

Diocese of Rochester Fiscal Year ending June

	2002	2001	2000
REVENUE			
Thanks Giving/Annual	\$1,144,387	\$1,144,387	\$1,144,387
Gifts and Donations	428,754	428,754	428,754
Fees and Charges	11,888,800	11,888,800	11,888,800
Premiums and payments from insurance			
Interest on investments	2,125,000	2,125,000	2,125,000
Grants and other income	2,578,750	2,578,750	2,578,750
Other income	148,200	148,200	148,200
Operating expenses	\$2,187,317	\$2,187,317	\$2,187,317
Capital expenditures	\$1,250,000	\$1,250,000	\$1,250,000
Depreciation	\$2,728,175	\$2,728,175	\$2,728,175
Other expenses	\$3,250,000	\$3,250,000	\$3,250,000
EXPENSES			
Operating expenses	\$2,187,317	\$2,187,317	\$2,187,317
Capital expenditures	\$1,250,000	\$1,250,000	\$1,250,000
Depreciation	\$2,728,175	\$2,728,175	\$2,728,175
Other expenses	\$3,250,000	\$3,250,000	\$3,250,000
Change in net assets	\$1,144,387	\$1,144,387	\$1,144,387

How Funds Are Used To Carry Out

Bishop's Ministries:

Diocesan funding enables the Bishop to carry out his ministries and provide assistance to parishes and planning groups as they engage in the Pastoral Plan. The 36 defined planning groups has begun a second cycle of planning during a critical shortage of priests, facilities, Mass attendance and others. A planning group leaders strategies for developing greater collaboration among declining resources.

Faith Formation:

Parishes and faith communities are enriched through workshops, training and formation in Rochester. The primary goal of forming God's people in faith is achieved through youth ministers and area campus ministers. We do this by providing pastoral and program development and support for the religious education of children and preparation teams as well as other sacramental preparation. Last year more than 100,000 such as these. In addition, each year hundreds of young people participate in local and national conventions, providing unique opportunities for them to grow in faith.

Support for Catholic Education:

The Schools Office provides administrative support to our 50 elementary and secondary education infused with the values of our faith. Services provided include curriculum development, computer and financial support, and maximization of government expenses relate to providing financial support for approximately 2,000 families.

Support to Parishes:

Diocesan funds provided for an urban subsidy grant program that helped meet the needs of urban parishes. Leadership Day, a comprehensive staff development program for parish representatives, provided an opportunity for further development and could use to enhance their role in their parish. The scope of support extends to providing help to urban parishes.

Qualified Pastoral Leadership:

Among the areas supported by the diocese are the enhancement of vocational formation of our seminarians, personnel support for our active parishes in every faith community, ranging from the typical parish to faith communities in correctional facilities.

Subsidies, Gifts, Grants and Assessments Paid:

Participation in the United States Conference of Catholic Bishops, the New York State Conference of Catholic Bishops and other such organizations provides the diocese a voice through which to advocate for the faithful at the national and state levels. The diocese also contributed nearly \$85,000 to support by the diocese to Catholic Charities is channeled to a number of the very best organizations that have helped Providence Housing Corporation, for that have helped Providence Housing experience tremendous growth. Targeted individuals, Providence Housing has developed more than 250 housing units that help individuals.

Insurance Program:

Includes claims and premiums paid, and expenses of operating the diocese, schools and affiliated agencies.

Employee Benefit Programs:

Staff costs for operating employee benefit programs, premium costs for other benefits and support of disabled priests.

Administrative Expense:

The diocese lends considerable administrative support to parishes related to pastoral care. What is believed to be the first diocesan Intranet in the U.S. provides a network of parishes, schools and affiliated agencies throughout the 12-county diocese, resulting in greater coordination and efficiency. The diocese also helps reduce cost and increase efficiency through financial management related to energy, investments, building projects and information technology.

Development and Fundraising:

Includes the costs associated with conducting the annual Thanks Giving Appeal and other Stewardship and Development services to parishes, schools and agencies.