

# CENTRALLY MANAGED MINISTRIES AND SERVICES OF THE ARCHDIOCESE OF SEATTLE 2018-2019

The following is a brief description of the archdiocesan ministries and services which presently receive support from last year's 2018 Annual Catholic Appeal. Each area's total budget for the fiscal year 2018 – 2019 is shown as well as the amount allocated to it from the archdiocesan central budget. Approximately 62 % of this support is provided by the 2018 Annual Catholic Appeal.

The TOTAL BUDGET amount column consists of fees, grants and other sources of income in addition to the subsidy amount.

The SUBSIDY BUDGET is the amount of money the program is receiving from the Archdiocese in the present fiscal year (July 2018 to June 2019).

Amounts are shown rounded to the thousand dollar increments.

Program descriptions are placed in 6 different categories:

- CENTRAL Agencies, Offices and Services
- REGIONAL Programs and Services
- ARCHDIOCESAN Programs
- STATE, NATIONAL and INTERNATIONAL Church Responsibilities
- RETIREMENT for Priests and Sisters
- PRIEST SUPPORT

## CENTRAL AGENCIES, OFFICES AND SERVICES

<b>CHANCERY ADMINISTRATION &amp; PASTORAL SERVICE</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<b>OFFICE OF THE ARCHBISHOP</b>		
Archbishop Sartain exercises overall pastoral responsibility and spiritual leadership for the entire Church in western Washington with the assistance of two auxiliary Bishops by preaching, teaching, and overseeing celebration of the liturgy and sacraments, and by administering the temporal affairs of the Archdiocese.	\$906,000	\$898,000
The <i>Archbishop's Contingency Fund</i> is budgeted to provide donations and to fund unforeseen and unbudgeted needs as the year progresses and is allocated by the Archbishop.	\$100,000	\$100,000
<i>Archbishop's Delegate for Religious and Ecumenical and Interfaith Dialogue</i> assists the Archbishop in providing for communication and relationships with the religious communities of men and women living and serving in ministries in the Archdiocese. At the direction of the Archbishop, the Office provides and promotes programs and events that further the Church's mission toward Christian Unity and Inter-faith Dialogue on local, regional, and Archdiocesan levels.	\$6,000	\$6,000
<b>Office of the Archbishop</b>	<b>\$1,012,000</b>	<b>\$1,004,000</b>

<b>SEATTLE METROPOLITAN TRIBUNAL</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
Assists Pastors and other offices in their pastoral care of the married and divorced. The <i>Tribunal</i> , in accordance with the judicial and administrative procedures as required by the Code of Canon Law, examines prior marriages in order to clarify the parties' marital status and determine their freedom to remarry in the Catholic Church. In addition, the Judicial Vicar provides canonical resources, consultation and training to the Archbishop, central agencies, parishes and Catholic faithful.	\$695,000	\$661,000
<b>Seattle Metropolitan Tribunal</b>	<b>\$695,000</b>	<b>\$661,000</b>

<b>CHANCELLOR'S OFFICE</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Chancellor's Office</i> assists the Archbishop in delegated canonical functions and records management, and includes the Archdiocesan Archives. The <i>Archives</i> serves the Church in western Washington through the acquisition, organization, preservation, and provision of appropriate access to the official records of the Archdiocese and other records which reflect the ministry of the Catholic Church in the Northwest. The Archives supports parishes, faith communities and schools in their efforts to establish and maintain current and historical records.	\$551,000	\$531,000
<b>Chancellor's Office</b>	<b>\$551,000</b>	<b>\$531,000</b>

<b>LITURGY OFFICE</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Liturgy Office</i> extends the ministry of the Archbishop as moderator of the liturgical life of the Archdiocese of Seattle. The responsibilities of the Liturgy Office include: the implementation of universal and particular norms for the Roman Rite; the direction and preparation of all episcopal liturgies; the formation and education of liturgical ministers; consultation on all church building and renovation projects; and directing the work of the Archdiocesan Liturgical Commission.	\$200,000	\$180,000
<b>Liturgy Office</b>	<b>\$200,000</b>	<b>\$180,000</b>

