

Diocese of Dodge City Budget 2010-2011

	2010-11 Total Budget	Grants, Fees & Other Sources		Parish Stewardship Contributions
Diocesan Ministries				
Family Services	\$ 14,750	\$ 5,500		\$ 9,250
Youth & Young Adults	\$ 90,117	\$ 71,250		\$ 18,867
Liturgy & Worship	\$ 1,750	\$ -		\$ 1,750
Religious Education	\$ 51,933	\$ 15,000		\$ 36,933
Pastoral Ministry Formation	\$ 104,167	\$ 79,475		\$ 24,692
Southwest KS Register/Archives/Website	\$ 174,104	\$ 61,000		\$ 113,104
Superintendent of Schools	\$ 64,901	\$ 47,750		\$ 17,151
Hispanic Ministry/Cultural Formation	\$ 76,430	\$ 32,500		\$ 43,930
Catholic Social Service - Subsidy*	\$ 55,250	\$ -		\$ 55,250
Handicapped Ministry & Camps	\$ 11,000	\$ 11,000		\$ -
Stewardship & Development	\$ 172,325	\$ 23,200		\$ 149,125
Called & Gifted	\$ 5,000	\$ 5,000		\$ -
Protecting God's Children	\$ 9,500	\$ 9,500		\$ -
Diocesan Mission	\$ 142,259	\$ 44,250		\$ 98,009
Tribunal/Chancellor	\$ 76,635	\$ 3,500		\$ 73,135
	\$ 1,050,121	\$ 408,925		\$ 641,196
Needs of the Greater Church				
National Collections	\$ 136,500	\$ -		\$ 136,500
Holy Father Assessment	\$ 7,500	\$ -		\$ 7,500
United States Catholic Conference	\$ 10,000	\$ -		\$ 10,000
Kansas Catholic Conference	\$ 46,350	\$ -		\$ 46,350
	\$ 200,350	\$ -		\$ 200,350
Gifts, Grants & Other Assistance	\$ 18,573	\$ -		\$ 18,573
Administration **				
Bishop's Office	\$ 77,881	\$ 500		\$ 77,381
Vicar General's Office	\$ 22,250	\$ -		\$ 22,250
Finance Office	\$ 148,275	\$ 148,275		\$ -
Bishop's Residence	\$ 30,250	\$ -		\$ 30,250
	\$ 278,656	\$ 148,775		\$ 129,881
Retired Priests - Health & Housing	\$ 70,000	\$ 70,000		\$ -
Total	\$ 1,617,700	\$ 627,700		\$ 990,000
Diocesan Expansion				
Dechant Foundation	\$ 130,358	\$ 130,358		\$ -
Seminary & Vocations	\$ 309,916	\$ 309,916		\$ -
Investment Consulting	\$ 40,035	\$ 40,035		\$ -
Annuity Payments	\$ 42,500	\$ 42,500		\$ -
Interest on Debt COLG	\$ 42,000	\$ 42,000		\$ -
Interest Expense - Parish Deposits	\$ 135,350	\$ 135,350		\$ -
Other Non PSC Funded Ministries	\$ 786,159	\$ 786,159		\$ -
Total Budget	\$ 2,403,859	\$ 1,413,859		\$ 990,000

Grants, Fees & Other Sources	
Extension Society/Catholic Home Missions	145,000
Gifts & Grants	302,500
Program Fees	206,950
Investment Revenues	440,368
Endowed Funds - Seminary	157,291
Endowed Funds - Cath Education Fund	47,750
Rents, Royalties & Sale of Property	11,500
Designated Fund Transfers	102,500
	1,413,859

