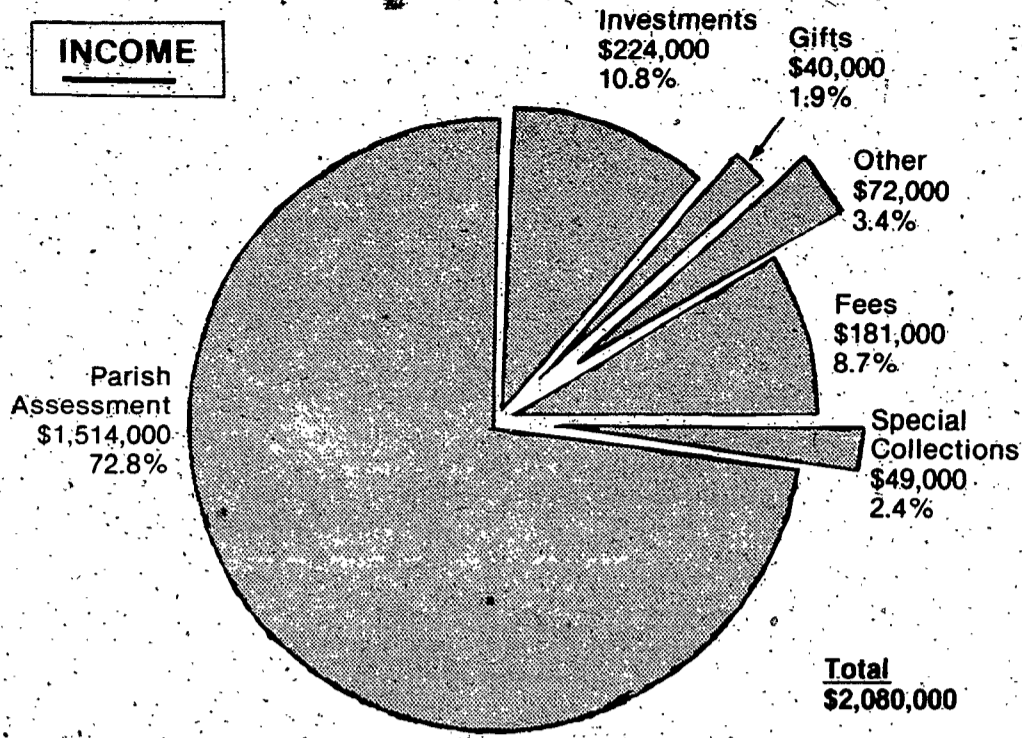


**Pastoral Program Income for Year Ending June 30, 1980**

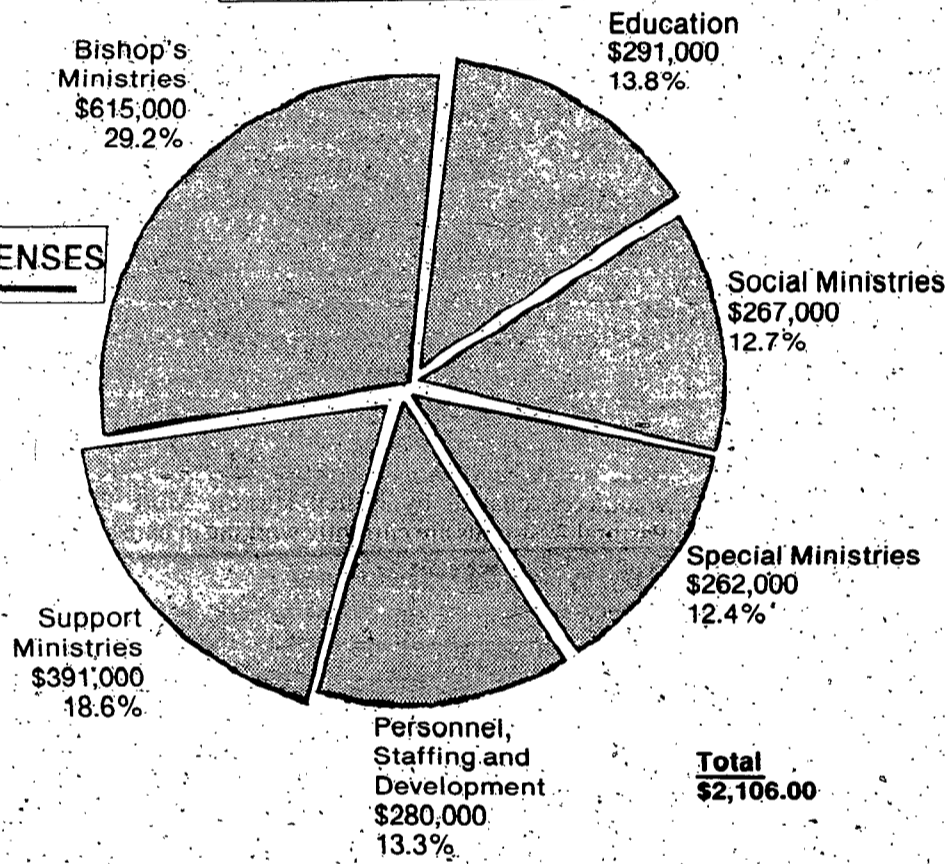
**INCOME**



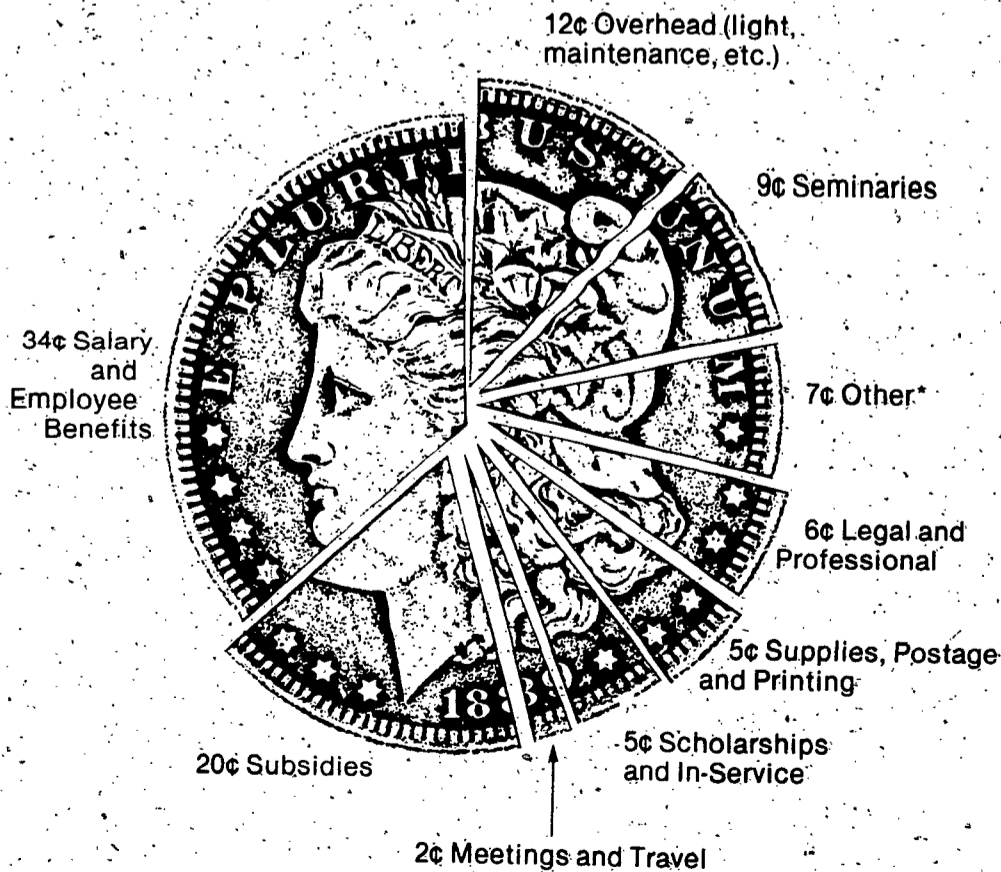
- **Parish Assessment:** the funds received from parishes to support the Bishop's ministries
- **Investments:** the funds earned from the diocesan portfolio
- **Gifts:** funds received from individuals in the diocese to support the Bishop's ministries
- **Other:** income from various sources
- **Fees:** charges for services performed by diocesan departments
- **Special Collections:** funds from certain special collections to support certain offices

**Pastoral Program Expenses for Year Ending June 30, 1980**

**EXPENSES**



**How Each Dollar is Spent Administering the Pastoral Program Year Ending June 30, 1980**



Note: This dollar presentation excludes the depreciation expense.  
 \* Consists primarily of expense for Bishop's Discretionary Fund, Educational Programs, and Ministry to Priests.

**Questions and Answers Relating to Financial Report**

- Q Why did the diocese change the format for presenting the annual statement from the complete report to graphs this year?**  
**A** Because it is helpful to display the income and expenses used for ministry programs, rather than the complete audited statement from Price Waterhouse & Co. This presentation is easier to read in summary form; for example, the third graph explains how each dollar of income is expended. If you would like a complete copy of the Price Waterhouse & Co. audited report, send your name and address to the Office of Pastoral Planning and Management, Diocese of Rochester, Dept. AR, 1150 Buffalo Rd., Rochester, N.Y. 14624.
- Q What is the decision-making process of how money is spent in the diocese?**  
**A** The decision process for the allocation and expenditure of funds in the diocese is:  
 1. The Bishop's Financial Advisory Board projects the amount that can be spent in the following fiscal year.  
