


Diocese of El Paso

Finance Office
499 St. Matthews St.
El Paso, TX 79907
915-872-8404
Fax: 915-872-8415

Memo

To: Pastors and Bookkeepers
From: Leticia Q. Macias 
Date: March 31, 2011
Re: Fiscal Year 2011-12 Parish Budget

It is now time to begin working on your 2011-12 Parish Budget. The budget packet is now available on the Diocese of El Paso website in two formats; 1.) a pdf file for printing out the forms and 2.) a Microsoft Excel spreadsheet to complete the budget on computer. To access the budget packets select the Finance Office under Diocesan Offices and go to the bottom of the page or use the following link <http://www.elpasodiocese.org/contact/financeOffice.asp>

As stated in the Manual of Policies and Procedures of the Parish Finances of the Roman Catholic Diocese of El Paso (II, A, 7) the completed budget should be submitted to the finance office by July 31, 2011.

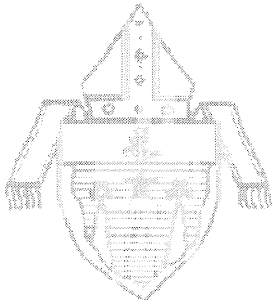
7. Every parish shall prepare an annual budget for the parish which is to be submitted to the diocesan finance office within one month of the start of the parish's fiscal year.

In addition the manual states that the parish finance council must be involved in the budgeting process (VIII, C, A).

- A. It is the responsibility of the parish finance council to work with the pastor/administrator in preparing the annual budget of the parish which must be submitted to the diocesan finance office in accordance with the forms issued by the Office.

The following information may be helpful in preparing your budget.

Cost of Living Adjustment – Due to the current economic situation and using the 2010 Social Security Cost of Living Adjustment Index the Diocese of El Paso Finance Council approved a 0% cost of living adjustment for the 2011-12 fiscal year.



Clergy Salaries – Given that there will be no cost of living adjustment, clergy salaries will remain at \$843.75 per month (\$10,125.00 annually) for the 2011-12 fiscal year. There will be no change in the social security allowance (\$200 per month for those priests that participate in the social security system) or the car allowance (\$350 per month within El Paso County and \$500 per month for West Texas (outside the El Paso County)).

Health Insurance Premiums – A \$35 a month increase to premiums has been approved for the 2011-12 fiscal year bringing the monthly premium to \$710.00 per month per person. The employee premium co-pay will be increased to \$71.00 per month. Therefore, you will need to budget \$710.00 per month for clergy and religious and \$639.00 per month for lay employees.

Property Insurance – An increase of about 5% is expected.

If for any reason you are not able to download the budget packet, please let me know and I will mail the forms to you. To receive a copy of the Microsoft Excel file you may also send me a request to lmacias@elpasodiocese.org and I will email you the file or come by the office to pick up a CD. Our office can also provide you with an Excel file with the latest financial information for your parish to assist you with the budgeting process. You may contact me to request that information.

Keep in mind that our office is available for information or assistance on this or any other fiscal matters. Please do not hesitate to call on us at (915)872-8404.