



# ROMAN CATHOLIC ARCHDIOCESE OF ATLANTA

**FISCAL YEAR BUDGET 2021-22**

BY MINISTRY / DEPARTMENT

# CHANCERY REVENUE

For Fiscal Year Ended June 30

	2020-21	2021-22	\$ Inc/(Dec)	% Inc/(Dec)	Notes
<b>PARISH AND MISSIONS</b>					
Assessments	14,455,962	14,022,000	(433,962)	-3.0%	Follows Parish Income
Less: Invoiced but Unpaid	(350,000)	(350,000)	-	0.0%	
<b>Net Assessments</b>	<b>14,105,962</b>	<b>13,672,000</b>	<b>(433,962)</b>	<b>-3.1%</b>	
Annual Appeal	8,705,739	8,446,000	(259,739)	-3.0%	Follows Parish Income
Second Collections			-		
Seminary Winter	249,000	236,550	(12,450)	-5.0%	Used FY '19 (pre-covid)
Seminary Easter	344,000	332,500	(11,500)	-3.3%	" " "
Communication collection	42,500	41,325	(1,175)	-2.8%	" " "
Hispanic collection	195,000	189,050	(5,950)	-3.1%	" " "
<b>Total Second Collections</b>	<b>830,500</b>	<b>799,425</b>	<b>(31,075)</b>	<b>-3.7%</b>	
<b>Endowments and Other Income</b>					
Seminary Other	240,000	240,000	-	0.0%	CFNG \$160k Kuhn \$50k JJ Spal \$18k
Other contributions	68,000	68,000	-	0.0%	Unrestricted bequests, \$18k CFNG Endow
Black and Indian Mission	132,500	99,375	(33,125)	-25.0%	Request Grant each year - At risk
Rental income	13,000	5,000	(8,000)	-61.5%	Rental & Capital sales
<b>Total Other Income</b>	<b>453,500</b>	<b>412,375</b>	<b>(41,125)</b>	<b>-9.1%</b>	
<b>Total Income before Investments</b>	<b>24,095,701</b>	<b>23,329,800</b>	<b>(765,901)</b>	<b>-3.2%</b>	
Investments	14,551	17,943	3,392	23.3%	
<b>TOTAL INCOME</b>	<b>24,110,252</b>	<b>23,347,743</b>	<b>(762,509)</b>	<b>-3.2%</b>	

# OPERATING FUND

For Fiscal Year Ended June 30

	2020-21	2021-22	\$ Inc/(Dec)	% Inc/(Dec)	Notes
<b>INCOME</b>					
Parishes and Missions					
Annual Appeal	8,705,739	8,446,000	(259,739)	-3.0%	
Assessments	14,105,962	13,672,000	(433,962)	-3.1%	
Second Collections	830,500	799,425	(31,075)	-3.7%	
Investment Income	14,551	17,943	3,392	23.3%	
Other	453,500	412,375	(41,125)	-9.1%	
<b>Total Income</b>	<b>24,110,252</b>	<b>23,347,743</b>	<b>(762,509)</b>	<b>-3.2%</b>	
<b>EXPENSES</b>					
Administrative	7,615,697	6,921,656	(694,041)	-9.1%	
Pastoral	11,500,445	10,215,693	(1,284,752)	-11.2%	
Education	4,010,765	4,968,843	958,078	23.9%	
Communications	996,991	832,374	(164,617)	-16.5%	
<b>Total Expenses</b>	<b>24,123,898</b>	<b>22,938,567</b>	<b>(1,185,331)</b>	<b>-4.9%</b>	
<b>Income/(Loss) before Capital Items</b>	<b>(13,646)</b>	<b>409,176</b>	<b>422,822</b>	<b>-3098.5%</b>	
<b>CAPITAL ITEMS</b>					
Investment Gains/(Losses)	-	35,886	35,886	#DIV/0!	
Less:Depreciation and Amortization	454,000	425,000	(29,000)	-6.4%	
Gain/(Loss) on Sale of Property	-	-	-	#DIV/0!	
<b>Total Capital Items</b>	<b>(454,000)</b>	<b>(389,114)</b>	<b>64,886</b>	<b>-14.3%</b>	
<b>Gain/(Loss)</b>	<b>(454,000)</b>	<b>(389,114)</b>	<b>64,886</b>	<b>-14.3%</b>	
<b>NET INCOME/ (LOSS)</b>	<b>(467,646)</b>	<b>20,061</b>	<b>487,707</b>	<b>-104.3%</b>	

