



Financial Operations of the Pastoral Center

Our diocesan ministries, education and outreach programs offer support, professional guidance and direct delivery of services to and for our people, parishes, schools and communities. And everything they do is made possible with the support and generosity of our donors and prayerful supporters. As stewards of these gifts, we are committed to transparency. This Annual Report includes a comprehensive overview of the operational expenses and revenues associated with our traditional diocesan ministry and service areas, supported through donations to the Annual Pastoral Appeal (APA) and parish assessments. It also includes impact reporting from several of our major ministries, as well as some comparative information for year over year review. In addition to the 2020 Annual Report, our diocese participates in an audit every year. For any who wish to review the 2020 audited financial statements, please visit www.dosp.org/stewardship/2020-annual-report.

LARGER MINISTRY SUPPORT & IMPACT

The ministries of the Diocese of St. Petersburg operate on a very tight annual budget, relying on specific revenue sources, including interest earnings, donations and grants, bequests, parish assessment payments and direct donations to the Annual Pastoral Appeal (APA). **Did you know...**

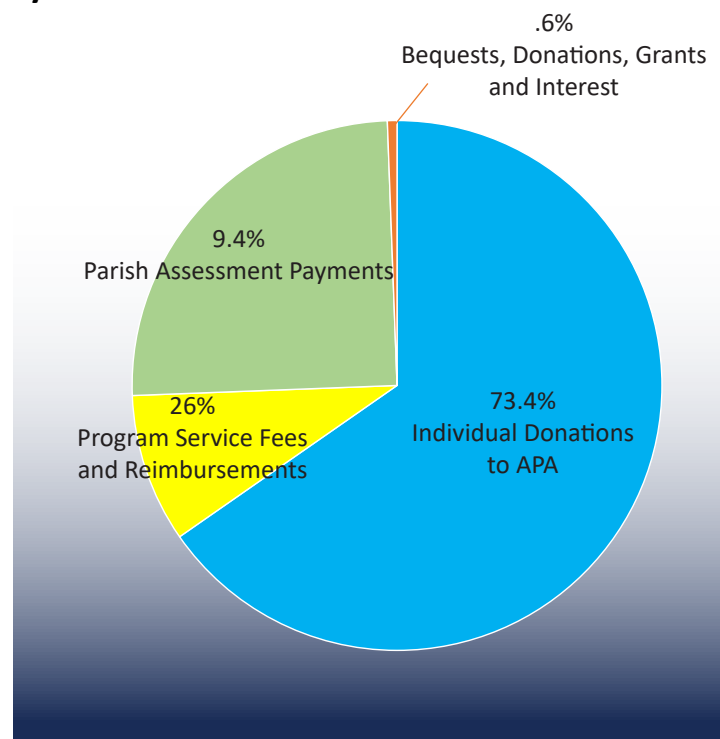
- † 73% of our total budget comes from direct donations
- † While our Annual Pastoral Appeal runs on a calendar year, our budget is based on a fiscal-year?
- † The donations we receive through the annual APA effort are budgeted for use in the following year? This means that donations made to APA 2020 will be used in 2021.
- † **Of our 2019-2020 total non-program revenue of \$11,366,923, roughly \$10 million came from parishioner donations to our 2019 Annual Pastoral Appeal.** There is no possible way our larger ministries could continue outreach efforts without those gifts.

In 2020, more than
24,000 
 donors provided
\$10 million
 to support
 diocesan ministry

While we want to provide transparent financial reporting through this communication, we also believe it is imperative to provide a closer look at the services we support. **Our ministries serve more than 3 million people across our five-county diocese, not just Catholics.** This publication cannot completely list every and all points of impact. However, page 5 is dedicated to shedding light on a few featured ministries, including Vocations, Communications, Youth and Young Adult Ministry and Catholic Charities.

Where the Money Came From

Revenue Type	Amount \$
Donations to the Annual Pastoral Appeal (APA)	10,413,218
Parish Assessment Payments	1,445,623
Covid 19 Relief Credits to Parishes	(584,990)
Bequests, Donations, Grants and Interest	93,072
Total Non-Program Revenue	\$11,366,923
Program Service Fees and Reimbursements	3,988,942
Total Operating Revenue	\$15,355,865

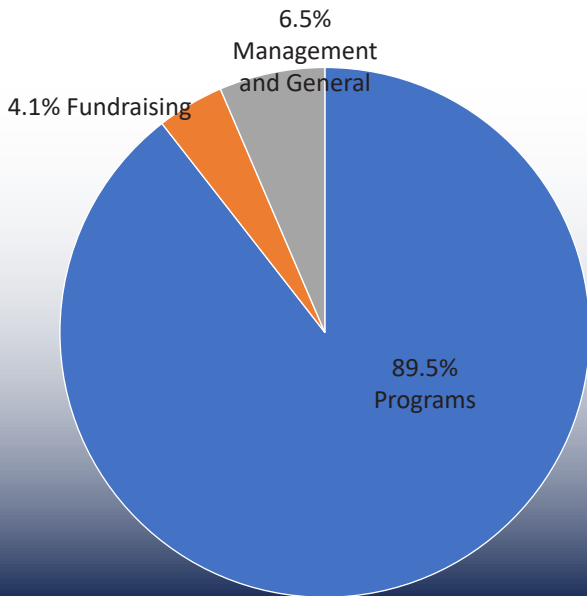


How We Spent the Money

Expenses	Total Gross Expense \$	Program Participant Fees \$	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
Catholic Formation and Education Ministries			
Office of Catholic Schools and Centers	903,622	(379,090)	
Office of Faith Formation, Lay Pastoral Ministry Institute, Youth and Young Adult Ministry Office (60%), Scouting, Office of Marriage and Family Life	902,238	(221,432)	
Tuition Assistance Grants	697,723	(457,723)	
ACE, ECHO and College Campus Ministry	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
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 Guadalupeana/many nonprofits	115,728	-	
Facility Cost for Associated Ministries	66,879	(1,536)	
Total	\$1,650,950	(\$31,752)	\$1,619,198
Pastoral Leadership			
Office of the Bishop, Vicar General, 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
Fundraising			
Stewardship and Development, APA Marketing	426,030	(1,732)	
Campaign Processing Office	175,771	-	
Total	601,801	(\$1,732)	\$600,069

Expenses	Total Gross Expense \$	Program Participant Fees \$	Net Expense \$
Support of Parish, School and Diocesan Ministries			
Multicultural Office, Communications Office, Marriage Tribunal, Office of Worship, Ordinations and Celebrations, Propagation of the Faith, 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 (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
Temporal Affairs and Other Administrative Services			
Accounting and Finance, Information Services	468,561	(65,638)	
Legal Expense, Real Estate Office (30%)	116,011	(4,800)	
Bad Debt	295,092		
Facility Cost for Associated Ministries	69,141	(1,964)	
Total	948,805	(72,402)	\$876,403
Capital Expenditures	\$635,457	-	\$635,457
Total Operating Expenses	\$15,341,945	(\$3,988,941)	\$11,353,004

Overall Operating Expenses:



Total Gross Expenses by Ministry Department:

