THE CATHOLIC DIOCESE OF ARLINGTON
ANNUAL REPORT
2018
Dear Brothers and Sisters in Christ,

Each year, the Diocese publishes an Annual Report which demonstrates both the scope of all that is happening within the Diocese and the strong financial management of the resources provided by the faithful. I look at the Annual Report with grateful appreciation because it is a reflection of your incredible generosity. The work of the Diocese as it relates to religious education, Catholic schools, parish ministry, evangelization, sacramental preparation, Catholic Charities, and vocations is only possible because you provide what is needed to sustain and increase our good work. As a result of your commitment, I have the responsibility as your Bishop to ensure that your contributions are prudently utilized to support these activities. You can be confident that all donations are received and disbursed with great care, diligence, and oversight.

This year’s report once again describes numerous programs and initiatives. In addition, I have directed that a section of this report summarize online resources that have been published over the past several months that provide information as to how we protect children, report allegations of sexual abuse by clergy and staff, and assist victims of sexual abuse.

The financial data within the Annual Report is an overview of the fiscal year ended June 30, 2018. For a full financial report, please go to: ArlingtonDiocese.org/About-Us/Offices/Finance. The full financial report for Catholic Charities is found at CCDA.net.

I hope this report demonstrates my commitment to build upon the substantial work that you have already made possible in previous years. Please be assured of my prayers for you and your families. May Our Lord Jesus bless you and fill you with His peace.

Sincerely in Christ,

Most Reverend Michael F. Burbidge
Bishop of Arlington

Office of the Bishop

Bishop Michael F. Burbidge travels the Diocese, celebrating liturgies, meeting the faithful, and serving the people. In the past year, Bishop Burbidge maintained his customary active schedule from celebrating an outdoor Mass at the Appaloosa Music Festival to ordaining priests and deacons to leading a Eucharistic Procession for 7,000 high schoolers before the March for Life.

Among the highlights:

- Ordained three men to the priesthood and five to transitional diaconate
- Recommended to, and accepted by, Pope Francis, the elevation of three beloved priests to the level of Monsignor as “Chaplains to His Holiness”: Rev. Msgr. Robert E. Avella, Rev. Msgr. John C. Cregan, and Rev. Msgr. Stanley J. Krempa
- Performed the Rite of Perpetual Consecration for the Diocese’s first consecrated hermit
- The Vatican granted the title of Minor Basilica to St. Mary, the first church to receive basilica designation in the history of the Catholic Diocese of Arlington
- Initiated and participated in the inaugural Opioid Conference, which drew more than 100 attendees in raising awareness for this crisis, including those who have had family members and loved ones die from opioid overdose
- Hosted a Mass for All Victims of Sexual Abuse and Their Continued Healing and held a series of listening sessions around the Diocese for lay parish leaders. In addition, met with support groups and victims of sexual abuse
- Blessed the site and participated in the groundbreaking ceremony for the new St. Paul VI Catholic High School, a 68-acre campus in Loudoun County, which will be capable of serving 1,200 students
- Installed four new pastors
- Celebrated the Rite of Dedication of St. Jude Catholic Church in Fredericksburg
- Celebrated the Mass for Marriage Jubilarians where 222 couples marked their 25th or 50th anniversaries representing 8,400 combined years of marriage
- Blessed the site at the groundbreaking ceremony for a new 40,000-square-foot addition at Bishop Ireton High School, which will include a library, science labs, and a cafeteria
- Celebrated the annual Mass of the Holy Spirit at the four Catholic Campus Ministry communities at Christendom, George Mason, Marymount, and Mary Washington
- Blessed the newest addition at the St. Lucy food distribution project in Manassas, a refrigeration unit that will allow perishable food to be stored and distributed to Catholic Charities food pantries and allow healthier food to be available to the needy
- Continued to engage with the faithful using several communications platforms, including regular updates on current issues via his Walk Humbly podcast
- Celebrated an outdoor Mass for hundreds of attendees at the family-friendly Appaloosa Music Festival in Front Royal
- Assumed responsibility for the transition of Christ the Redeemer Parish in Sterling from the Atonement Friars to a diocesan pastor
2018 Year in Review

