

Communications & Leadership Development

Strategic Investments (EXHIBIT-7)

2014 Diocesan Budget:

	2013 Budget	2014 Budget	Change vs. 2013	Notes
District Youth Programs & Events	\$2,700	\$25,000	\$22,300	\$500/Parish + \$1,500 Diocesan Role TBD
Missioner for Vocational Discernment	\$20,000	\$15,000	(\$5,000)	
Programs & Events includes EFM	\$11,000	\$11,000	\$0	
Educational Grants	\$8,000	\$8,000	\$0	
COM: Continuing Education Grants	\$5,000	\$5,000	\$0	
Clergy Conferences & Mentoring	\$4,500	\$4,500	\$0	
Materials & Operations	\$4,000	\$4,000	\$0	
C.P.E. Program at Strong Hospital	\$3,000	\$3,000	\$0	
Commission on Ministry: Operating	\$2,000	\$2,000	\$0	
Leadership Development	\$60,200	\$77,500	\$17,300	Parish Youth Programs
Communications - Salary	\$60,000	\$60,000	\$0	
Communications - Benefits	\$18,800	\$19,000	\$200	
Diocesan Newspaper- Print and Digital	\$12,000	\$12,000	\$0	
Web Page and Electronic System	\$7,000	\$7,000	\$0	
Diocesan Communications Other	\$10,000	\$3,000	(\$7,000)	New programs
Communications - Expenses (inc. cont. edu.)	\$3,000	\$3,000	\$0	
Communications	\$110,800	\$104,000	(\$6,800)	Funding for New programs

- Increase funding for developing Youth programs - at the parish level.
- The role of “Missioner” for leadership development is TBD.
- Funding for New communications programs reduced to \$3,000.