

et cetera

Report

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In January, but the MRC temporarily suspended operations last fall following April, 1987, recommendations by the Five Year Financial Planning Task Force that the ministerial review process be restructured.

The MRC resumed operations in January, 1988, however, after receiving assurances that the committee's input was valued by division directors and that the consolidated report of the task force — which is scheduled for release at the end of June — will endorse the continuation of the MRC in some form.

At this point, MRC members are unsure what the review format will be, or even what

the structure of the committee will be, as a result of the task force report. Arrington also noted that the task force may recommend changes in the diocesan structure — changes that could parallel or otherwise affect recommendations made by the committee.

Pointing out that its recommendations must be implemented in conjunction with the ongoing efforts of the task force, the MRC recommended that the diocese revise and expand fund development efforts; develop a diocesan mission statement from which diocesan goals and objectives could be developed; and modify the budget process to incorporate diocesan goals and objectives against which the cost and effectiveness of programs and services could be evaluated.

"(The concerns and recommendations) have

to be taken as a whole," Arrington noted. "The (budget) process would have to be changed to incorporate the mission statement, (and) the goals of the diocese and of the divisions."

Arrington applauded the diocese's interim efforts to improve organization and operations: the hiring of a development director; efforts to improve the marketing of the Thanks Giving Appeal; and the appointment of Father John Mulligan to the newly created position of moderator of the pastoral center.

Arrington noted that the MRC report calls for the hiring of an internal auditor to help monitor budgets and improve efficiency. The report also includes recommendations that programs and divisions coordinate purchasing

and eliminate duplication of such activities as hiring.

"What we're trying to do is encourage consolidation of efforts," Arrington said.

Meanwhile, the DPC will continue efforts to define its role as a consultative body, Jodoin predicted. These efforts are being made in part through the Joint Executive Committee, which includes representatives from the DPC, Priests' Council and Sisters' Council.

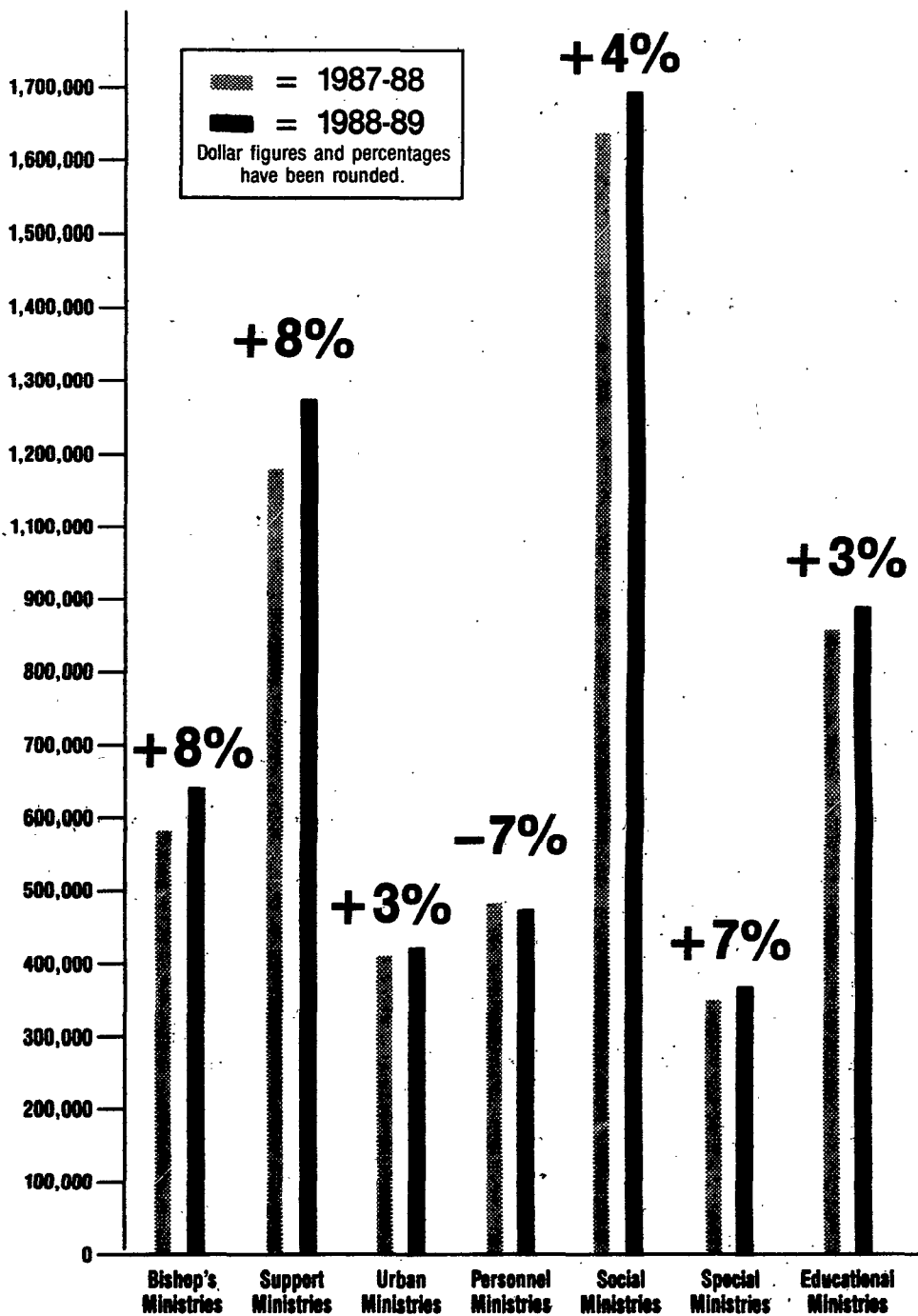
"One of the things that has been (discussed) in the joint executive body is that the consultative process is not the best that it can be," Jodoin said. "The JEC is beginning to show itself as a real body."

The 1988-89 diocesan budget stipulates total expenditures of \$5,774,042 — of which \$3,850,754 is needed from the 1988 Thanks Giving Appeal and \$1,923,293 is expected from a variety of outside funding sources. The amount needed from the upcoming appeal represents an increase of 7.4 percent over last year's need of \$3,583,800.

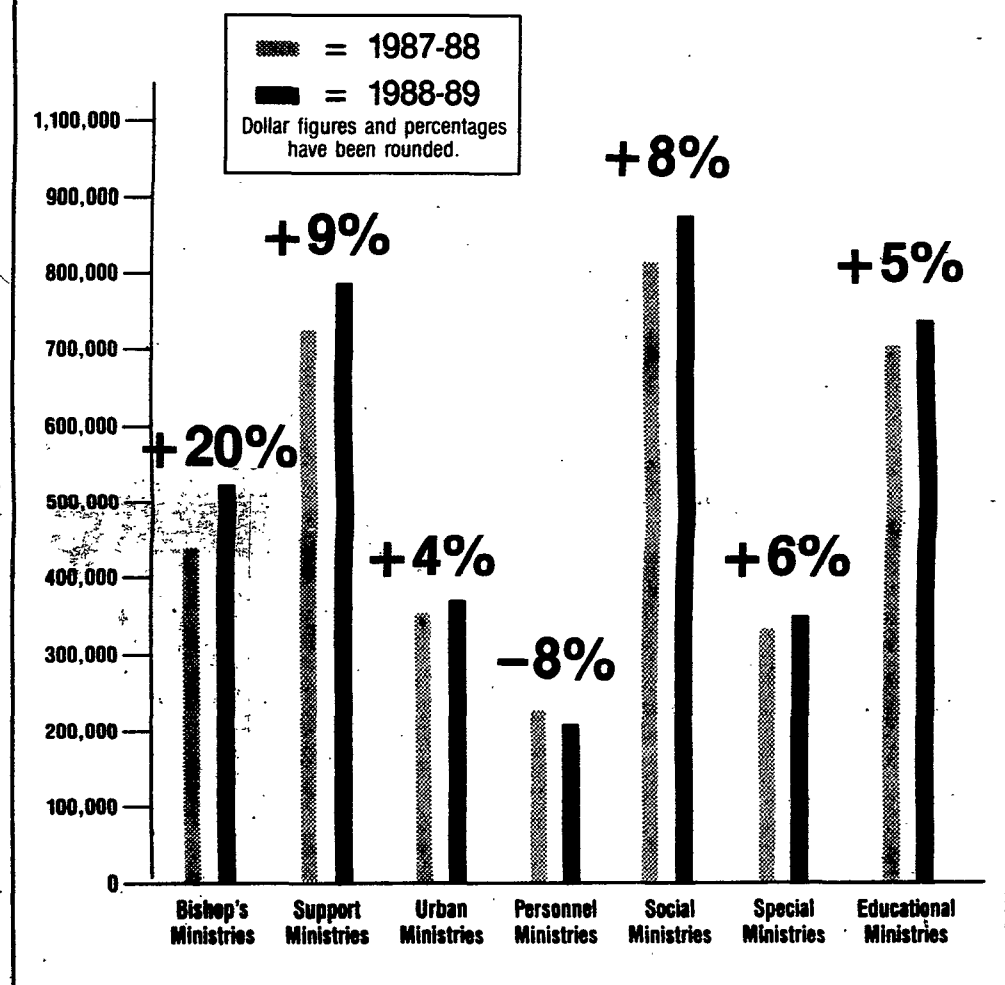
The chart at left illustrates the overall budgets — both TGA dollars and outside funds — of the seven diocesan divisions for fiscal years 1987-88 and 1988-89. It does not, however, include the budgets of programs that are not related to the annual appeal.

The chart below illustrates the amounts the divisions will need from the 1988 Thanks Giving Appeal, as opposed to the amounts required last year. Changes in divisional reliance on the appeal stem both from cost variations within the divisions and fluctuations in the availability of outside funding.

Divisional Budgets: 1987-88 and 1988-89



Demands on the Thanks Giving Appeal 1987-88 and 1988-89



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