

CATHOLIC DIOCESE OF DODGE CITY BUDGET 2011-2012

Parish Stewardship Contributions
 Parish Stewardship Contributions support Diocesan Ministries and provide a substantial portion of the funds needed for these ministries. Additional funding is provided by grants and program fees. Funding for Youth Ministry, Family Services, Religious Education, the Southwest Kansas Register, Catholic Schools, Hispanic Ministry, Protecting God's Children, Stewardship and Development, Pastoral Ministry Formation and a subsidy grant to Catholic Social Service as well as the Tribunal & Administrative offices of the diocese (including the Bishop's Office, Retired Bishop, Finance Office, and Vicar General, and the Bishop and retired Bishop residences). Additionally, PSC support gifts and grants to others as well as providing a significant portion of the costs for our retired priests' health care costs.
 Thank you for your generous sacrificial giving.

A portion of the Parish Stewardship Contributions go to support the National Collections each year.
 The Retirement Fund for Religious, Campaign for Human Development, Communications, Holy Father, Holy Land, Overseas Aid, Black & Indian Missions, Catholic Home Missions, Catholic University, and the Mission Plan of Cooperation are funded by the PSC.

The Diocese of Dodge City is responsible for a share of the budgets of the Kansas and United States Conferences of Bishops and accordingly, a portion of the annual budget is allocated to provide for the proportionate share of these expenses. Additionally, the diocese pays an annual contribution in support of the Holy Father.

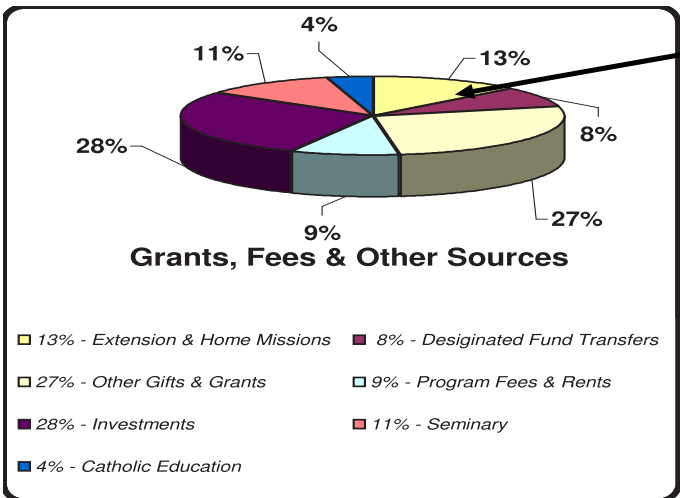
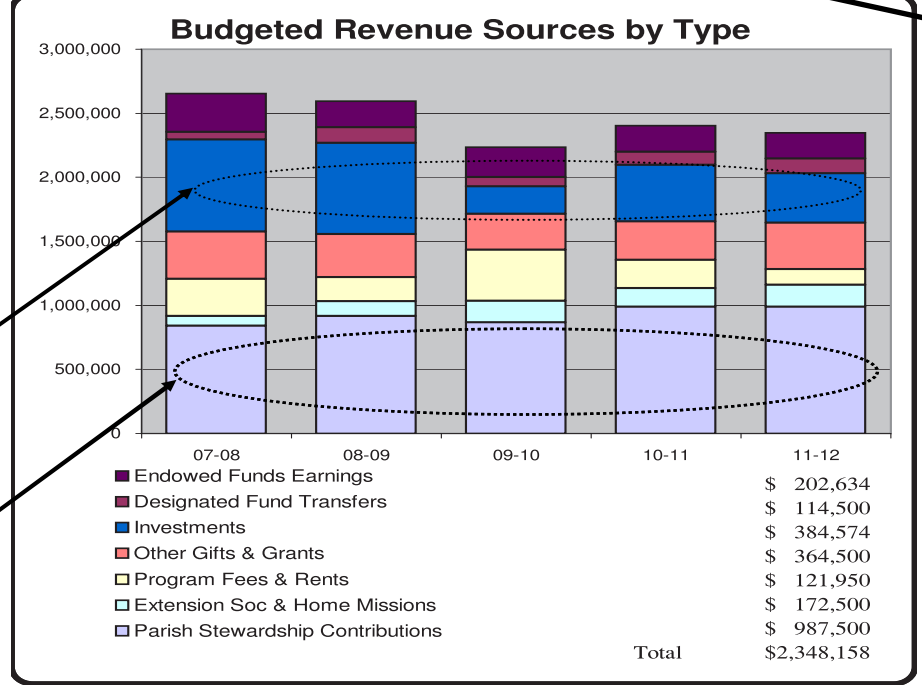
The Dechant Foundation, Seminary & Vocations, Annuities, and the Deposit & Loan Fund are not funded by Parish Stewardship Contributions, but rather by investment income, gifts and donations, and grants.