**PARISH LIFE**
- 458,211 Registered Parishioners
- 70 Parishes
- 6 Missions
- 156,085 Households

**HIGHLIGHTS**
- 1,300+ youth and adult leaders donated their time at WORKCAMP 2018
- 7,000+ high schoolers attended the LIFE IS VERY GOOD RALLY before the March for Life
- 376 mothers and families helped by the GABRIEL PROJECT
- 700+ 700+ men attended the MEN’S CONFERENCE and 700+ women attended the WOMEN’S CONFERENCE
- 374 attendees at 5 Emmaus retreats hosted by the SPANISH APOSTOLATE
- 600+ attendees at the MASS FOR MULTICULTURAL COMMUNITIES
- 3 new DIOCESAN CATHOLIC MINISTRIES established to serve the Native American, Albanian, and Hungarian communities
- 312,000 bulletins distributed in 26 different parishes through HISPANIC MINISTRIES

**SACRAMENTAL LIFE**
- 6,534 Baptisms
- 6,924 First Communions
- 6,473 Confirmations
- 1,272 Marriages
- 1,083 RCIA Candidates

**CLERGY & RELIGIOUS IN SERVICE TO THE DIOCESE**
- 183 Diocesan Priests
- 65 Deacons
- 125 Religious Sisters
- 5 Eastern Rite Priests
- 263 Total
- 50 Religious Order Priests
- 25 Extern Priests

**VOCATIONS**
- 46 men in formation for diocesan priesthood
- 70 men and women from the Diocese in formation for religious life

**CATHOLIC SCHOOL ENROLLMENT**
- 13,090 PreK-8
- 16,655 Total
- 3,565 High School

**PARISH RELIGIOUS ED. ENROLLMENT**
- 28,751 K-8
- 31,934 Total
- 3,183 High School

**OFFICE OF CHILD PROTECTION / VICTIM ASSISTANCE**
- 4,350+ adult employees and volunteers received PROTECTING GOD’S CHILDREN training, a 26% increase from the previous year
- 6 parishes hosted presentations to parents on SOCIAL MEDIA: TEENS & TECHNOLOGY
- 7 parishes hosted presentations to parents on PROTECTING YOUTH FROM THE DANGERS OF PORNOGRAPHY
- 63,000+ BACKGROUND CHECKS conducted by the Diocese since 2004
- 60,850+ clergy, employees, and volunteers have received PROTECTING GOD’S CHILDREN training by the Diocese since 2004
Ministry for the Faithful

- Parish Respect Life leaders representing 39 parishes attended the inaugural Diocesan Respect Life Leadership Conference
- 50 women attended the Project Rachel healing retreats or day of recollection
- Over 43,000 combined Twitter followers of the Arlington Catholic Herald, Bishop Burbidge, and the Diocese of Arlington accounts

The Office of Multicultural Ministries serves 20 diverse cultural communities, including African American, Vietnamese, Korean, Filipino, and Ghanaian cultures, among many others

- The production Tolton: From Slave to Priest averaged 450 patrons for multiple performances in sharing the story of the first African American priest in the United States
- The Spanish Apostolate hosted 11 Masses for Healing, drawing more than 16,000 attendees, and 6 Charismatic Renewal events with more than 10,000 attendees
- The Arlington Catholic Herald won 31 awards from the Catholic Press Association

- 1,000 couples attended the diocesan Conferences for the Engaged, and nearly 500 couples attended marriage enrichment events
- More than 4,800 of the faithful currently subscribe to the weekly video series 2Minutes2Virtue
- Cursillo retreats to assist in evangelization efforts drew a total of 207 attendees
- A new program now subsidized 15 Directors of Youth Ministry and Directors of Religious Education to work towards a masters degree in Catechetics through the Franciscan University of Steubenville

The Office of Child Protection and Victim Assistance

A staff of seven runs the Office of Child Protection and Victim Assistance, and it is assisted by 42 training facilitators and 96 parish/school/ministry liaisons. This office oversees extensive background checks for staff and volunteers, child protection training for all clergy/staff/volunteers, programs for school and religious education students, counseling for victims of sexual abuse, and implementing the Charter for the Protection of Children and Young People. Separate from the Victim Assistance Program, more than 60,000 people have gone through training conducted by the Office of Child Protection, which has an annual budget of roughly $780,000.

