

# Budgeting

## Purpose

Sets priorities for planning – Total parish planning

## Necessity

Gives Religious Education an identity in parish

Gives DRE opportunity to plan future needs

Gives Pastor/Parish/Finance Council awareness of needs

## Budgeting Points

- Develop clear goals/objectives on which to base budget projections
- Believe in the budget ... and be able to present it
- Include a plan for monitoring/evaluating use of funds

## Budget Planning

- Possible income sources
    - Tuition
    - Fees (special fees for programs)
    - Parish Subsidy
    - Fund Raisers
    - Donations
  - Possible expense sources
    - Students
      - Textbooks
      - Classroom supplies
      - Student Insurance
    - Office Supplies
      - Printing/copying (& plan for upgrades)
      - Computers (& plan for upgrades)
      - Pens, paper, computer/copier supplies
      - Hospitality Supplies – coffee, cups, etc.
    - Catechist Training/Supplies
      - Training Resources: Workshops, in-services, conferences, books, periodicals, AV equipment, speaker fees, miscellaneous
      - Volunteer appreciations
- Staff Expenses
- See “Catechist” plus retreat time