Seminary burses, many established years ago, provide interest earnings to support seminarian education and continuing education costs for priests. However, with the increasing cost of seminarian education and less interest earnings to support these costs, more emphasis is being placed on new gifts and grants to support these important ministry expenses.
 Information about the Dechant Foundation, its purpose and mission as well as the ministries it supports, can be found in this issue of the SKR and on the website www.dcdioocese.org/dechant.

Investment income budgeted over this 5 year period of time has continued to decrease. The investment portfolio of all diocesan investments has been shifted to a more conservative approach. The investment policy is recommended by an investment consultant and is reviewed quarterly by the Diocesan Finance Council.

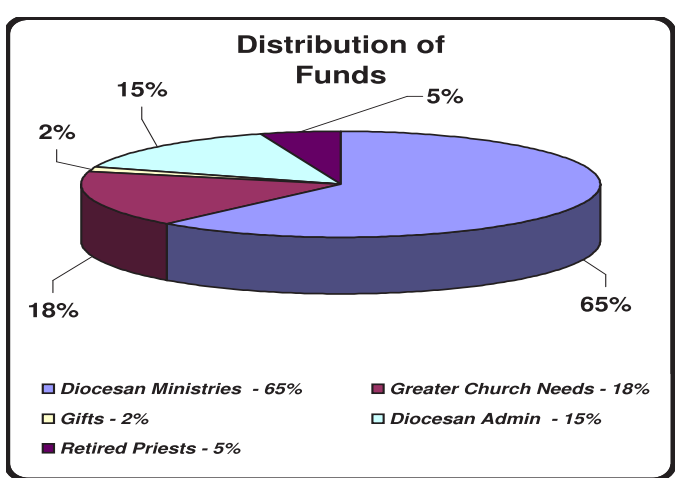
The annual budget overall has remained close to \$2.5 million over these past 5 years. The Parish Stewardship contributions budgeted have also remained steady at slightly under \$1 million per year over this period of time also. Other sources of income, including program fees and other gifts and grants have also remained steady over this 5 year period of time as well.

	2011-12 Total Budget	Grants, Fees & Other Sources	Parish Stewardship Contributions
Diocesan Ministries			
Family Services	\$ 24,000	\$ 7,000	\$ 17,000
Youth & Young Adults	\$ 92,898	\$ 74,000	\$ 18,898
Liturgy & Worship	\$ 13,000	\$ -	\$ 13,000
Religious Education	\$ 42,832	\$ 18,000	\$ 24,832
Pastoral Ministry Formation	\$ 101,365	\$ 70,975	\$ 30,390
Southwest KS Register/Archives/Website	\$ 185,038	\$ 74,500	\$ 110,538
Superintendent of Schools	\$ 76,574	\$ 52,750	\$ 23,824
Hispanic Ministry/Cultural Formation	\$ 84,617	\$ 42,000	\$ 42,617
Catholic Social Service - Subsidy	\$ 67,750	\$ -	\$ 67,750
Handicapped Ministry & Camps	\$ 11,000	\$ 11,000	\$ -
Stewardship & Development	\$ 182,736	\$ 28,200	\$ 154,536
Called & Gifted	\$ 5,000	\$ 5,000	\$ -
Protecting God's Children	\$ 10,500	\$ -	\$ 10,500
Diocesan Mission	\$ 73,848	\$ 57,000	\$ 16,848
Tribunal/Chancellor	\$ 82,339	\$ 3,000	\$ 79,339
	\$ 1,053,497	\$ 443,425	\$ 610,072
Needs of the Greater Church			
National Collections	\$ 106,500	\$ -	\$ 106,500
Holy Father Assessment	\$ 7,500	\$ -	\$ 7,500
United States Catholic Conference	\$ 10,200	\$ -	\$ 10,200
Kansas Catholic Conference	\$ 45,000	\$ -	\$ 45,000
	\$ 169,200	\$ -	\$ 169,200
Gifts, Grants & Other Assistance			
	\$ 14,250	\$ -	\$ 14,250
Administration			
Bishop's Office	\$ 120,559	\$ 15,000	\$ 105,559
Vicar General's Office	\$ 23,060	\$ -	\$ 23,060
Finance Office	\$ 158,491	\$ 158,491	\$ -
Bishop's Residence	\$ 16,691	\$ -	\$ 16,691
	\$ 318,801	\$ 173,491	\$ 145,310
Retired Priests - Health & Housing			
PSC Funded Ministries	\$ 98,668	\$ 50,000	\$ 48,668
	\$ 1,654,416	\$ 666,916	\$ 987,500
Diocesan Expansion			
Dechant Foundation	\$ 26,000	\$ 26,000	\$ -
Seminarians & Vocations	\$ 140,358	\$ 140,358	\$ -
Clergy Support & Education	\$ 184,884	\$ 184,884	\$ -
Clergy Support & Education	\$ 100,000	\$ 100,000	\$ -
Annuity Payments	\$ 42,500	\$ 42,500	\$ -
Interest & Investment Expense	\$ 62,000	\$ 62,000	\$ -
Interest Expense - Parish Deposits	\$ 138,000	\$ 138,000	\$ -
Non PSC Funded Ministries	\$ 693,742	\$ 693,742	\$ -
	\$ 2,348,158	\$ 1,360,658	\$ 987,500

