

Frequently Asked Questions

How much are the administration costs of the Appeal?

\$50,000 budget for 2017 Appeal broken down as follows:

Office supplies and miscellaneous expenses	\$1,000
Travel expenses	\$1,000
Bank charges for direct deposit and credit card fees	\$5,000
Postage and mailing	\$8,000
Print and digital materials (brochures, envelopes, letterhead, tax receipts)	\$10,000
Administrative Assistant (plan, process pledges, donations & tax receipts)	\$25,000

In order to reduce costs:

- The Appeal Leadership Guide is now prepared and distributed electronically
- Appeal Video is produced in house and will be available through online links
- Print materials redesigned and production numbers reduced
- One mailing in February combining thank you letter with tax receipts

How are parish goals determined?

Parish goals are determined using a five-year average of parish collections, prorated across the total overall Appeal Goal.

What is the sharing formula between the Parish and the Diocese?

- Every dollar raised up to the goal – 20% is for the parish project.
- Every dollar raised above the goal – 80% is for the parish project.
- Every dollar raised beyond 200% of the goal – 100% is for the parish project.

Example: Parish Goal \$50,000

Pledges	Formula	Parish Share
\$40,000	$\$40,000 \times 20\%$	\$ 8,000
\$50,000	$\$50,000 \times 20\%$	\$10,000
\$60,000	$\$50,000 \times 20\%$	\$10,000
	$\$10,000 \times 80\%$	<u>\$ 8,000</u>
	TOTAL	\$18,000
\$100,000	$\$50,000 \times 20\%$	\$10,000
	$\$50,000 \times 80\%$	<u>\$40,000</u>
	TOTAL	\$50,000
\$120,000	$\$50,000 \times 20\%$	\$10,000
	$\$50,000 \times 80\%$	\$40,000
	$\$20,000 \times 100\%$	<u>\$20,000</u>
	TOTAL	\$70,000

Why does it make sense to donate to the Appeal rather than directly to my Parish?

Donations made to your parish, in the weekly collection or as part of a major fundraiser, are subject to a 22% assessment. Within the Appeal, the Diocese receives 20% on pledges above the parish goal, and for any pledges above 200%, the Diocese receives 0%.

How much has been given back to parishes in the last seven years?

The parish share payments to parishes for the last seven years were:

2010 Journey of Hearts & Hands	\$443,159
2011 On Our Way	\$330,885
2012 Forward With Courage	\$221,945
2013 In Proportion to our Blessings	\$180,671
2014 As a Family, As a Church	\$219,164
2015 i share, we care	\$242,372
2016 Rock the Mission! (as at August 31, 2017)	\$538,375
TOTAL	\$2,176,571

How were past Appeal donations spent?

	2015 ACTUAL i share, we care	2016 ACTUAL Rock the Mission	2016 BUDGET Rock the Mission
Annual Appeal Pledges			
Deferred from 2014 Appeal	\$ 30,000		
Pledges received for the 2015 Appeal	\$ 915,488		
Pledges received for the 2016 Appeal		\$ 1,242,062	
Pledges not yet received for the 2016 Appeal		\$ 58,985	
Total Pledges	\$ 945,488	\$ 1,301,047	\$ 750,000
Annual Appeal Expenditures			
Parish Share – Payments to Parishes	\$ 242,372	\$ 538,375	\$ 150,000
Outreach			
Retired Clergy Pension Support	\$ 147,471	\$ 25,000	\$ 100,000
First Nations Support	\$ 75,005	\$ 15,001	\$ 50,000
Parish Mission Outreach	\$ 33,000	\$ 13,885	\$ 25,000
Education			
Island Catholic Schools	\$ 325,000	\$ 325,000	\$325,000
Religious Education	\$ 30,000	\$ 6,250	\$ 25,000
Youth Ministry	\$ 30,000	\$ 6,250	\$ 25,000
Appeal Direct Costs	\$ 62,640	\$ 41,253	\$ 50,000
Total Expenditures	\$ 945,488	\$ 971,014	\$ 750,000
Estimated Expenditures to be paid (September – December 2017)		\$ 330,033	

What does the Appeal support?

