

DIOCESE OF GAYLORD • 2019-20 CATHOLIC SERVICES APPEAL BUDGET

(Amounts reclassified to conform to the 2020-21 CSA Appeal Budget presentation)

SANCTIFYING THE FAITHFUL

OUR WORKS OF CHARITY:

CATHOLIC HUMAN SERVICES - 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	
CATHOLIC CHURCH NATIONAL COLLECTIONS - Diocese contributions to the annual U.S. Catholic Church national collections*	153,691	
MINISTRY OF POPE FRANCIS - Supports the Universal ministry of Pope Francis	24,703	
HABITAT FOR HUMANITY - Provides grants for local Habitat for Humanity projects with parish participation	5,000	
PROGRAM CONTINGENCY FUNDS - Provides funds for programs and efforts supported by our diocese	5,000	
	\$ 571,700	16%

OUR WORSHIP AND THE SACRAMENTS:

SACRAMENT OF MARRIAGE - The Tribunal 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.)	\$ 209,853	
WORSHIP AND LITURGY - Offers liturgical, theological, pastoral, canonical and historical guidance and training in the celebration of the Church's liturgical rites	111,387	
	\$ 321,240	9%

OUR CLERGY:

PRIEST PROGRAMS - Provides assistance and oversight for our clergy with regard to their health and welfare, now and in the years to come; offers resources, support and ongoing formation and training opportunities for our parish leaders	\$ 164,374	
SEMINARIAN AND VOCATIONS PROGRAMS - See ** below.	77,330	
DEACON PROGRAM - Provides formation and ongoing support for our 20 permanent deacons and those discerning their call to the permanent diaconate	18,764	
	\$ 260,468	8%

OUR SHEPHERD:

BISHOP'S LEADERSHIP - 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; the Bishop's office also supports the Chancellor, Chief of Staff and the Bishop's Secretary	\$ 108,193	3%
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TEACHING THE FAITH

OUR COMMUNICATIONS ABOUT THE CATHOLIC FAITH:

COMMUNICATIONS - Provides for the production of the weekly TV Mass, diocesan website, production of FAITH Magazine; media and public relations as well as support for parish communication needs	\$ 317,118	
CATHOLIC COMMUNICATIONS CAMPAIGN - Supports Catholic Communication initiatives in the US	11,598	
	\$ 328,716	9%

OUR ENGAGEMENT WITH THE CATHOLIC FAITH / DISCIPLESHIP:

LIFE LONG FAITH FORMATION - 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. Provides courses for anyone in theological and pastoral formation and supports our lending library and Catholic bookstore	\$ 294,182	
JUSTICE AND PEACE MINISTRY - Supports social justice education and advocacy	84,907	
RELIGIOUS AND LAY APOSTOLATES AND ASSOCIATIONS - Supports our local retreat ministry which includes the Madonna House of Prayer in Alpena as well as the Augustine Center in Conway. 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. Supports the efforts to protect all human life.	41,100	
DIOCESAN APOSTOLATES - Offers a focused effort of evangelization for the marginalized populations of Hispanic and Native American people as well as outreach to other faith communities; support for our participation in the US-Latin American Sisters Exchange Program	122,340	
	\$ 542,529	15%

OUR EDUCATION IN PARISH SCHOOLS:

SUPERINTENDENT ROLE - 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	\$ 215,304	
CATHOLIC UNIVERSITY OF AMERICA - Supports the mission of the CUA in Washington, DC	7,788	
	\$ 223,092	6%

OUR SHEPHERD:

BISHOP'S LEADERSHIP - 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; the Bishop's office also supports the Chancellor, Chief of Staff and the Bishop's Secretary	\$ 61,824	2%
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GOVERNING THE DIOCESE

OUR OPERATING RESOURCES:

BUILDING AND GROUNDS - Includes both the Diocesan Pastoral Center and Bishop's residence utilities (gas/electric), repair and maintenance, snow and lawn care, rubbish removal and recycling; insurance and taxes	\$ 306,711	
CAPITAL IMPROVEMENTS AND CONTINGENCIES	91,291	
	\$ 398,002	11%

OUR FINANCIAL RESOURCES:

TREASURY AND TRACKING OF FINANCIAL AFFAIRS - Provides financial oversight and audit transparency as well as parish financial services (bookkeeping services for parish offices) and Information Technology (IT) support	\$ 333,503	
STEWARDSHIP - 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	158,712	
	\$ 492,215	14%

OUR LEGAL RESOURCES AND OUR HUMAN RESOURCES:

LEGAL RESOURCES - Provides support to both the diocese and parishes in matters related to human resources, legal services, safe environment and child protection	\$ 81,848	
HUMAN RESOURCES - Provides support to both the diocese and parishes in matters related to human resources, legal services, safe environment and child protection	28,757	
	\$ 110,605	3%

OUR SHEPHERD:

BISHOP'S LEADERSHIP - 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; the Bishop's office also supports the Chancellor, Chief of Staff and the Bishop's Secretary	\$ 139,105	4%
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Our Catholic Services Appeal (CSA) Target

\$ 3,557,689 100%

DIOCESE OF GAYLORD • 2019-20 CATHOLIC SERVICES APPEAL GENERAL NOTES

(Amounts reclassified to conform to the 2020-21 CSA Appeal Budget presentation)

General Notes:

The Catholic Services Appeal accounts for 76% of the overall Diocese of Gaylord budget. The difference of \$1,130,701 comes from revenue generated via grant awards and scholarships, interest from endowment funds, fees charged for services and programs, and donations.

Specific Notes:

*CATHOLIC CHURCH NATIONAL COLLECTIONS:

PETER'S PENCE COLLECTION - Supports the Pope's response to war, oppression, natural disaster and disease	\$ 28,264
AID TO THE CHURCH IN CENTRAL & EASTERN EUROPE - Assists and builds solidarity with our brothers and sisters	6,302
BLACK AND INDIAN MISSIONS - Supports the Church's ministry to minorities in the US	21,852
THE CHURCH IN LATIN AMERICA - Assists and builds solidarity with our brothers and sisters to our south	12,420
PASTORAL SOLIDARITY FUND FOR THE CHURCH IN AFRICA - Helps to build solidarity and address needs in this part of the Global Catholic Community	6,302
CATHOLIC HOME MISSIONS APPEAL - Provides aid to dioceses in need here in the United States	12,245
PONTIFICAL COLLECTION FOR THE HOLY LAND - Supports the ministry of the Franciscans who care for our holiest sites	11,598
CATHOLIC RELIEF SERVICES - Provides for the international humanitarian efforts of the US Catholic community	49,338
TRIENNIAL NATIONAL COLLECTION - ARCHDIOCESE FOR THE MILITARY SERVICES, USA	5,370
Total	<u><u>\$ 153,691</u></u>

**SEMINARIAN AND VOCATIONS PROGRAMS:

The total diocesan budget for the Vocations Office is \$309,580. CSA supports approximately 25% of the budget. Additional funding is received through grants, endowments and scholarships to support this office. Included is the Seminarian Education Fund Collection which directly supports educational expenses of our seminarians.