

# DIOCESE OF GAYLORD • 2018-19 CATHOLIC SERVICES APPEAL BUDGET

## WORSHIP, EVANGELIZATION & CATECHESIS

\$ 1,610,058

<b>FAITH FORMATION &amp; EVANGELIZATION</b> - Provides ongoing guidance and training for our "womb to tomb" journey of faith, helps us to grow in our faith and helps us to reach out to others; supports the evangelization efforts of FAITH Magazine	\$360,809
<b>COMMUNICATIONS</b> - Provides for the production of the weekly TV Mass, diocesan website, and FAITH Magazine; Media and Public Relations as well as support for parish communication needs	\$354,163
<b>CATHOLIC SCHOOLS OFFICE</b> - Supports the ministry of the 18 Catholic schools in our area in providing a distinctly Catholic education rooted in the Gospel message, high academic standards and works of service	\$218,288
<b>BISHOP'S OFFICE</b> - Support for our Bishop in his responsibility to teach, govern and sanctify as he shepherds our diocese, including travel expenses to attend events and meetings; support for the Chancellor and secretary	\$190,853
<b>TRIBUNAL</b> - Provides healing ministry and pastoral support to anyone after divorce as well as guidance through the canonical protocols in preparation for marriage. (Annulment proceedings through our Tribunal office are provided free of any charge to parishioners.)	\$163,436
<b>JUSTICE &amp; PEACE</b> - Supports social justice education and advocacy	\$97,734
<b>WORSHIP &amp; LITURGICAL FORMATION</b> - Offers liturgical, theological, pastoral, canonical and historical guidance and training in the celebration of the Church's liturgical rites	\$95,546
<b>HISPANIC &amp; NATIVE AMERICAN APOSTOLATES &amp; ECUMENICAL MINISTRY</b> - Offers a focused effort of evangelization for the marginalized populations of Hispanic and Native American people as well as outreach to other faith communities	\$75,829
<b>CENTER FOR CATHOLIC STUDIES / ROSE RESOURCE CENTER</b> - Provides courses for anyone in theological and pastoral formation and supports our lending library and Catholic bookstore	\$28,994
<b>FAMILY LIFE &amp; RESPECT LIFE</b> - Supports the vocation of marriage & family; classes for marriage preparation and enrichment, Natural Family Planning, pro-life events and Rachel's Vineyard	\$15,006
<b>SPIRITUAL COMPANION PROGRAM</b> - Provides formation for becoming a spiritual leader	\$9,400

46.1%  
of the Catholic  
Services Appeal  
Budget

## MISSION & OUTREACH (Local, National and International)

\$ 676,159

<b>CATHOLIC HUMAN SERVICES</b> - Provides mental health & substance abuse counseling, prevention programs, pregnancy counseling, open adoption, social services and senior services to more than 35,000 people per year	\$ 383,306
<b>CATHOLIC RELIEF SERVICES</b> - Provides for the international humanitarian efforts of the US Catholic community	\$ 49,338
<b>PETER'S PENCE COLLECTION</b> - Supports the Pope's response to war, oppression, natural disaster and disease	\$ 28,264
<b>RETREAT HOUSE MINISTRY</b> - Supports our local retreat ministry which includes the Madonna House of Prayer in Alpena as well as the Augustine Center in Conway	\$ 26,500
<b>PAPAL SUPPORT</b> - Supports the Universal ministry of Pope Francis	\$ 24,703
<b>UNITED STATES CONFERENCE OF CATHOLIC BISHOPS</b> - Supports the ministry of the US Bishops	\$ 23,343
<b>THE NATIONAL BLACK &amp; INDIAN MISSION</b> - Supports the Church's ministry to minorities in the US	\$ 21,852
<b>ST. MARY CATHEDRAL</b> - Support for the diocesan liturgies and events at the Mother Church of the Diocese	\$ 18,000
<b>LATIN AMERICAN COLLECTION</b> - Assists and builds solidarity with our brothers and sisters to our south	\$ 12,420
<b>HOME MISSIONS</b> - Provides aid to dioceses in need here in the United States	\$ 12,245
<b>CATHOLIC COMMUNICATIONS CAMPAIGN</b> - Supports Catholic Communication initiatives in the US	\$ 11,598
<b>HOLY LAND COLLECTION</b> - Supports the ministry of the Franciscans who care for our holiest sites	\$ 11,598
<b>HABITAT FOR HUMANITY</b> - Provides grants for local Habitat for Humanity projects with parish participation	\$ 10,000
<b>LOCAL CHARITIES &amp; ORGANIZATIONS</b> - Assists a variety of local charities and organizations serving the people of our diocese; supports the Cursillo movement and the Gaylord Diocesan Council of Catholic Women	\$ 8,100
<b>PROGRAM CONTINGENCY FUNDS</b> - Provides funds for programs and efforts supported by our diocese	\$ 8,000
<b>CATHOLIC UNIVERSITY OF AMERICA</b> - Supports the mission of the CUA in Washington DC	\$ 7,788
<b>PRO-LIFE</b> - Supports the efforts to protect all human life	\$ 6,500
<b>CENTRAL &amp; EASTERN EUROPEAN COLLECTION</b> - Assists and builds solidarity with our brothers and sisters	\$ 6,302
<b>AFRICAN COLLECTION</b> - Helps to build solidarity and address needs in this part of the Global Catholic Community	\$ 6,302