<b>OFFICE OF VICAR FOR CLERGY</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
Assists the Archbishop in providing oversight and coordination of services and programs that promote and support the development of priests, seminarians, deacons, deacon candidates, and vocations to the priesthood and diaconate. Provides comprehensive support to clergy and other pastoral leaders in parishes and faith communities. Assists the Archbishop in ensuring the pastoral care of parishes and faith communities by serving pastors, staffs and consultative leadership.	\$969,000	\$834,000
<p><i>Seminarian Services</i> assists the Archbishop in coordinating the assessment, selection, formation, education, and ordination of candidates for the priesthood in the Archdiocese of Seattle.</p> <p><i>Vocation Services</i> seeks to create an awareness and promotion of vocations to the priesthood and religious life, and encourages and supports local parishes, groups and individuals in carrying out their responsibility for promoting Church vocations.</p> <p><i>Priest Services</i> assists the Archbishop in the placement, support, and development of priests in their personal lives and pastoral assignments.</p>	\$2,191,000	\$181,000
<p><i>Deacon Candidate Services</i> assists the Archbishop in the discernment of candidates for the permanent diaconate, their academic, spiritual and pastoral formation, and their placement following ordination.</p> <p><i>Deacon Services</i> assures the continuing development and support of deacons in their personal lives and pastoral assignments.</p> <p><i>Continuing Formation of Clergy Services</i> is a service that plans programs for new priests, new pastors, extern priests, and the ongoing formation of priests and deacons.</p>	\$133,000	\$75,000
<b>Office of the Vicar for Clergy</b>	<b>\$3,293,000</b>	<b>\$1,090,000</b>

<b>OFFICE OF EVANGELIZATION AND FORMATION</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<i>The Office of Evangelization and Formation</i> provides oversight and planning of standards, policies and programs of Catholic Faith Formation for all lay ministers and the faithful of the Archdiocese and implements programs for lay ministers. The office includes Catholic Social Teaching, Faith Formation, Marriage and Family Life, Library Media Center, Parish and School Faith Formation (Religious Education) Youth and Young Adult Ministry.	\$103,000	\$103,000
<i>Marriage and Family life</i> proclaims the Good News of Jesus Christ’s presence in the life of the family by assisting parishes, schools and faith communities in forming and supporting families in living their vocation to marriage and family life. Initiatives include: offering a resource for marriage preparation; supporting marriage enrichment; promoting Natural Family Planning; helping parents, youth and young adults understand marriage; protecting families from online pornography; and serving our cultural communities.	\$575,000	\$575,000
<i>Faith Formation</i> provides oversight and planning of standards, policies, and programs of Catholic Faith Formation for all lay ministers and the faithful of the Archdiocese. This includes: Parish Faith Formation; Resource Page and Materials; Certification Programs; Retreats; and Pastoral Visits in both English and Spanish.	\$338,000	\$241,000
<i>Youth Ministry</i> supports pastors, staff, and pastoral assistants as they serve youth and their families. We are dedicated to the training and formation of parish staff, youth ministry leaders, parish ministry team members, and youth leaders. This includes Spiritual, Human, Intellectual, and Pastoral formation opportunities.	\$294,000	\$126,000
<i>Young Adult Ministry</i> supports and provides pastoral care to all those between the ages of 18-39 through leadership development, formation opportunities, fellowship events, and college campus ministry. Young adult ministry seeks to increase parish engagement for this age group, and to connect young adults to each other and to the Church through daily and weekly communications efforts.	\$265,000	\$257,000
<b>Office of Evangelization and Formation</b>	<b>\$1,575,000</b>	<b>\$1,302,000</b>

<b>OFFICE OF PASTORAL CARE SERVICES</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<p><i>Pastoral Care Services</i> provides training and support to pastors and other pastoral leaders through a variety of pastoral care services. Provides resources to and serves as a liaison for deaneries.</p> <p><i>Hospital Ministry Services</i> provides support to those in hospitals who are in need of hope and comfort.</p> <p><i>Criminal Justice Services</i> provides pastoral care of victims/survivors of crime and their families and the incarcerated and their families.</p>	\$997,000	\$668,000
<p><i>Cultural &amp; Ethnic Ministry Services</i> responds to the varied needs of cultural and ethnic communities through the assessment of needs, the development of resources and the coordination of Archdiocesan responses. Staff members serve as consultants and resources to communities including African, African American, Black Catholic, Asian Pacific, European/Eastern European, Hispanic/Latino, and Native American.</p>	\$560,000	\$341,000
<b><i>Office of Pastoral Care Services</i></b>	<b>\$1,557,000</b>	<b>\$1,009,000</b>

