

**DIOCESE OF MARQUETTE
ANNUAL BUDGET**

	2016-2017	2017-2018
EXPENSE:		
FAITH FORMATION AND EDUCATION		
Youth, Young Adult and Family Ministry	\$78,836	\$78,125
Catechesis and Adult Faith Formation	94,748	94,740
Catholic Schools	<u>560,213</u>	<u>521,250</u>
Subtotal	733,797	694,115
 VOCATIONS AND PASTORAL OUTREACH		
Ongoing Formation of Clergy	68,607	68,488
Education of Seminarians	263,508	293,968
Divine Worship and Sacred Music	62,662	64,773
Vocation Services	31,591	29,361
Canonical Assistance to the Diocese	30,978	31,028
Tribunal Services	52,377	57,118
Infirm Priests' Fund	33,000	15,000
Ministry Personnel Services	99,496	170,097
Safe Environment Ministry	<u>21,267</u>	<u>33,263</u>
Subtotal	663,486	763,096
 EVANGELIZATION		
Campus Ministry - N.M.U. & L.S.S.U.	66,515	66,515
Native American/Other Ministries	75,000	75,000
Panama Missions	10,000	10,000
Charitable Donations and Services	48,580	23,000
U.P. Catholic Newspaper	119,949	119,931
Pastoral Outreach of the U.S. Bishops	19,426	19,913
Ministry to the Holy Father	20,000	20,000
Ministry of the Bishop	156,896	156,736
Office of Communications and Social Media	<u>69,864</u>	<u>69,806</u>
Subtotal	586,860	560,901
 CATHOLIC SOCIAL SERVICES	 335,580	 335,580
 DIOCESAN ADMINISTRATION & SUPPORT		
Development Services	76,453	134,381
Financial Services	458,861	457,979
UPCSA Campaign Services	131,306	135,609
Diocesan Archives	51,757	17,597
Capital Expenditures	<u>76,369</u>	<u>81,500</u>
Subtotal	794,746	827,066
 TOTAL EXPENSE*	 <u>\$3,114,469</u>	 <u>\$3,180,758</u>

**DIOCESE OF MARQUETTE
ANNUAL BUDGET**

	2016-2017	2017-2018
REVENUE:		
UPCSA GOAL	\$1,808,711	\$1,808,711
Parish Assessment for Catholic Schools	260,000	260,000
Investment Income	783,008	872,047
Diocesan Catholic School Endowment	80,000	80,000
Trust and Grant Income	102,750	80,000
Donations	65,000	65,000
Other	<u>15,000</u>	<u>15,000</u>
TOTAL REVENUE	<u>\$3,114,469</u>	<u>\$3,180,758</u>

¹ U.P. Catholic Newspaper (UPC) subsidy reflects only the portion of their budget which is funded by diocesan investment Income. UPC total budget includes an additional \$204,152 of revenues from parish subscriptions, advertising, grants and other sources.

² Catholic Social Services of the UP (CSS) amount reflects only the portion of their budget which is funded by UPCSAs. CSS total budget includes an additional \$943,920 of revenues from counseling, adoption, United Way and other sources.

³ Investment Income is budgeted using a 5 year weighted average at a 5% spending level.

* Depreciation expense is approximately \$150,000 and is not included in the total expense.