19.3%  
of the Catholic  
Services Appeal  
Budget

## CLERGY LIFE, VOCATIONS SUPPORT & SEMINARIAN EDUCATION

\$ 198,625

<b>PRIESTS HEALTH AND WELFARE</b> - Provides assistance and oversight for our clergy with regard to their health and welfare, now and in the years to come	\$149,250
<b>PERMANENT DEACON PROGRAM</b> - Provides formation and ongoing support for our 20 permanent deacons and those discerning their call to the permanent diaconate	\$19,050
<b>VOCATIONS OFFICE - EDUCATION OF SEMINARIANS*</b>	\$16,770
<i>*The allocation from CSA toward vocations is only 5.2% of the overall funding needed to support our seminarians and religious. The Vocations Office receives funding from grants, endowments and scholarships that support the total diocesan budget of \$323,000 for these efforts</i>	
<b>SUPPORT OF PRIESTS &amp; PASTORAL ADMINISTRATORS</b> - Offers resources, support and ongoing formation and training opportunities for our parish leaders	\$13,555

5.7%  
of the Catholic  
Services Appeal  
Budget\*

\*Approximately 95% of the total budget for the Vocations Office is supported through sources separate from CSA.

## DIOCESAN AND PARISH SERVICES, STEWARDSHIP & ADMINISTRATION OF OUR CHURCH

\$ 647,004

<b>ADMINISTRATION &amp; PARISH SUPPORT</b> - Provides financial oversight and audit transparency as well as parish financial services (bookkeeping services for parish offices) and Information Technology (IT) support	\$287,798
<b>HUMAN RESOURCES &amp; LEGAL SERVICES</b> - Provides support to both the diocese and parishes in matters related to human resources, legal services, safe environment and child protection	\$213,260
<b>STEWARDSHIP &amp; DEVELOPMENT</b> - Assists in procuring grants for diocese and parishes, encourages good stewardship of all our gifts, supports planned giving efforts and conducts the annual Catholic Services Appeal	\$145,946

18.5%  
of the Catholic  
Services Appeal  
Budget

## DIOCESAN BUILDING, GROUNDS & MAINTENANCE

\$ 364,525

<b>BUILDINGS AND GROUNDS</b> - Includes both the Diocesan Pastoral Center and Bishop's residence utilities (gas/electric), repair and maintenance, snow and lawn care, rubbish removal and recycling	\$ 225,363
<b>CAPITAL PURCHASES</b>	\$ 80,591
<b>INSURANCE AND TAXES</b>	\$ 41,000
<b>CONTINGENCIES</b>	\$ 17,571

10.4%  
of the Catholic  
Services Appeal  
Budget

Catholic Services Appeal (CSA) Budget: \$3,496,371 • Diocesan Budget: \$4,602,777

The Catholic Services Appeal accounts for 76% of the overall Diocese of Gaylord budget. The difference of \$1,106,406 comes from revenue generated via grant awards and scholarships, interest from endowment funds, fees charged for services and programs, and donations.