

2020 Fiscal Year Actuals/ Allocations to Diocesan Ministries, Programs & Services

Sources of Revenue:				
Donations from Parishioners for APA 2019(for 2019-2020 Operations)	10,413,218			
Parish Assessments for Fiscal Year 2019-2020	1,445,623			
Credits to Parish Assessment for Covid19 Relief	(584,990)			
Total APA and Assessment	11,273,851			
Program Service Fees and Reimbursements	3,988,942			
Bequests, Donations, Grants, and Interest Earnings	93,072			
Total Operating Revenue	15,355,865			
		Specific		
		Program	Net	% of
Operating Expenses:	Expense \$	Revenue \$	Expense \$	Net Expense
Clergy, Religious, Vocations and Seminarian Education				
Seminarian Education and Support Costs	841,902	(550,000)		
Vocations Office, Chancellor, Secretary for Priest Personnel, Vicar for Religious	522,655	(55,560)		
Graduate Study for Priests, Continuing Education and Formation for Priests, Clergy				
Care, Permanent Diaconate Program	911,329	(199,251)		
Facility Cost for Associated Ministries	161,290	(5,012)		
Total	2,437,176	(809,823)	1,627,353	14.3%
Catholic Formation and Education Ministries				
Office of Catholic Schools and Centers	903,622	(379,090)		
Office of Faith Formation, Lay Pastoral Ministry Institute, Campus Ministry, 60% of				
Youth and Young Adult Ministry Office, Scouting, Office of Marriage & Family Life	902,238	(221,432)		
Tuition Assistance Grants	697,723	(457,723)		
ACE, ECHO and College Campus Ministries	124,347	(12,300)		
Legal Expense	25,320	-		
Contributions made for National Collections (Catholic University of America and				
Catholic Communications Campaign)	75,172	-		
Facility Cost for Associated Ministries	195,579	(6,060)		
Total	2,924,001	(1,076,605)	1,847,396	16.3%
Catholic Social Services Ministries				
Catholic Charities of the Diocese of St. Petersburg and Ministries of Mercy	1,104,753	(8,365)		
Prison Ministry, Life Ministry	194,451	(21,851)		
Contributions made for National Collections (Church in Latin America, Church in				
Central and Eastern Europe, Home Missions, Holy Land, Black and Indian Missions)	169,140	-		
Contributions to La Clinica Guadalupana and many nonprofits	115,728	-		
Facility Cost for Associated Ministries	66,879	(1,536)		
Total	1,650,950	(31,752)	1,619,198	14.3%

Support of Parish, School and Diocesan Services Ministries				
Multicultural Office, Communications Office, Marriage Tribunal, Office of Worship, Ordinations and Celebrations, Propagation of Faith Office, Archives, Subsidies to Missions and Apostolates, Cathedral Subsidy, Youth and Young Adult Ministry Office (40%)	1,471,555	(171,551)		
Construction Management Office, Real Estate Office (70%)	217,852	(11,200)		
Human Resources Office	219,548	-		
Safe Environment Office	371,321	(202,256)		
Legal Services	88,621	-		
Parish and School Financial Reporting	564,311	(494,803)		
Campaign Processing Office (30%)	75,331	-		
Spirit FM	1,094,404	(989,977)		
Bethany Center	383,792	(30,000)		
Facility Cost for Associated Ministries	460,737	(13,856)		
Total	4,947,472	(1,913,643)	3,033,829	26.7%
Pastoral Leadership				
Office of the Bishop, Vicar General, Secretary for Administration, Secretary for Christian Services, Bishop Emeritus, Judicial Vicar	698,936	(80,426)		
FCC, FCCB, SEPI USCCB Assessments and Holy See Quotas	417,086	-		
Facility Cost for Associated Ministries	80,259	(2,558)		
Total	1,196,281	(82,984)	1,113,297	9.8%
Fundraising				
Stewardship and Development, APA Marketing	426,030	(1,732)		
Campaign Processing Office (70%)	175,771	-		
Total	601,801	(1,732)	600,069	5.3%
Administration and Temporal Affairs				
Accounting and Finance, Information Services	468,561	(65,638)		
Legal Expense, Real Estate Office (30%)	116,011	(4,800)		
Capital Expenditures	-	-		
Bad Debt	295,092			
Facility Cost for Associated Ministries	69,141	(1,964)		
Total	948,805	(72,402)	876,403	7.7%
Capital Expenditures	635,457		635,457	5.6%
Total Operating Expenses	15,341,945	(3,988,941)	11,353,004	100%
Revenues in Excess of Expense	13,920			