Parish Share – Payments to Parishes

- Funds were used by parishes to support local initiatives. Such projects included:
 - Refugee sponsorship
 - Support for needy parishes within the Diocese of Victoria
 - Support for local Catholic Charities
 - Youth retreats
 - The creation of gardens and grottos
 - Building repair and maintenance
 - Repayment of parish debt

Retired Clergy

- Retired Clergy Pension Support
- Retirement benefits for 7 priests between the ages of 69 and 93

First Nations Support

- Priest and Religious Sisters providing pastoral ministry in the Cowichan Valley
- Children and Youth after-school program, and breakfast program
- Sacramental Preparation
- Clergy and First Nations Elders provide community services
- Clergy travel and expenses to remote communities to celebrate Mass and the Sacraments, including Ahousaht, Zeballos, Opitsath, Penelakut Island and Nanaimo Reserves 1 & 4
- Rental space for downtown Victoria outreach program

Parish Mission Outreach

- Assist with basic operational costs such as: heat, light, insurance and priests' travel, for small parishes including:
 - North Island Catholic Communities (St. Bonaventure, Port Hardy; St. Theresa's, Port Alice; St. Mary's, Port McNeill; and Our Lady of Assumption, Alert Bay)
 - St. Louis de Montfort, Lake Cowichan
 - St. Ann's, Duncan
 - Holy Family, Ucluelet and St. Francis of Assisi, Tofino

Education

- Island Catholic Schools Capital Plan
 - Expansion of St. Joseph's Elementary School, Victoria
 - Seismic upgrades, St. Patrick's Elementary School, Victoria
 - Renovations and seismic upgrades to St. Andrew's Regional High School, Victoria
- Support with general operating expenses for:
 - Queen of Angels, Duncan
 - St. Joseph's Elementary School, Chemainus
 - John Paul II, Port Alberni

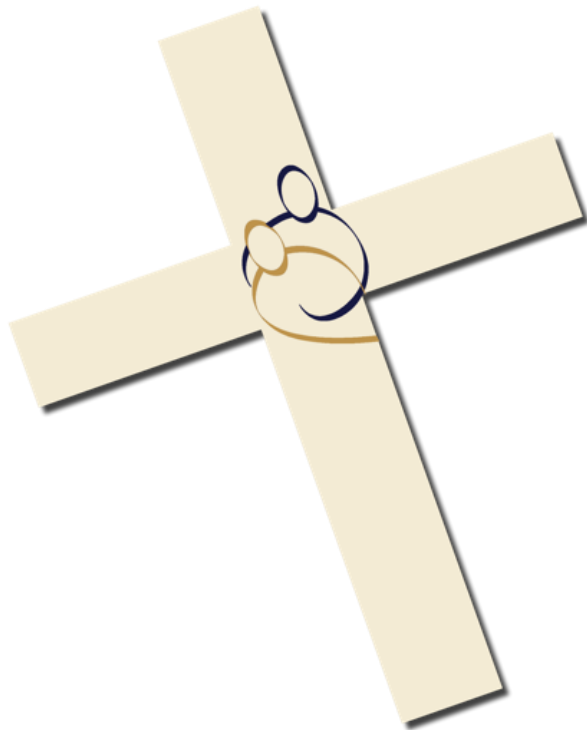
- Religious Education & Faith Formation
 - Education and training of parish catechists for Children's Catechesis and Sacramental Preparation
 - Books and supplies for parish catechists
 - Resources for K-12 Religion Curriculum

Youth Ministry

- Office of Youth Ministry
- Youth retreats and camps
- Diocesan Youth Conference with 120 participants
- Family Life Conference and Camp with 290 participants

Appeal Direct Costs

- Office supplies and miscellaneous expenses
- Travel expenses
- Bank charges for direct deposit and credit card fees
- Postage and mailing
- Print and digital material (brochures, posters, envelopes, letterhead, tax receipts)
- Administrative Assistant (plan, coordinate and process the pledges, donations & tax receipts)



How will our 2017 Appeal donations be spent? (Budgeted)

Parish Share \$150,000

- Allow parishes to support local initiatives such as parish renovations and repairs, debt reduction, local and overseas mission support, and youth programs

Retired Clergy Pension Support \$ 75,000

- Contribute additional funds necessary to provide an adequate pension for 7 priests

Missions and Outreach \$100,000

- Support struggling communities within our Diocese by assisting smaller parishes with funds for basic operations, including heat, light, insurance and priests' travel
- Provide travel and support payments for the RVM Sisters' ministry to outlying communities

Religious Education & Faith Formation \$ 50,000

- Provide education and training to parish catechists for Children's Catechesis and Sacramental Preparation
- Support of the Office of Youth Ministry, Youth Camps and the Diocesan Youth Conference
- Support for annual Diocesan family camp
- Organize and/or facilitate retreats, guest speakers for adult education
- Adult Diocesan Conference

Island Catholic Schools \$325,000

- Renovations, capital improvements and seismic upgrades to St. Andrew's Regional High School, Victoria
- Repairs and maintenance for schools outside the Victoria area

Appeal Direct Cost \$ 50,000

- Mailing, print materials and administration