<b>OFFICE OF CATHOLIC YOUTH ORGANIZATION</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<p><i>Catholic Youth Organization</i> provides programs, services, and resources to minister to diverse youth and young adults within our local Church. This ministry works to implement the priorities set forth by the Archbishop and the Archdiocesan Pastoral Council. The office offers archdiocesan-wide special events, as well as summer camps, facility rentals, retreats and coordinated sports competitions as part of a league within our local parishes and schools. The purpose of these programs are to help youth grow in their ability to apply the Gospel values to their everyday life. Sports include: soccer, cross country running, basketball, volleyball, baseball, track &amp; field, and adult softball.</p>	\$2,044,000	\$395,000
<b><i>Office of Catholic Youth Organization</i></b>	<b>\$2,044,000</b>	<b>\$395,000</b>

<b>CHANCERY OPERATIONS/PLANNING AND RESEARCH</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<p>The <i>Chancery Operations Department</i> assists the Archbishop in coordinating the overall management of the Chancery in support of the Archbishop’s ministry and his priorities for the Archdiocese. The department provides staff support to the major management groups that assist and advise the Archbishop. The Department strives to maintain a balance between promoting the goals of the Archdiocese, serving the needs of parish pastoral leaders, and supporting and developing Chancery employees. Internal services include research, maintenance and Information Technology and Services.</p>	\$1,093,000	\$1,028,000
<p>The <i>Planning and Research Department</i>, using a variety of methods and disciplines, promotes shared responsibility in the Archdiocese through participative planning. The department provides staff and support services to the Archdiocesan Pastoral Council, the Presbyteral Council and provides a liaison to the Archdiocesan Finance Council. The department also oversees or supports a number of long-range archdiocesan planning projects. Through the research component of the department, pertinent statistical information is compiled, analyzed, and made available to decision-makers in the Archdiocese and its parishes.</p>	\$402,000	\$259,000
<p>The <i>Information Technology Department</i> provides computing, voice and copier services for the Chancery. These services include systems support, maintenance, consulting, and training for Chancery personnel on information technology equipment, network, and software. The department acts as the focal point for all technology related matters for the Chancery and the Archdiocese.</p>	\$1,207,000	\$1,197,000
<b>Chancery Operations /Planning and Research</b>	<b>\$2,702,000</b>	<b>\$2,484,000</b>

<b>OFFICE OF COMMUNICATIONS:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Office of Communications</i> assists the Archbishop in his efforts to communicate with the public through mass media and the media programs of the Archdiocese of Seattle. Office functions include media relations, graphic services, Web management, The Northwest Catholic Magazine and administrative support services.	\$1,727,000	\$1,351,000
<b>Office of Communications</b>	<b>\$1,727,000</b>	<b>\$1,351,000</b>

<b>MISSIONS:</b>		
The <i>Missions Office</i> has as its focus the social mission of the Church, providing educational and funding support for local and international evangelization, relief and development work. The office represents the Pontifical Missions Societies, Catholic Relief Services and the Catholic Campaign for Human Development, integrating their educational and fundraising components. In fiscal year 2017/2018, the Missions Office received \$2.1 million for mission, relief and development work of the Church (primarily through the Catholic Relief Services Collection, CRS Operation Rice Bowl, the World Mission Sunday collection, the Build Hope collection, and bequests). Included in programs are year-around Catholic social teaching resources for parishes and schools, and grants for charity and justice projects. Information on all of the above can be found at <a href="http://www.seattlearch.org/missions">www.seattlearch.org/missions</a> .	\$387,000	\$0
<b>Missions</b>	<b>\$387,000</b>	<b>\$0</b>