## OPERATING FUND

For Fiscal Year Ended June 30

	2020-21	2021-22	\$ Inc/(Dec)	% Inc/(Dec)	Notes
ARCHDIOCESAN REVENUE	24,110,252	23,347,743	(762,509)	-3.2%	
<b>EXPENSES</b>					
Auxiliary Bishop Konzen	6,151,307	7,034,228	882,921	14.4%	
Auxiliary Bishop Shlesinger	7,869,309	7,313,568	(555,741)	-7.1%	
Chancellor's Office	2,574,151	1,727,549	(846,602)	-32.9%	
Chief Operating Officer	5,454,370	4,908,091	(546,279)	-10.0%	-
Chief Financial Officer	2,074,761	1,955,132	(119,629)	-5.8%	
<b>Total Expenses</b>	<b>24,123,898</b>	<b>22,938,567</b>	<b>(1,185,331)</b>	<b>-4.9%</b>	
<b>INCOME / (LOSS) before Capital Items</b>	<b>(13,646)</b>	<b>409,176</b>	<b>422,822</b>	<b>-3098.5%</b>	

Transfer:

# VICAR GENERAL REGION 1

For Fiscal Year Ended June 30

		2020-21	2021-22	\$ Inc/(Dec)	Inc/(Dec)	Notes
Catholic Schools Office	H. Plummer	503,208	474,099	(29,109)	-5.8%	
Catholic School Subsidies	H. Plummer	1,363,880	2,378,000	1,014,120	74.4%	Incr Support for OLM/OLV
Formation and Discipleship	A. Lichtenwalner	1,343,677	1,316,744	(26,933)	-2.0%	
Ethnic Diversity Ministry	L. Baez Luzondo	453,165	406,734	(46,431)	-10.2%	
Metropolitan Tribunal	Fr. Ketter	1,543,199	1,416,174	(127,025)	-8.2%	Reduction of 1
Newman Centers	A. Lichtenwalner	800,000	800,000	-	0.0%	
Hospital Ministry	B. Wilson	99,629	197,976	98,347	98.7%	-
Vicar for Religious	Sr. Priniski O.P.	44,549	44,500	(49)	-0.1%	-
<b>Total</b>		<b>6,151,307</b>	<b>7,034,228</b>	<b>882,921</b>	<b>14.4%</b>	

## VICAR GENERAL REGION 2

For Fiscal Year Ended June 30

		2020-21	2021-22	\$ Inc/(Dec)	% Inc/(Dec)	Notes
Catholic Charities	Bishop Shlesinger	750,000	750,000	-	0.0%	
Child & Youth Protection Ministry	S. Stubbs	490,923	501,928	11,005	2.2%	
Human Resources Office	C. Thibaudeau	590,447	574,184	(16,263)	-2.8%	
Ongoing Formation	Msgr. Schillinger	445,679	316,709	(128,970)	-28.9%	
Priest Support	Bishop Shlesinger	712,075	506,454	(205,621)	-28.9%	
Senior Priests	Bishop Shlesinger	712,266	457,355	(254,911)	-35.8%	
Vocations	Fr. Tri Nguyen	2,633,827	2,809,083	175,256	6.7%	
Airport Ministry	Bishop Shlesinger	40,000	40,000	-	0.0%	
Organizational Support	B. Wilson	754,766	580,372	(174,394)	-23.1%	
Parish / Mission Support	B. Wilson	739,326	777,484	38,158	5.2%	
<b>Total</b>		<b>7,869,309</b>	<b>7,313,568</b>	<b>(555,741)</b>	<b>-7.1%</b>	

## CHANCELLOR'S OFFICE

For Fiscal Year Ended June 30

		2020-21	2021-22	\$ Inc/(Dec)	Inc/(Dec)	Notes
Archives and Records	A. Richardson	318,110	316,624	(1,486)	-0.5%	-
Eucharistic Congress (Exp Only)	D. Dorner	659,500	-	(659,500)	-100.0%	-
Permanent Diaconate	D. Dorner	589,960	526,974	(62,986)	-10.7%	-
Prison Ministry	D. Dorner	325,727	322,481	(3,246)	-1.0%	-
Disabilities Ministry	M. Rousseau	184,172	176,785	(7,387)	-4.0%	-
Respect for Life Ministry	D. Dorner	188,481	130,906	(57,575)	-30.5%	-
Justice and Peace Ministry	K. Doyle	175,731	210,629	34,898	19.9%	-
Divine Worship	P. Dejarnett	132,470	43,150	(89,320)	-67.4%	-
<b>Total</b>		<b>2,574,151</b>	<b>1,727,549</b>	<b>(846,602)</b>	<b>-32.9%</b>	

