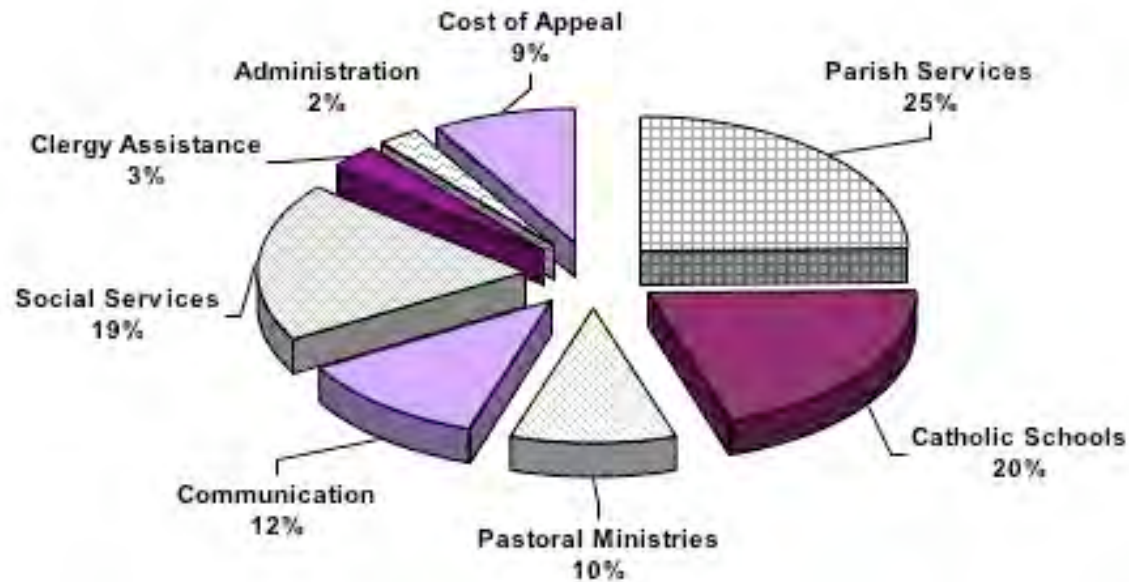


WHO BENEFITS: PROGRAMS AND SERVICES THE APPEAL SUPPORTS



This is the budget for use of Bishop's Appeal funds raised in the 2007 Appeal, covering the fiscal year July 1, 2007 – June 30, 2008. The budget for the fiscal year 2009, which will be funded by the 2008 Appeal, has not yet been set. However, the two are likely to be so similar that the FY 2008 budget is a reasonable representation of how the funds will be spent.

The Goal for the 2007 Bishop's Appeal was \$3,650,000. Total amount pledged was \$3,667,000.

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Parish Services	Cathedral	\$60,000	This is a grant to offset costs for Diocesan liturgies and ceremonies, such as the Rite of Election, Chrism Mass, and ordinations.
Parish Services	Lay Ministry Training	3,000	Supports participation by parish leaders in ministry training and formation
Parish Services	Indian Missions	16,033	Supports religious education programs for Indian parishes.
Parish Services	Indigent Parishes	35,740	Most of the funding goes to subsidize a parish that includes four far-flung missions.
Parish Services	Office of Pastoral (Parish) Planning	18,107	This Office fosters collaboration among neighboring parishes and encourages planning for changes such as the reduction in the number of priests.
Parish Services	Office of Catechetics and Initiation	300,605	Supports parish-based faith formation of children and adults as well as Initiation of new members. 4 regional resource persons conduct workshops, retreats, meetings, provide materials, and make presentations in individual parishes, to support parish volunteers who lead faith formation.
Parish Services	Office of Youth Ministry	220,918	Provides services and training to support parish-based Youth Ministry through training and networking. Conducts faith-sharing and gift-discernment events attended by hundreds of teens. Runs six-day Christian Leadership Institute (and follow-up programs) for teens.

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Parish Services	Catholic Stewardship Office	67,894	Provides support for introducing and implementing stewardship as a way of life in parishes
Parish Services	Property Management Office	101,357	Provides professional assistance to parishes in planning and managing property repairs and improvements
Parish Services	Office of Worship	33,927	Coordinates annual Diocesan liturgies such as Rite of Election and Chrism Mass. Offer resources to parishes to train lectors, musicians, eucharistic ministers, servers, and greeters. Provides guidelines for parish liturgical committees to plan annual and seasonal liturgies. Consults with parishes on renovation of worship spaces.
Parish Services	Resource Center	52,975	Offers thousands of books, periodicals, videos, etc., on a wide variety of spiritual, liturgical, and educational topics. Materials are available to all parishes as well as other Catholic institutions.
Parish Services	Pastoral and Educational	500	Supports a variety of services to other parish ministries.
SUBTOTAL: PARISH SERVICES		\$917,056	
Schools	Catholic Schools Office	\$134,195	Provides professional supervision and oversight to all Diocesan Catholic schools. Fosters professional development for teachers and principals. Offers tuition assistance for needful families (limited by available resources).