<b>ADMINISTRATION AND FINANCE DEPARTMENT:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Office of Administration and Finance</i> assists the Archbishop in managing the business and financial affairs of the Archdiocese, including accounting, property and construction, parish financial services and is responsible for the Archdiocesan insurance programs.	\$554,000	\$554,000
The <i>Accounting Office</i> provides accounting services to Chancery departments, the Archdiocesan Endowment Fund and the Annual Catholic Appeal. Also acts as an information resource for parishes regarding payroll taxes.	\$1,204,000	\$1,071,000
The <i>Office of Property and Construction</i> facilitates construction projects, property purchases and sales, easements, real property taxes, tax exemption, property management, leases, and asbestos and hazardous materials matters.	\$641,000	\$606,000
The staff of <i>Parish Financial Services</i> assists parishes and faith communities in all phases of financial management and operations. Operates the Archdiocesan savings and loan system. Facilitates stock donations for parishes and schools.	\$456,000	\$312,000
<i>Insurance: The Office of Administration and Finance</i> also administers insurance programs for property, liability and automobiles. Coverage applies to all parishes, schools, agencies and employees of the Archdiocese. Insurance services are financed entirely by premium charges made to each parish or archdiocesan agency. It administers the self-funded and insured Workers Compensation program for Archdiocesan and CCS employees.	\$14,206,000	\$0
<b>Office of Administration and Finance</b>	<b>\$17,061,000</b>	<b>\$2,543,000</b>

<b>STEWARDSHIP AND DEVELOPMENT OFFICE:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Stewardship and Development Office</i> supports the Archdiocesan Development Mission of delivering one coordinated voice focused on increasing Catholic giving.	\$390,000	\$390,000
The <i>Annual Catholic Appeal Office</i> plans and presents the yearly Appeal which is conducted by each of our 173 parish communities. The \$11,644,000 budgeted in 2018-2019 from the Annual Appeal provides 62% of the total subsidy for the central budget of the Archdiocese.	\$794,000	\$794,000
The <i>Planned Giving Staff</i> assists individuals in making planned gifts to the Archdiocese, parishes, and agencies through wills, gift annuities, charitable remainder trusts, and other appropriate instruments. Provides wills and estate management seminars at parishes.	\$108,000	\$108,000
The <i>Crozier Society</i> solicits individual donations to provide the financial resources needed to fund priority projects or needs identified by the Archbishop, such as seminarian education.	\$366,000	\$0
The <i>Parish Stewardship Office</i> assists parishes in fostering stewardship as a way of life among their parishioners. Provides resources to help parishes with the stewardship yearly renewal of time, talent and treasure.	\$294,000	\$294,000
<b>Office of Stewardship and Development</b>	<b>\$1,952,000</b>	<b>\$1,586,000</b>

<b>HUMAN RESOURCES DEPARTMENT:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Human Resources Department</i> assists the Archbishop in supporting ordained, religious, and lay ministers and employees. Implements and administers lay personnel policies, compensation plans for ordained ministers, religious, and lay employees, and ministerial responsibility training for all diocesan employees and volunteers. Oversees the safe environment program and compliance program. and oversees the self-supporting Benefits Services Office which provides medical, dental, disability, vision, life and retirement programs for priests and lay employees of the Archdiocese and the Payroll Services Office which processes payroll for all locations in the Archdiocese.	\$3,781,000	\$957,000
<b>Human Resources Department</b>	<b>\$3,781,000</b>	<b>\$957,000</b>

<b>CATHOLIC SCHOOLS:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Catholic Schools Department</i> provides administrative, academic and marketing support for the 63 Catholic elementary schools and 11 Catholic high schools in the Archdiocese of Seattle, and raises awareness of the mission and contribution of Catholic education in western Washington.	\$2,088,000	\$1,021,000
<b>Office of Catholic Schools</b>	<b>\$2,088,000</b>	<b>\$1,021,000</b>

<b>CHANCERY CAPITAL BUDGET:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<i>Chancery Capital Budget</i> covers expenses related to maintenance and upkeep of Connolly House and the office facilities at Chancery Place, Cathedral Place and The Pigott Building. It also provides funds for the central computer and other office equipment and furnishings.	\$550,000	\$550,000
<b>Chancery Capital Budget</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b>TOTAL OF CENTRAL AGENCIES, OFFICES AND SERVICES</b>	<b>\$41,175,000</b>	<b>\$16,664,000</b>

