

Budget cuts

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Special Pastoral Ministries: -7.7%

Two part-time staff positions left vacant by recent resignations will not be filled. No one will replace Sara Luna, chaplain for Hobart/William Smith and Keuka Colleges, or Karen Rinefield, coordinator for Young Adult Ministry.

Also cut will be funding for a part-time chaplain at the Eastman School of Music and one position from the Liturgy Office.

The division's subsidy to Genesee Ecumenical Ministries will be reduced, as will parish services and travel to conventions.

Social Ministry: -2.3%

Cuts from the diocesan office total \$29,818 and include reductions in: human life fund fund raising; administrative charges for the diocesan mission in Tabasco; secretarial and clerical services; Office of Family Life office expenses; and a chaplaincy grant.

The Genesee Valley office will cut part-time positions in chaplaincy and in justice and peace. Subsidies to Camp Stella Maris and Ventures in Human Services will be cut. The Southern Tier office will eliminate part-time counseling positions in Tompkins and Steuben counties. Ten staff hours per week at the Finger Lakes office will be cut.

Education: -9.4%

In addition to cuts in CERT offerings, the division will offer 30 percent fewer adult enrichment classes across the diocese. Although no increase in fees is planned, at least 10 participants will be required to pre-register for each class.

Ten will also be the minimum enrollment for

DIOCESAN DIVISIONS

- Bishop's Ministries
- Urban Services
- Support Ministries
- Personnel, Staffing & Devel.
- Special Pastoral Ministries
- Social Ministries
- Educational Ministries

Total Diocesan Expenses

Total Income from Other Sources

TOTAL NEEDED FROM THANKSGIVING APPEAL

Overview of budget cuts

1985-1986			1986-1987		
Income			Income		
Total	From	Needed	Total	From	Needed
Diocesan	Other	From	Diocesan	Other	From
Expenses	Sources	Appeal	Expenses	Sources	Appeal
628,506	154,000	474,506	576,187	154,000	422,187
424,654	56,000	368,654	402,960	61,450	341,510
1,210,753	656,000	554,753	1,114,283	433,375	680,908
450,545	181,800	268,745	484,539	233,541	250,998
349,877	8,496	341,381	322,475	11,084	311,391
1,444,425	653,330	791,095	1,479,429	711,924	767,505
902,324	140,455	761,869	817,387	141,460	675,927
\$5,411,084			\$5,197,260		-3.95%
	\$1,850,081		\$1,746,834		-5.6%
		\$3,561,003		\$3,450,426	-3.1%

continuing education classes, but fees will increase by \$5 per class.

The division will not purchase new or replacement audio-visual materials and will reduce the hours of the audio-visual library, eliminating the position of full-time librarian.

Beginning in February of each year, the diocesan budget and ministerial plan are developed by representatives of the bishop's Financial Advisory Board, diocesan division directors and lay and clerical leaders of the Thanks Giving Appeal. As a group, they study and review diocesan needs, the results of the

appeal and economic indicators. Based on this review, they then recommend a goal for the following year's appeal.

Department directors, meanwhile, submit program proposals for the coming year to their division heads. Both program and budget requests are then scrutinized by the Ministerial Review Committee (MRC), a subcommittee of the Diocesan Pastoral Council (DPC).


This year, the process has produced not only a budget reduction, but also a reduced goal of

\$3.45 million for next year's Thanks Giving Appeal. Parish quotas, on the other hand, are expected to increase by nearly \$350,000.

In 1985/86, the appeal counted on parishes going \$500,000 over their quotas. Next year's appeal goal anticipates raising only \$100,000 over the stated quotas.

At the May meeting of the DPC, the MRC voted its approval of the budget package. The 1986/87 budget and ministerial plan, which have been approved by Bishop Clark, will take effect July 1, 1986.

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New mail system aims at lower costs

Parishes are getting what they asked for through at least one of this year's budget cuts:

Pastors and parish staff members were first to suggest the idea of a centralized system to reduce the volume of mail they received daily from the Pastoral Center.

This past Wednesday, instead of the smattering — or sometimes the avalanche — of separate diocesan mailings, parishes will receive a week's worth of correspondence in a single envelope sent first-class mail.

"Any general mailing to all or any segment of the parish population goes in the diocesan mail," said Father George Norton, coordinator of the project. "Anything to ministerial personnel — whether it's priests, directors of religious education, youth ministers, parish council members, school principals or liturgists — goes in this (packet)."

Also included are personal letters that are neither urgent nor confidential. Not included in centralized mail are those letters from Bishop Matthew H. Clark that are unexpected, urgent, sensitive or confidential, and other urgent correspondence of a political or legislative nature.

Parishes will receive only one copy of each piece of correspondence. Routing schedules are enclosed to indicate to whom the material is addressed.

Father Norton expects the savings to be considerable. Sending just 30 pieces of mail separately to each parish in the diocese one time would cost \$1,122 in postage. Using the consolidated system, it would cost only \$181. Over one year, the savings in postage alone could surpass \$35,000 — not to mention the costs of mailing labels and such paper supplies as envelopes, he said.

To function well, the system depends on effective planning by diocesan departments and cooperation in distributing the mail at the parish level.

In a letter to pastors dated April 14, Bishop Clark outlined the system and requested that it be approved by the pastors.

of this system that a parish staff person be designated to ensure that the contents of the central mailing will be distributed."

If department directors miss the system's deadline, they may apply for permission to do a separate mailing.

Exceptions to the consolidated system are few. At least initially, the regional offices of social ministry will be exempted "at least until we smooth out the bugs," Father Norton said. "We will study ways of including them eventually," he added.

Also exempt are advisory groups, such as the Diocesan Pastoral Council, that are not parish-based.

"We don't intend it to be an obstructionist system ... we're trying to streamline things," Father Norton said. "There's been a long history of complaints about the number of letters received in one day from the Pastoral Center."

Although the idea has been discussed for several years, this year's budget cuts provided an impetus to consider consolidated mail in earnest.

Division and department representatives formed a committee that studied similar systems in such dioceses as Syracuse, Buffalo and Cleveland.

Last March, the Office of Information and Planning Services submitted a formal proposal to Bishop Clark and the diocesan division directors, who approved it.

So far, parish response to the idea has been positive, Father Norton said. The committee plans to evaluate the consolidated mail system carefully after six weeks and again after six months. "Everyone will be involved in the evaluation, from the bishop to secretaries to people in the field," he said.

One thing missing from diocesan mail are departmental newsletters. They are all-or-hold while a diocesan committee studies the possibility of consolidating them into a single publication. Although the budget and format have not yet been addressed, Father Norton said he hoped to introduce the consolidated newsletter by fall.

VOLUNTEER NEEDED

To assist Diocesan Office of Financial Services in analyzing various financial records.

Please contact Mrs. Sally Waite at 328-3210 for additional information.