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Schools	Teacher Pension	365,700	Pays complete cost of lay teacher pension plan — 6% of total salaries — that would otherwise be paid by parishes.
Schools	School Rebates	250,000	Parishes with schools receive funds from the Appeal to help support their schools. This is done in the form of an incentive.
SUBTOTAL: SCHOOLS		\$749,895	
Pastoral Ministries	Christian Life Center	\$21,700	Pays a portion of the cost of a facility which offers facilities in Aroostook County for youth, marriage encounter, Cursillo, and a variety of other programs.
Pastoral Ministries	Hospital Chaplains	166,723	Supports chaplains at Maine Medical Center (Portland) (two priests and one lay minister), Kennebec Valley Medical Center (Augusta), Central Maine Medical Center (Lewiston), and Eastern Maine Medical Center (Bangor). Chaplains serve more than 25,000 patients and families annually.

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Pastoral Ministries	Campus Ministry	128,456	<p>Supports the Diocesan Office of Campus Ministry, in addition to chaplains and/or campus ministers on the following campuses:</p> <ul style="list-style-type: none"> Bates Bowdoin Colby UMaine, Orono University of Southern Maine University of Maine Fort Kent University of Maine Farmington University of New England
Pastoral Ministries	Ministry to Persons with Disabilities	44,112	<p>Help individuals and parishes meet the needs of people with disabilities for religious experiences. Ft. Kent, Skowhegan, Jay, are among participating areas.</p> <p>Faith Groups for the Mentally Ill (Portland and Bangor)</p> <p>International Catholic Deaf Association — monthly meeting; offering religious instruction for deaf children; maintains TTY service at Chancery</p>
Pastoral Ministries	Prison/Hispanic Ministry	15,832	<p>Provides Liturgy, counseling, instruction, and reconciliation to inmates at Maine prisons and their families.</p> <p>Also supports outreach to Hispanics, particularly migrant workers.</p>
SUBTOTAL: PASTORAL MINISTRIES		\$376,823	

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Communication	Office of Public Affairs	\$144,129s	Supports efforts to bring the Catholic viewpoint to public consideration of social issues; works with groups such as the Latino community.
Communication	Office of Communication	131,080	Acts as spokesman for Diocese; oversees all efforts to communicate inside and outside the Church organization
Communication	Harvest Magazine	132,500	Supports the publication of the Diocesan Magazine.
SUBTOTAL: COMMUNICATIONS		\$427,217	
Social Services	St. Andre's Home	40,000	This grant highlights the work of the Sisters of the Good Shepherd with women experiencing crisis pregnancies, women and children at risk of abuse or economic deprivation, and troubled adolescent girls.
Social Services	Scouting	7,566	Purchases merit badges in Religious Activities for scouts in Maine.
Social Services	Catholic Charities Maine	668,000*	This grant represents about 5% of the operating budget of Catholic Charities Maine. Much of this funding goes to support Birthline pregnancy support services, Portland, and other life-affirming programs not paid by other sources. As an agency, Catholic Charities Maine offers forty programs and services throughout Maine. Over 25,000 people are served each year.
SUBTOTAL: SOCIAL SERVICES		\$715,566	

CATEGORY	PROGRAM	BUDGET SUPPORT	DESCRIPTION
Clergy Assistance	Clergy Relief	\$60,950	Pays for health insurance and minimal salary for priests who are unable to be assigned to parishes because of illness; pays for specialized medical care not covered by health insurance.
Clergy Assistance	Ministry to Priests	31,317	Pays a portion of the cost of two priests who help priests of the Diocese enhance their vocation
Clergy Assistance	Vicar for Clergy	25,000	Supports a priest who coordinates and facilitates continuing education and formation for clergy
SUBTOTAL: CLERGY ASSISTANCE		\$117,267	
Admin	System Upgrades	\$90,822	Periodic upgrades to software and hardware
Development	Bishop's Appeal	\$317,878	Includes pledge processing and accounting
Reserve for uncollectable pledges		183,750	Some individuals are not able to pay pledges.
GRAND TOTAL:		\$3,712,524	

NOTE 1: The Grand Total exceeds the Appeal goal; the balance has to be made up from the amount over goal, bequests, trusts, etc.

NOTE 2: The amount shown here is the amount a given service is budgeted from the Appeal proceeds. Some services, such as Catholic Charities Maine, receive support from other Diocesan funds, such as restricted endowments; that support is not included in these figures.