# CHIEF OPERATIONS OFFICE

For Fiscal Year Ended June 30

		2020-21	2021-22	\$ Inc/(Dec)	% Inc/(Dec)	Notes
Archbishop's Office	D. Spotanski	2,000,582	1,715,890	(284,692)	-14.2%	
Archbishop's Residence	D. Spotanski	172,717	145,154	(27,563)	-16.0%	
Eucharistic Congress (Revenue only)	D. Spotanski	(175,000)	-	175,000	-100.0%	
Stewardship Office	D. Spotanski	269,515	238,182	(31,333)	-11.6%	
Gift Processing	D. Spotanski	598,279	557,697	(40,582)	-6.8%	
Catholic Cemeteries	D. Spotanski	122,672	-	(122,672)	-100.0%	
Facilities Management	J. Schiavone	1,331,717	1,289,003	(42,714)	-3.2%	
Communications	M. Smith	716,823	702,206	(14,617)	-2.0%	
Georgia Catholic Conference - Net	M. Smith	280,168	130,168	(150,000)	-53.5%	
Research & Planning Office	J. Schiavone	136,897	129,791	(7,106)	-5.2%	
<b>Total</b>		<b>5,454,370</b>	<b>4,908,091</b>	<b>(546,279)</b>	<b>-10.0%</b>	
Georgia Bulletin- Revenue		1,206,000	1,155,000	(51,000)	-4.2%	
Georgia Bulletin - Expense		1,276,520	1,156,731	(119,789)	-9.4%	
<b>Georgia Bullentin - Net</b>	M. Smith	<b>(70,520)</b>	<b>(1,731)</b>	<b>68,789</b>	<b>-97.5%</b>	
Cathollic Construction - Revenue		453,604	406,647	(46,957)	-10.4%	
Catholic Construction - Expense		780,283	670,290	(109,993)	-14.1%	
<b>Catholic Construction - Net</b>	J. Schiavone	<b>(326,679)</b>	<b>(263,643)</b>	<b>63,036</b>	<b>-19.3%</b>	



## CHIEF FINANCIAL OFFICER

For Fiscal Year Ended June 30

		2020-21	2021-22	\$ Inc/(Dec)	Inc/(Dec)	Notes
Finance Office	B. Wilson	1,214,818	1,047,917	(166,901)	-13.7%	
Information Technology	T. Hardy	859,943	907,214	47,271	5.5%	
<b>Total</b>		<b>2,074,761</b>	<b>1,955,132</b>	<b>(119,629)</b>	<b>-5.8%</b>	

# ROMAN CATHOLIC ARCHDIOCESE OF ATLANTA

FISCAL YEAR BUDGET 2021-22

	Current Year Budget			Prior Year Budget		
	Chancery Operations	GB & CCSI	Total CO, GB & CCSI	2020-21	\$ Inc/(Dec)	% Inc/(Dec)
<b>INCOME</b>						
Parishes and Missions						
Annual Appeal	8,446,000		8,446,000	8,705,739	(259,739)	-3.0%
Assessments	13,672,000		13,672,000	14,105,962	(433,962)	-3.1%
Second Collections	799,425		799,425	830,500	(31,075)	-3.7%
Construction Services		406,647	406,647	453,604	(46,957)	-10.4%
Georgia Bulletin		1,155,000	1,155,000	1,206,000	(51,000)	-4.2%
Investment Income	17,943		17,943	14,551	3,392	23.3%
Other	412,375		412,375	453,500	(41,125)	-9.1%
<b>Total Income</b>	<b>23,347,743</b>	<b>1,561,647</b>	<b>24,909,390</b>	<b>25,769,856</b>	<b>(860,466)</b>	<b>-3.3%</b>
<b>EXPENSES</b>						
Administrative	6,921,656		6,921,656	7,575,394	(653,738)	-8.6%
Pastoral	10,215,693		10,215,693	11,500,446	(1,284,753)	-11.2%
Education	4,968,843		4,968,843	3,146,885	1,821,958	57.9%
Communications	832,374		832,374	996,991	(164,617)	-16.5%
Construction Services		670,290	670,290	780,283	(109,993)	-14.1%
Georgia Bulletin		1,156,731	1,156,731	1,276,520	(119,789)	-9.4%
<b>Total Expenses</b>	<b>22,938,567</b>	<b>1,827,021</b>	<b>24,765,588</b>	<b>25,276,519</b>	<b>(510,931)</b>	<b>-2.0%</b>
<b>Income/(Loss) before Capital Items</b>	<b>409,176</b>	<b>(265,374)</b>	<b>143,802</b>	<b>493,337</b>	<b>(349,535)</b>	<b>-70.9%</b>
<b>CAPITAL ITEMS</b>						
Investment Gains/(Losses)	35,886		35,886	36,378	(492)	-1.4%
Less: Depreciation and Amortization	425,000	17,000	442,000	466,749	(24,749)	-5.3%
Gain/(Loss) on Sale of Property	-		-	-	-	-
<b>Total Capital Items Gain/(Lo</b>	<b>(389,114)</b>	<b>(17,000)</b>	<b>(406,114)</b>	<b>(430,371)</b>	<b>24,257</b>	<b>-5.6%</b>
<b>NET INCOME/ (LOSS)</b>	<b>20,061</b>	<b>(282,374)</b>	<b>(262,313)</b>	<b>62,966</b>	<b>(325,279)</b>	<b>-516.6%</b>