

**DIOCESE OF MARQUETTE
ANNUAL BUDGET**

	2015-2016	2016-2017
EXPENSE:		
FAITH FORMATION AND EDUCATION		
Youth, Young Adult and Family Ministry	\$59,587	\$78,836
Catechesis and Adult Faith Formation	91,748	94,748
Catholic Schools	<u>565,098</u>	<u>560,213</u>
Subtotal	716,433	733,797
VOCATIONS AND PASTORAL OUTREACH		
Ongoing Formation of Clergy	62,308	68,607
Education of Seminarians	263,679	263,508
Divine Worship and Sacred Music	58,737	62,662
Vocation Services	27,028	31,591
Canonical Assistance to the Diocese	24,782	30,978
Tribunal Services	48,554	52,377
Infirm Priests' Fund	33,000	33,000
Ministry Personnel Services	109,568	99,496
Safe Environment Ministry	<u>45,777</u>	<u>21,267</u>
Subtotal	673,433	663,486
EVANGELIZATION		
Campus Ministry - N.M.U. & L.S.S.U.	65,211	66,515
Marygrove Retreat Center	18,566	18,927
Native American/Other Ministries	75,000	75,000
Panama Missions	10,000	10,000
Charitable Donations and Services	31,000	30,283
U.P. Catholic Newspaper	108,185	119,949 ¹
Pastoral Outreach of the U.S. Bishops	18,433	19,426
Ministry to the Holy Father	20,000	20,000
Ministry of the Bishop	148,266	156,896
Office of Communications and Social Media	<u>67,707</u>	<u>69,864</u>
Subtotal	562,368	586,860
CATHOLIC SOCIAL SERVICES	329,000	335,580 ²
DIOCESAN ADMINISTRATION & SUPPORT		
Development Services	86,396	76,453
Financial Services	436,228	458,861
UPCSA Campaign Services	125,444	131,306
Diocesan Archives	62,026	51,757
Capital Expenditures	<u>94,975</u>	<u>76,369</u>
Subtotal	805,069	794,746
TOTAL EXPENSE	<u>\$3,086,303</u>	<u>\$3,114,469</u>

	2015-2016	2016-2017
REVENUE:		
UPCSA GOAL	\$1,790,803	\$1,808,711
Parish Assessment for Catholic Schools	270,000	260,000
Investment Income	739,500	783,008 ³

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Diocesan Catholic School Endowment	70,000	80,000
Trust and Grant Income	126,000	102,750
Donations	75,000	65,000
Other	<u>15,000</u>	<u>15,000</u>
TOTAL REVENUE	<u>\$3,086,303</u>	<u>\$3,114,469</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 UPCS. 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.