

Archdiocese of Boston Central Ministries Budget - Fiscal 2011

The budget for Central Ministries operations was approved by the Archdiocesan Finance Council in June 2010 as balanced. Total revenue of \$33.9MM offset by \$33.9MM in expense. The one-page budget is available for review on Bostoncatholic.org and is regularly monitored by the Budget and Planning Department within the Office of the Chancellor.

What are the Central Ministries?

As mentioned in last years' Fiscal 2010 budget report, Central Ministries are comprised of over 55 agencies and departments who report to Cardinal Sean and the Vicar General, Fr. Richard M. Erikson and are managed by the Cardinal's Cabinet.

Central Ministries operate within Central Operations, which is one of four areas of Corporation Sole. The other three areas are Parishes, General Insurance operations and Endowment Funds. The Corporation Sole audited financial statements are included in the annual Archdiocese of Boston Financial Report released each year.

When the planning phase of the Fiscal 2011 budget began in the winter of 2010, the organization again found itself in a deficit situation with declining revenues and increasing expenses. To remain committed to a balanced budget, staff reductions and freezing of certain open positions unfortunately had to take place again with over 20 positions impacted. Main sources of revenue (i.e. Catholic Appeal, gifts and bequests, dividends and interest and restricted fund transfers, etc.) declined by \$1.6MM or \$16.7MM in total and Central Ministries revenue increased \$1.2MM for a total of \$17.2MM or \$33.9MM in revenues as noted above.

Central Ministries expenses shrank by approximately \$500,000 (net) through staffing changes (noted above) and various line item reductions across the various ministries. The Archdiocese continues to be impacted by a sluggish economy, declining Mass attendance and decreasing numbers of donors to the Catholic Appeal but hope remains that these trends will reverse through prayer, planning and more effective stewardship.

The following Ministries and Departments comprise Central Ministries:

Parish Life and Leadership:

Secretary's Office, Clergy Support and Ongoing Formation, Vocations, Permanent Diaconate, Clergy Personnel, Ecumenical Affairs, Clergy Funds Administration, Pastoral Support of Priests, Planning Office.

Faith Formation and Evangelization:

Secretary's Office, Health Care Ministry, Religious Education, Cultural Diversity, Deaf Ministry, Marriage Ministry and Natural Family Planning, Office of New Evangelization, Worship and Spiritual Life, Airport Chaplaincy, Campus Ministry, Hispanic Ministry.

Health and Social Services:

Pro Life Office, Respect Life Office, Industrial Relations – Labor Guild.

Central Services:

Vicar General, Cardinal's Office, Regional Bishops' Offices, Delegate for Religious, Canonical Affairs, Metropolitan Tribunal.

Communications and Public Affairs:

Secretary's Office, Massachusetts Catholic Conference. Please note that the Pilot and Catholic Directory operations transferred to the newly formed Catholic Media Group.

Administrative Services:

Chancellor's Office, Human Resources, Finance, Information Technology, Archives, The Pastoral Center, Risk Management, Parish Financial Services, Property Management, Benefits Administration

Healing Ministries:

Child Advocacy, Pastoral Support and Outreach, Office of Background Screening

Catholic School Office

General Counsel

Professional Responsibility and Oversight

Fundraising

Clergy in Transition

Parish Support

Seminaries

The staff of the Pastoral Center remains dedicated to serving parishes and schools and continues to do more with less. The breakdown of full-time equivalent employees beginning Fiscal 2011 is as follows:

| | |
|-----------|-----|
| Lay | 166 |
| Clergy | 39 |
| Religious | 12 |

Additional details are available on Bostoncatholic.org including the Archdiocesan Cabinet and other key contact information.

If you have any questions regarding the Central Ministries budget, please contact Kevin R. Kiley, Director of Budget and Planning at 1-617-746-5776 or at kkiley@rcab.org.

Thank you.

**Roman Catholic Archbishop of Boston - Central Ministries
Office of the Chancellor**

| | FISCAL 2011 BUDGET | | |
|--|---------------------------|-------------------|---------------------|
| | Revenue | Expense | Net |
| Non-Program Sources: | | | |
| Catholic Appeal | 14,000,000 | | 14,000,000 |
| Gifts & Bequests | 1,000,000 | | 1,000,000 |
| Communications Collection | 100,000 | | 100,000 |
| Cathedraticum Contributions | 425,000 | | 425,000 |
| Dividends and Investment Interest | 450,000 | | 450,000 |
| Restricted Funds earmarked for budget uses | 450,000 | | 450,000 |
| Add'l Transfer from Insurance Funds | - | | - |
| Other | 250,000 | | 250,000 |
| Total | 16,675,000 | | 16,675,000 |
| | | | |
| Central Ministries: | | | |
| Parish Life and Leadership | 697,000 | 1,928,000 | (1,231,000) |
| Faith Formation and Evangelization | 3,838,000 | 5,562,000 | (1,724,000) |
| Catholic Schools Office | 513,000 | 1,838,000 | (1,325,000) |
| Seminaries | - | 45,000 | (45,000) |
| Health and Social Services | 569,000 | 569,000 | - |
| Central Services | 255,000 | 2,837,000 | (2,582,000) |
| Communications and Public Affairs | 150,000 | 573,000 | (423,000) |
| Fundraising | - | 1,800,000 | (1,800,000) |
| Administrative Services | 6,675,000 | 9,558,000 | (2,883,000) |
| General Counsel | 30,000 | 1,092,000 | (1,062,000) |
| Child Advocacy and Victim Assistance | 2,500,000 | 2,500,000 | - |
| Professional Responsibility and Oversight | - | 900,000 | (900,000) |
| Clergy in Transition | 2,000,000 | 2,200,000 | (200,000) |
| Parish Support and Emergencies | - | 2,500,000 | (2,500,000) |
| Total | 17,227,000 | 33,902,000 | (16,675,000) |
| | | | |
| Operating Surplus/(Deficit) | 33,902,000 | 33,902,000 | - |