The Diocese has had an extensive program to assist any victims of sexual abuse. Since 2003, roughly $750,000 has been spent on therapy and essential needs for victims of sexual abuse, averaging $40,618 per year over the last 15 years. In addition to direct assistance to victims, the Diocese has spent $2.1 million on the Victim Assistance Program over 16 years.

Most of the victims served by diocesan counseling services or referrals were not abused by clergy of this Diocese, and many others were not abused by anyone associated with the Catholic Church.

The Diocese of Arlington encourages anyone who knows of any misconduct or abuse on the part of any cleric or employee of the Diocese to notify civil authorities, and also to contact the diocesan Victim Assistance Coordinator at (703) 841-2530. The diocesan child protection policy is online at ArlingtonDiocese.org.

By the numbers

The Diocese of Arlington offers a Kids and Family Ministry to assist children and families. This ministry offers a variety of programs and services to support families and children, including

- Early Learning and Development Services
- Family Support Services
- Parenting Education and Training
- Child and Adolescent Mental Health Services
- Substance Use and Abuse Services
- Domestic Violence Services
- Sexual Assault Services
- Child Welfare Services
- Support for Families of Children with Disabilities

The Diocese of Arlington also provides a variety of resources to support families, including

- A comprehensive list of Frequently Asked Questions
- To report a suspected incident of child abuse or sexual misconduct
- To learn more about background checks and the requirements for compliance
- To access child protection resources and additional information
- To view the list of individuals who comprise the Diocesan Review Board
- To access video, podcasts, homilies, statements, media interviews, and outreach of Bishop Burbidge regarding the crisis in the Catholic Church, visit:

ArlingtonDiocese.org/Child-Protection
Annual Operational Funding: Bishop’s Lenten Appeal (BLA)

LIVING in faith + GIVING in gratitude

The BLA was created in 1977 as a way to communicate the annual diocesan funding priorities to parishioners and to ask them to partner with the Bishop to support and strengthen vital ministries and programs in our Diocese. As disciples of Christ, we draw our strength by acknowledging God’s gifts and sharing a portion of our gifts to further the mission of Jesus Christ in our Diocese. Traditionally, about 45-50% of diocesan operating income is realized from this annual appeal.

Catholic Charities Christmas Collection $754,778
Diocesan Retired Priests $467,429
2017 Mudslide in Sierre Leone Relief $161,849
2017 Hurricanes Relief $176,994
2017 Hurricane Harvey Relief $828,485
2017 Hurricane Irma Relief $429,506
2017 Hurricane Maria Relief $40,333
2017 Mexico Earthquakes Relief $29,111

TOTAL Second Collection Proceeds $6,318,061

More than $6 MILLION COLLECTED!

- Seminarian education and support, Vocation awareness programs, Permanent Diaconate program
- Programs and ministries that assist our 70 parishes, 6 missions, and 4,000+ parish, school, and diocesan personnel
- Family Life, Marriage Preparation, Respect Life, Tribunal, Project Rachel, Gabriel Project
- Catholic Charities, parish subsidies and other charitable works that assist people in need
- Youth, Campus and Young Adult Ministries
- Catholic Schools, Office of Catechetics and Religious Education Programs
- Support to the Virginia Catholic Conference and Chancery offices assisting the Bishop as he leads our parishes and the Diocese
- Diocesan development and communication programs
- Evangelization efforts including: INOVA Hospital Ministry, Charismatic Renewal Ministry and our Dominican Republic Mission Parishes
- Spanish Apostolate and Multicultural Ministries
- Parish/diocesan properties and land development
- San Damiano Spiritual Life Center

This chart reflects projected 2018 BLA funding for $17.85 Million, which is allocated to these various areas.