## REGIONAL PROGRAMS AND SERVICES

<b>CATHOLIC COMMUNITY SERVICES OF WESTERN WASHINGTON:</b>	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<p><i>Catholic Community Services of Western Washington (CCSWW)</i> is the largest local private provider of assistance to poor and vulnerable people in the State of Washington. It includes 12 family centers located throughout western Washington. Each Family Center is a human services center providing a variety of human services in the community in which they are located. CCSWW also includes 2 specialized service systems. These include (1) the Long Term Care System which provides a broad continuum of services including home care and meals to the elderly and disabled throughout western Washington; and (2) the Family Behavioral Health System which provides an array of mental health and social supports to children, youth and families experiencing serious mental health or behavioral health issues. The Family Behavioral Health System provides services in King County and throughout western Washington.</p> <p><i>Catholic Housing Services (CHS), formerly known as the Archdiocesan Housing Authority</i>, provides permanent housing in approximately 50 properties located throughout western Washington.</p> <p><i>CCSWW/CHS</i> annually serves tens of thousands of persons through more than 150 programs. The total budget for CCS and CHS is over \$160M per year. CCS/CHS utilizes government and private resources available in each community to provide services to the most poor and vulnerable in our communities.</p>	\$601,000	\$321,000
<b>Catholic Community Services of Western Washington</b>	<b>\$601,000</b>	<b>\$321,000</b>

	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<b>TOTAL OF REGIONAL PROGRAMS AND SERVICES</b>	<b>\$601,000</b>	<b>\$321,000</b>

## ARCHDIOCESAN PROGRAMS

	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
<i>St. James Cathedral</i> hosts a number of Archdiocesan liturgies throughout the year. This grant is to assist in the costs of these events.	\$36,000	\$36,000
<b>TOTAL OF ARCHDIOCESAN PROGRAMS</b>	<b>\$36,000</b>	<b>\$36,000</b>

## STATE, NATIONAL AND INTERNATIONAL CHURCH RESPONSIBILITIES

	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
As the largest of the three dioceses in Washington State, the Archdiocese contributes a proportionate share to operations of the <i>Washington State Catholic Conference (WSCC)</i> . The WSCC serves as the public policy office for the three Catholic dioceses in Washington State and represents the interests of the Catholic Church in Washington State to the state's legislative and executive branches in Olympia as well as to our congressional delegation in Washington, D.C. The WSCC works with a consistent ethic of life as an advocate for Catholic teaching in areas of social and economic justice, private schools, health care and social services, as well as other topical issues. It also serves to coordinate inter-diocesan programs among the three dioceses, as requested, and to represent the state Catholic community on statewide interreligious bodies.	\$249,000	\$249,000
The Archdiocese contributes each year to the <b>United States Conference of Catholic Bishops (USCCB)</b> . The USCCB is the organization through which the American bishops cooperate collegially at the national level in their pastoral mission as bishops. The USCCB is the official lobbying organization on behalf of the American bishops with the United States government. The Archdiocese also contributes to the support of Catholic University.	\$161,000	\$161,000
The <i>Holy Father</i> . The annual archdiocesan obligation for the support of the work of Pope Francis.	\$46,000	\$46,000
<b>TOTAL OF STATE, NATIONAL AND INTERNATIONAL CHURCH RESPONSIBILITIES</b>	<b>\$456,000</b>	<b>\$456,000</b>

## RETIREMENT FOR PRIESTS AND SISTERS

	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The Archdiocese contributes funds to cover the unfunded portion of the priests defined benefit pension plan. The Archdiocese covers medical expenses, including extraordinary nursing home care, for retired priests and retired Archbishops. The Archdiocese also provides an annual contribution to the National Sisters Retirement fund to assist retirement needs of sisters both in this diocese and throughout the country.	\$2,170,000	\$1,790,000
<b>TOTAL OF RETIREMENT FOR PRIESTS AND SISTERS</b>	<b>\$2,170,000</b>	<b>\$1,790,000</b>

## PRIEST SUPPORT

	<b>TOTAL BUDGET</b>	<b>SUBSIDY</b>
The <i>Priest Support Fund</i> provides the living expenses for priests who are between assignments or on leave, as well as living and treatment expenses for priests who are unable, because of temporary or permanent disability, to fulfill their priestly functions.	\$299,000	\$281,000
<b>TOTAL OF PRIEST SUPPORT</b>	<b>\$299,000</b>	<b>\$281,000</b>
<b>TOTAL OF ALL PROGRAMS AND SERVICES</b>	<b>\$44,737,000</b>	<b>\$19,548,000</b>

## EVALUATION OF SERVICES

The Archdiocese undergoes an annual professional audit and an on-going monitoring of Archdiocesan funds by the Archdiocesan Controller and the Executive Director of the Chancery assuring that your contributions are used carefully and fruitfully for the needs of the Catholic Community in Western Washington.