 2. After receiving needs, listed in priority order, from the Pastoral Council, the Bishop gives directions to his Division Directors through a Guidance Letter which gives focus and strong emphasis to certain ministries. The Division Directors follow this letter and plan programs with the departments in their division.  
 3. Once the Department Directors have submitted their program proposals for the coming year, the Division Directors present them to the Ministerial Review Committee (MRC).  
 4. The Ministerial Review Committee scrutinizes in detail these programs and the necessary budget requests.  
 5. After this thorough investigation the MRC forwards recommendations to the Diocesan Pastoral Council.  
 6. The Diocesan Pastoral Council evaluates the Diocesan Ministerial Plan Supporting Budget at its Spring meeting and then makes its recommendations to Bishop Clark.  
 7. Bishop Clark reviews the presentation of program and budget and modifies or accepts the recommendation from the Diocesan Pastoral Council.
- Q Are there any major shifts or trends from the diocesan budget of the previous year?**  
**A** This past year's diocesan budget reflects a status quo position. Three positions remained unfilled during this last fiscal year.
- Q How does this budget compare to last year's budget?**  
**A** This year's budget shows little shift in program from a year ago and represents approximately a five percent increase in expenses due to inflationary factors.
- Q What happens to monies given to special collections throughout the year?**  
**A** Special collections are taken up for a special purpose. For example, monies collected for Catholic Relief Services are forwarded to that agency for its special work with people.
- Q Are funds for special collections included in these groups?**  
**A** No, they are not included because they are forwarded to the organizations for which they have been collected.

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