Second Collection Funds in Fiscal Year 2018

- Retirement Fund for Religious $475,250
- Catholic Relief Services $411,630
- Peter’s Pence (Holy Father) $332,368
- Catholic Home Missions $290,924
- Holy Land Shrines $290,367
- Campaign for Human Development $278,711
- Church in Latin America $270,047
- Aid to Church in Central & Eastern Europe $271,702
- Black and Indian Missions $266,520
- The Catholic University of America $194,337
- Catholic Communications Campaign $177,090
- Pastoral Solidarity Fund for Africa $103,110
- Rice Bowl $67,520

TOTAL Second Collection Proceeds $6,318,061
Combined Statement of Parish Financial Activities

Total parish revenue from all sources, including parish schools, was in excess of $248 million. More than 90% of our parishes and missions ended the year with an operating surplus.

Comparative Combined Statement of Financial Activities (Unaudited)

<table>
<thead>
<tr>
<th></th>
<th>CHURCH 2018</th>
<th>SCHOOL 2018</th>
<th>TOTAL PARISH 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Offertory/Tuition Related Income</td>
<td>$99,525,302</td>
<td>$75,842,674</td>
<td>$175,367,976</td>
</tr>
<tr>
<td>Other Income/Donations</td>
<td>$32,839,547</td>
<td>$25,613,604</td>
<td>$58,453,151</td>
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<tr>
<td><strong>TOTAL OPERATING INCOME</strong></td>
<td><strong>132,364,849</strong></td>
<td><strong>101,456,278</strong></td>
<td><strong>233,821,127</strong></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$51,656,019</td>
<td>$77,735,522</td>
<td>$129,391,541</td>
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<tr>
<td>Other Operating Expense</td>
<td>$62,331,333</td>
<td>$20,929,354</td>
<td>$83,260,687</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSE</strong></td>
<td><strong>113,987,352</strong></td>
<td><strong>98,664,876</strong></td>
<td><strong>212,652,228</strong></td>
</tr>
<tr>
<td><strong>OPERATING SURPLUS</strong></td>
<td><strong>$18,377,497</strong></td>
<td><strong>$2,791,402</strong></td>
<td><strong>$21,168,899</strong></td>
</tr>
<tr>
<td>Capital Campaign/Other Extraordinary Income</td>
<td>$14,086,346</td>
<td>$183,130</td>
<td>$14,269,476</td>
</tr>
<tr>
<td>Capital Improvement/Major Renovation Expense</td>
<td>$26,426,599</td>
<td>$2,256,682</td>
<td>$30,683,281</td>
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<tr>
<td><strong>NET OTHER (EXPENSE)</strong></td>
<td><strong>$(14,340,253)</strong></td>
<td><strong>$(2,073,552)</strong></td>
<td><strong>$(16,413,805)</strong></td>
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<tr>
<td><strong>NET SURPLUS</strong></td>
<td><strong>$4,037,244</strong></td>
<td><strong>$717,850</strong></td>
<td><strong>$4,755,094</strong></td>
</tr>
</tbody>
</table>

Churches

Diocesan churches reported an operating surplus of $18 million on $132 million in operating revenue. Offertory support increased by $1.8 million. Parishes reporting a surplus are able to build reserves for future capital expenditures. Building and maintaining reserves help to ensure that sufficient funds are available to manage cash flow on a day-to-day basis and to maintain financial flexibility.
Parish schools’ operating revenue for 2018 totaled $101.5 million; direct tuition, parish investment in school and tuition assistance make up more than 82% of the revenues in our elementary schools. Total tuition assistance for 2018 was $6.4 million. The Diocesan Tuition Assistance Program funded $2.1 million, Tax Credit Scholarship $1.6 million, and the additional $2.7 million was funded through the parish, school, or other sources.

Elementary Schools

High Schools

Current High School Enrollment

Total Tuition Assistance (for all schools)

For a full financial report, please visit the respective school’s website or call the school office.
Dear Friends,

By God’s grace, Catholic Charities is expanding its service to the vulnerable in the Catholic Diocese of Arlington. Led by Bishop Michael Burbidge and our Board of Directors, and with our staff of 120 working in partnership with parishes and nearly 3,000 volunteers, we all bring Christ’s transformative love to those most in need.

Thanks to donors, our St. Lucy food distribution project installed commercial refrigerators and freezers at our Manassas warehouse. We now can add fresh and healthy produce, dairy products, and meat to our 1.2 million pounds of non-perishable food distributed each year.

