

**2010 Annual Pastoral Appeal**

*Please find below the Pastoral Center operating budget for the fiscal year 2009-2010*

<b>Expenses</b>	<b>Amount</b>	<b>%</b>
<b>Parish and Diocesan Ministries</b>	<b>\$ 5,913,188</b>	<b>38.4</b>
Office of the Bishop, Vicar General, Chancellor, Secretary for Administration, Secretary for Christian Services, Family and Life Issues, Office of Worship, Lay Pastoral Ministry Institute, Life Ministry, Bethany Center, Inner City Apostolate, Migrant Apostolate, Ethnic Apostolate, Multicultural Office, Eucharistic Initiative, Community Relations, Radio Station, Contributions, Scouting, Subsidies to Parishes, Prison Ministry, Marriage Tribunal, Remittances for National Collections		
<b>Catholic Formation and Education</b>	<b>1,592,142</b>	<b>10.3</b>
Subsidies to Diocesan Schools, Office of Catholic Schools and Centers, Campus Ministry, Youth Ministry Office, Inner City Schools, Special Diocesan Schools, Office of Faith Formation, Tuition Assistance Grants		
<b>Clergy, Religious and Seminarian Support</b>	<b>1,565,913</b>	<b>10.2</b>
Vicar for Priest Personnel, Vicar for Religious, Graduate Study for Priests, Clergy Care, Permanent Diaconate Program, Ordinations and Celebrations		
<b>Vocations and Seminarian Education</b>	<b>1,418,445</b>	<b>9.2</b>
Vocations Office, Seminarian Education and Support Costs		
<b>Social Services</b>	<b>927,000</b>	<b>6.0</b>
Annual grant to Catholic Charities of the Diocese of St. Petersburg		
<b>Services to Parishes and Schools</b>	<b>1,566,342</b>	<b>10.3</b>
Office of Stewardship and Development, Construction Management Office, Parish and School Accounting Office, Insurance Office, Employee Benefits Office, Human Resources Office, Legal Services, Savings and Loan Fund Trust, Insurance and Employee Benefits Fund Trust, Real Estate Planning, Campaign Processing Office		
<b>Total of all Programs</b>	<b>\$12,983,030</b>	<b>84.4</b>
<b>Temporal Affairs Offices</b>	<b>2,422,260</b>	<b>15.6</b>
Vicar General, Chancellor, Secretary for Christian Services, Secretary for Administration, Finance and Accounting Offices, Campaign Processing Office, Human Resources Office, Real Estate Maintenance, Legal and Audit Services, National Quotas, Debt Retirement, Safe Environment Training Program, and other allocated expenses		
<b>Total of all Expenses</b>	<b>\$15,405,290</b>	<b>100 %</b>

THE TOTALS FOR ALL MINISTRY CATEGORIES ALSO INCLUDE ALLOCATED INDIRECT COSTS. THE PASTORAL CENTER ADHERES TO THE GENERALLY ACCEPTED ACCOUNTING PRACTICE OF ALLOCATING EXPENSES TO THEIR PROPER FUNCTIONAL CATEGORY

<b>Sources of Operating Budget Funding</b>	<b>Amount</b>	<b>%</b>
Annual Pastoral Appeal *	\$10,725,000	69.6
Bequests, Donations, Grants	1,879,723	12.2
Department Activity Fees	1,722,735	11.2
Administrative Fees	653,992	4.2
Interest Income and other sources of Support and Revenue	423,840	2.8
<b>TOTAL Operation Budget Funding</b>	<b>\$15,405,290</b>	<b>100 %</b>

(\*) THIS GOAL HAS BEEN SET AT \$10, 725,000 FOR APA 2010 (DIOCESAN FISCAL YEAR 2010-2011)