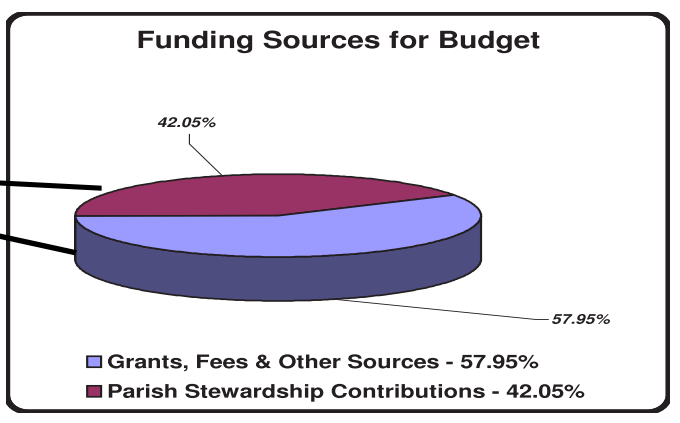


Grants from Catholic Church Extension Society, Catholic Home Missions, and the Koch Foundation in Gainesville, Florida are applied for on a regular and support diocesan ministry in Pastoral Ministry Formation, Youth, Religious Education, Hispanic Ministry, and Family Life.
 Additionally, funding is received annually from Catholic Church Extension Society which is allocated to parishes. Religious Education, pastoral ministry, priests' salaries, parish life coordinators, and youth programs are funded in eight parishes in the diocese.

The 2010-2011 audited financial statements of the Chancery Office of the Diocese of Dodge City and earlier years are available for review in the Finance section of the Diocesan website - www.dcdioocese.org
 You are invited to review the financial information and if you have questions or want more information about the budget or the audited financial statements, please call Daniel M. Stremel, CPA, Finance Director to set up an appointment. He can be reached at 620-227-1517 or by email dmstremel@dcdioocese.org.



Parish Stewardship Contributions (PSC) began in July 2003 when the Diocesan Stewardship Appeal (DSA) was phased out. The PSC then became the primary funding source for Diocesan Ministry, Needs of the Greater Church, and Administration.



Since 2003/2004, PSC have risen over 40% with the contributions totalling \$675,692 in the first year and \$947,841 in the 2010/2011 fiscal year.

90% of the offertory collections are retained by the parish to provide the necessary funding for parish ministry, while 10% is forwarded to the diocese in lieu of the DSA to provide funding for ministry at the diocese level. This 10% corresponds to the Lord's call to tithe (Genesis 28:22)

Altar Society, Catholic school tuition and revenues, insurance proceeds, capital campaigns, youth trip fundraisers, and bequests are generally excluded from the 10% PSC formula.