We helped more than 450 uninsured patients at our Mother of Mercy Free Medical Clinic in Manassas. With 180 volunteers, most of whom are medical professionals, and sacrificial donors, we expanded services and facilities there and will begin to offer prenatal care for expectant mothers at this location that was once an abortion clinic. Today it is a beacon of life and health. To further serve patients, we now offer mental health counseling, pregnancy and adoption services, Project Gabriel support, health education, and financial literacy.

At Bishop Burbidge’s initiative, we launched the Response to the Opioid Crisis which plagues our Diocese. We’ll partner with parishes and communities for a diocesan-wide effort of finding and creating resources to turn lives around and bring hope to families and individuals affected by this horrible addiction.

Amidst the Catholic Church’s current crisis, we all have our role to play to reinstate the primacy of the healing and transformational mission of Christ’s Church. Catholic Charities’ Family Services counseling program is available to help the diocesan Office of Victim Assistance at our 22 counseling locations, which include 16 parishes. We welcome the opportunity to counsel and heal any victims and their families, no matter where the abuse has occurred.

We continue to work hard and pray to raise up all those who suffer and to reawaken their understanding of their own dignity and hope in the future. Our work at Catholic Charities is helping those in need, but there is so much more that needs to be done. Please join us and bring your friends so we all can continue to make a difference that is pleasing to God.

Sincerely in Christ,

Art Bennett
President & CEO

Financial Charts

| Contributions | 40% | $12,653,997 |
| Government Grants | 21% |
| Bishop’s Lenten Appeal | 12% |
| Catholic Charities Ball | 9% |
| Program Service Fees | 6% |
| Christmas Collection | 6% |
| Investment & Other Income | 6% |

| Non-Grant Expenditures | 36% | $8,228,932 |
| Crisis Response Programs | 23% |
| Newcomer Services** | 23% |
| Health Programs | 12% |
| Transformational Housing Programs | 12% |
| Dignity of Life Programs† | 6% |
| Grant Expenditures | 85% | $2,658,448 |
| Newcomer Services** | 85% |
| Dignity of Life Programs† | 14% |
| Transformational Housing Programs | 1% |

** Of those helped as refugees, 8 out of 10 supported the U.S. military in Iraq and Afghanistan
† Dignity of Life programs include Pregnancy and Adoption Support, Prison Ministry and Senior Services

Management and General totals $1.9 million representing 15% of all expenditures, whereby 85 cents of every dollar spent goes directly to programs.
The response to the opening of Catholic Charities’ Mother of Mercy Free Medical Clinic has surpassed even our most ambitious goals.

From our needs analysis research, we knew there was a great need for the clinic and that we would see a lot of patients. But the number of poor and uninsured seeking basic medical care has been greater than we ever imagined.

For many who come to the clinic, this is their first time seeing a doctor in their adult lives. The good news is that the patients are having significant improvements in their health in just a few visits.

Consider the story of Javier, a 39-year-old father of three who works as a mechanic.

When Javier (name changed) first came to the clinic, he was overweight, had blood pressure described as “through the roof,” was diabetic, and had high cholesterol. In the six months since, he has lost 41 pounds and has made transformative lifestyle changes to improve his health.

Javier’s improved health means he likely will live longer than he might have otherwise if he had not received medical care at the clinic. However, that’s not the only example of a life saved.

When the Mother of Mercy Free Medical Clinic opened in a location that was once an abortion clinic, we expected that lives would be saved. We couldn’t have prayed for a more beautiful and transformative example than the one shared with our clinic director after receiving care.

“Thank you for saving the life of my child . . . you are making a difference in the lives of so many people.”

This is what Catholic Charities does, by God’s grace. We serve others by treating them with respect and giving them the opportunity to flourish by being there in their time of need. We transform lives through the love of Christ. And, yes, we even save some.
Dear Fellow Members of our Diocesan Church,

On behalf of Bishop Michael F. Burbidge and the Diocesan Finance Council, I humbly present the Annual Financial Report for the Catholic Diocese of Arlington for the fiscal year ended June 30, 2018. Under the direction of Bishop Burbidge, the financial resources of the Diocese are managed with great care and stewardship, understanding that all that has been given to the Church has been entrusted to us by you, the faithful.

