

2017 Fiscal Year Actuals

Sources of Revenue:	Revenue \$	% of Revenue	
Donations from Parishioners for APA 2016	\$ 9,973,675		
Parish Assessments for Fiscal Year 2016-17	1,681,448		
Total APA and Assessment	11,655,123	76%	
Program Service Fees and Reimbursements	1,898,158		
Bequests, Donations, Grants, and Interest Earnings	1,758,214		
Specific Program Revenue	3,656,372	24%	
Total Operating Revenue	\$ 15,311,495	100%	

Operating Expenses:	Expense \$	Specific Program Revenues \$	Net Expense \$	% of Net Expense
Clergy, Religious, Vocations and Seminarian Education				
Seminarian Education and Support Costs	1,294,371			
Vocations Office, Chancellor, Secretary for Priest Personnel, Vicar for Religious	618,442			
Graduate Study for Priests, Continuing Education and Formation for Priests, Clergy Care, Permanent Diaconate Program	777,315			
Facility Cost for Associated Ministries	134,878			
Total	\$ 2,825,006	\$ (1,103,741)	\$ 1,721,265	14.8%
Catholic Formation and Education				
Office of Catholic Schools and Centers	703,025			
Office of Faith Formation, Lay Pastoral Ministry Institute, 60% of Youth and Young Adult Ministry Office, Scouting, Marriage Preparation	921,889			
Tuition Assistance Grants	906,391			
Support of Bishop McLaughlin Catholic HS, ACE and ECHO Programs	272,589			
Legal Services	61,321			
Contributions made for National Collections (Catholic University of America and Catholic Communications Campaign)	70,000			
College Campus Ministry	92,177			
Facility Cost for Associated Ministries	326,555			
Total	\$ 3,353,948	\$ (1,222,392)	\$ 2,131,556	18.3%
Catholic Social Services				
Catholic Charities of the Diocese of St. Petersburg and Ministries of Mercy	1,010,576			
Prison Ministry, Life Ministry	226,794			
Contributions made for National Collections (Church in Latin America, Church in Central and Eastern Europe, Home Missions, Holy Land), Contributions to Catholic Extension (rebuilding churches in Cuba), House of Prayer, La Clinica Guadalupeana, three dioceses, and many nonprofits	481,132			
Facility Cost for Associated Ministries	82,603			
Total	\$ 1,801,105	\$ (16,247)	\$ 1,784,858	15.3%
Parish, School and Diocesan Services				
Multicultural Office, Community Relations, Marriage Tribunal, Office of Worship, Ordinations and Celebrations, Propagation of Faith Office, Archives, Subsidies to Missions and Apostolates, 40% of Youth and Young Adult Ministry Office	1,243,438			
Stewardship and Development, APA Implementation	304,120			
Construction Management Office, 70% of Real Estate Office	266,415			
Human Resources Office	284,586			
Safe Environment Office	329,390			
Legal Services	107,312			
Parish and School Financial Reporting	75,599			
Campaign Processing Office	349,292			
Spirit FM	1,013,896			
Bethany Center	399,699			
Facility Cost for Associated Ministries	478,859			
Total	\$ 4,852,605	\$ (1,250,136)	\$ 3,602,469	31.0%
Pastoral Leadership				
Office of the Bishop, Vicar General, Secretary for Administration, Secretary for Christian Services, Bishop Emeritus	933,025			
FCC, FCCB, and Holy See Quotas	492,215			
Facility Cost for Associated Ministries	108,442			
Total	\$ 1,533,682	\$ (63,856)	\$ 1,469,826	12.6%
Administration and Temporal Affairs				
Accounting and Finance, Information Services	644,251			
Legal Services, 30% of Real Estate Office	137,154			
Capital Expenditures	81,729			
Facility Cost for Associated Ministries	65,673			
Total	\$ 928,807	-	\$ 928,807	8.0%
Total Operating Expenses	\$ 15,295,153	\$ (3,656,372)	\$ 11,638,781	100.0%