCATION OF SEMINARIANS - The allocation from CSA toward vocations is just 1/10 of the overall funding needed to support our seminarians and religious. This area receives funding from grants, endowments and scholarships. The total diocesan budget amount for this office approaches \$475,000	\$47,269
SUPPORT OF PRIESTS & PASTORAL ADMINISTRATORS - Offers resources and support of our parish leaders with ongoing formation and training opportunities	\$32,480
CENTER FOR CATHOLIC STUDIES - Provides certification programs for Lay and Clergy	\$28,524
FAMILY LIFE & RESPECT LIFE - Supports the vocation of marriage & family; classes for enrichment, marriages in crisis, marriage preparation, Natural Family Planning, pro-life events and Rachel's Vineyard	\$23,703
DEACONS PROGRAM - Provides formation and ongoing support of the Diaconate	\$18,579
SPIRITUAL COMPANION Program - Provides instruction for becoming a spiritual leader	\$14,200

66.5%
of the
Catholic
Services
Appeal
Budget

NATIONAL, INTERNATIONAL & LOCAL GRANTS / DONATIONS	\$ 672,059
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CATHOLIC HUMAN SERVICES	\$ 383,306
CATHOLIC RELIEF SERVICES	\$ 49,338
PETER'S PENCE COLLECTION	\$ 28,264
PAPAL SUPPORT	\$ 24,703
UNITED STATES CONFERENCE OF CATHOLIC BISHOPS	\$ 23,343
THE NATIONAL BLACK & INDIAN MISSION	\$ 21,852
ST. MARY CATHEDRAL	\$ 18,000
MADONNA HOUSE OF PRAYER	\$ 14,500
LATIN AMERICAN COLLECTION	\$ 12,420
HOME MISSIONS	\$ 12,245
CATHOLIC COMMUNICATIONS CAMPAIGN	\$ 11,598
HOLY LAND COLLECTION	\$ 11,598
AUGUSTINE CENTER	\$ 10,000
HABITAT FOR HUMANITY	\$ 10,000
PROGRAM CONTINGENCY FUNDS	\$ 8,000
CATHOLIC UNIVERSITY	\$ 7,788
CENTRAL & EASTERN EUROPEAN COLLECTION	\$ 6,302
AFRICAN COLLECTION	\$ 6,302
RIGHT TO LIFE	\$ 6,000
DIOCESAN COUNCIL OF CATHOLIC WOMEN	\$ 2,500
CURSILLOS	\$ 2,000
OTHER DONATIONS	\$ 2,000

19.7%
of the
Catholic
Services
Appeal
Budget

DIOCESAN FIXED COSTS	\$ 471,301
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BUILDING AND GROUNDS - Includes both the Diocesan Pastoral Center and Bishop's Residence Utilities (Gas/Electric); Repair & Maintenance; Snow & Lawn Care; Rubbish Removal; Recycling	\$ 235,333
CAPITAL PURCHASES	\$ 131,860
INSURANCE AND TAXES	\$ 69,108
CONTINGENCIES	\$ 35,000

13.8%
of the Catholic
Services Appeal
Budget

Catholic Services Appeal (CSA) Goal: \$3,411,094 • Diocesan Budget: \$4,735,757

The Catholic Services Appeal accounts for 72% of the overall Diocese of Gaylord budget of \$4,735,757. The difference of \$1,324,663 comes from revenue generated via grant awards and scholarships, interest from endowment funds, fees charged for services and programs, and donations.