As reflected in the accompanying Statement of Activities—Highlights and Statement of Financial Position, the Central Administrative Office of the Diocese (or Chancery) continues to maintain a strong financial condition. With your generous support, donations and program revenues continue to sustain the many pastoral, educational, and social services outlined in this report. Investments have increased reflective of the positive gains that occurred in the general financial market, while still providing a predictable stream of funding to programs. Amounts held on behalf of other diocesan entities have also increased, providing growth in the endowments being managed.

The Chancery operating results reflect the positive impact of the Leadership Gift Initiative campaign that was undertaken a few years ago. The reduction in major gifts receivable is a direct result of the fulfillment of pledges associated with that campaign and allowed for the $2.9 million in grants made to three diocesan high schools for capital needs; $600,000 to Catholic Charities of the Diocese of Arlington for program activities and additions to their endowment; and $400,000 to Catholic schools for tuition assistance to needy families. Investment in our diocesan schools is also reflected in the increase in construction in progress as we begin the building phase of the new Loudoun County campus of St. Paul VI Catholic High School.

Results of regular operations (excluding activity of the Leadership Gift Initiative campaign) reflect a slight surplus, meeting the goal of managing current operations to budgeted and planned activities of ministries and offices. Other positive changes to operations came from a reduction in priests' pension and post-retirement liabilities, mainly due to favorable adjustment to actuarial assumptions related to these obligations. Finally, the insurance program sponsored by the Chancery for all participating parishes, schools, and other related entities also experienced positive results this year, which have added to available healthy reserves.

In summary, diocesan operations are managed within the means provided, while maintaining prudent reserves for the continuity of the ministries and outreach, fulfilling the ongoing mission of the Church, while assisting Bishop Burbidge in his three-fold ministry to teach, govern, and sanctify.

While this report is a summary of the diocesan finances, the complete audited financial statements are available for your review at ArlingtonDiocese.org/About-Us/Offices/Finance.

Sincerely in Christ,

Timothy R. Cotnoir, CPA, Diocesan Finance Officer

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### Statement of Activities—Highlights

<table>
<thead>
<tr>
<th>Operating Activities</th>
<th>Fiscal year ended June 30, 2018</th>
<th>Fiscal year ended June 30, 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating income</td>
<td>$39,364,497</td>
<td>$38,969,116</td>
</tr>
<tr>
<td>(including restricted amounts &amp; bequests)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating expenses</td>
<td>(38,437,150)</td>
<td>(37,477,438)</td>
</tr>
<tr>
<td>Permanently restricted amounts &amp; bequests received</td>
<td>99,987</td>
<td>100,000</td>
</tr>
<tr>
<td>Contribution income — Leadership Initiative</td>
<td>31,234</td>
<td>1,378,841</td>
</tr>
<tr>
<td>Release of restrictions — Leadership Initiative</td>
<td>(3,979,027)</td>
<td>(2,764,507)</td>
</tr>
<tr>
<td>Net Activities from Operations</td>
<td>(2,920,459)</td>
<td>206,012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Operating Activities</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment income, net of amounts in operations</td>
<td>$9,876,389</td>
<td>$12,352,410</td>
</tr>
<tr>
<td>Change in unfunded priests pension &amp; post retirement health obligations</td>
<td>2,401,863</td>
<td>3,344,044</td>
</tr>
<tr>
<td>Bond interest &amp; related expenses</td>
<td>(326,547)</td>
<td>(340,613)</td>
</tr>
<tr>
<td>Other gains (losses)</td>
<td>284,336</td>
<td>724,704</td>
</tr>
<tr>
<td>Rental activity, net</td>
<td>403,642</td>
<td>224,550</td>
</tr>
</tbody>
</table>

**INCREASE IN NET ASSETS** $12,504,770 $18,472,911
Central Administrative Office of the Diocese of Arlington

As of June 30, 2018

Operating Income

BISHOP’S LENTEN APPEAL (BLA) accounted for more than $18 million in income in 2018 to support ministries and programs throughout the Diocese. BLA contributions fund pastoral programs, religious personnel development, education, and social services, as well as contribute to the administrative support of ministries and offices at the diocesan level.

DONATIONS, BEQUESTS AND MISCELLANEOUS CONTRIBUTIONS totaled more than $7 million. Current year donations and bequests continue to be a source of funds for both donor-supported programs and long-term strategic funding needs, securing the future growth and well-being of our diocesan church. Because of the unpredictable and restricted nature of this type of income, we do not budget this activity in “operations.”

PARISH ASSESSMENT accounted for more than $7 million in operating income in 2018. This income is calculated and paid by parishes as a function of the regular parish offertory. Eight percent of the parish offertory, as of June 30, is computed and paid in monthly installments in the subsequent year. This income supports offices that serve parish, school and diocesan administration (e.g., Office of the Bishop).

PROGRAM REVENUE includes registration and professional development fees for a variety of initiatives, including Youth Ministry’s WorkCamp, Conferences for the Engaged, and catechetical certification. Amounts contributed and received by the Tribunal are also included in program revenue.

INVESTMENT INCOME FOR PROGRAMS totaling $2.7 million reflects the budgetary amount anticipated from the investment returns of diocesan reserves and/or endowments. Actual investment returns may or may not be indicative of what is budgeted and utilized for operational need.

Operating Expenses

PASTORAL OFFICES include those involved with evangelization and communicating the Faith, Youth and Campus Ministries; Hospital Ministry; the Office for Marriage, Family and Respect Life; the Spanish Apostolate; the Office of Multicultural Ministries; the Permanent Diaconate Program, Tonti, and Parish Subsidies; the Virginia Catholic Conference; the Diocese’s support of two missions in the Dominican Republic, St. Rose of Lima Priests’ Retirement Villa, and the San Damiano Spiritual Life Center.

EDUCATION includes the Office of Catholic Schools, the Office of Catechetics and the Tuition Assistance Program.

RELIGIOUS PERSONNEL DEVELOPMENT includes the Office of Vocations (seminarian education) and other religious personnel development programs.

SOCIAL SERVICES include the diocesan subsidy to Catholic Charities, the Office of Child Protection and Victim Assistance, and other charitable causes.
Growth and Renovation in 2018

Below are listed some of the projects within the past year:

- **BASILICA OF SAINT MARY, ALEXANDRIA**
  - Rectory roof replacement

- **BISHOP IRETON HIGH SCHOOL, ALEXANDRIA**
  - Groundbreaking for new building

- **CHRIST HOUSE, ALEXANDRIA**
  - Repairs

- **CHURCH OF THE NATIVITY, BURKE**
  - New school playground

- **OUR LADY, QUEEN OF PEACE, ARLINGTON**
  - Church renovations

- **ST. PAUL VI HIGH SCHOOL, SOUTH RIDING (FUTURE)**
  - New school construction

- **SAINT AGNES, ARLINGTON**
  - Parish center and rectory roof replacement

- **SAINT ANN, ARLINGTON**
  - School roof replacement

- **SAINT FRANCIS de SALES, PURCELLVILLE**
  - Church renovations

- **SAINT JOHN THE APOSTLE, LEESBURG**
  - Rectory renovations

- **SAINT JOHN THE EVANGELIST, WARRENTON**
  - Preschool addition

- **SAINT JUDE, FREDERICKSBURG**
  - Church completion

- **SAINT MARY THE IMMACULATE CONCEPTION, FREDERICKSBURG**
  - Church roof replacement

- **SAINT STEPHEN THE MARTYR, MIDDLETOWN**
  - Church renovations

- **SAINT VERONICA, CHANTILLY**
  - Sanctuary upgrades

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**2018 Diocesan Governance**

**PRESBYTERAL COUNCIL**

- Most Rev. Michael F. Burbidge
- Rev. Msgr. John C. Cregan
- Rev. Paul M. Eversole
- Very Rev. Thomas P. Ferguson, V.G.
- Rev. Donald C. Greenhalgh
- Rev. Edward R. Horkan
- Rev. William J. Metzger, O.S.F.

**AUDIT & BUDGET COMMITTEE**

- Mrs. Ellen Goitia, Chair
- Mr. Timothy R. Cotnoir, C.P.A.
- Rev. Robert C. Cilinski

**DIOCESAN FINANCE COUNCIL**

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