

Breakdown of Revenue Budget (in euros)

HEADING	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020
1.- CONTRIBUTION BY THE FAITHFUL				
Other contributions by the faithful	5.000 €	10.000 €	10.000 €	10.000 €
2.- ALLOCATION TO COMMON FUND				
Inter-territorial compensation fund (FCI)	2.624.350 €	2.624.350 €	2.624.350 €	2.676.837 €
3.- REVENUE FROM ASSETS AND OTHER ACTIVITIES				
Property rentals	960.000 €	969.600 €	1.125.000 €	1.150.000 €
Financial	10.000 €	15.000 €	10.700 €	10.700 €
Economic activities	1.045.000 €	1.170.000 €	1.151.000 €	1.176.000 €
4.- OTHER CURRENT INCOME				
Income from services	15.000 €	15.000 €	68.300 €	68.563 €
Income from diocesan institutions	10.500 €	10.500 €		
TOTAL ORDINARY INCOME	4.669.850 €	4.814.450 €	4.989.350 €	5.092.100 €

Brekdown of Expenditure Budget (in euros)

HEADING	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020
1.- PASTORAL AND ASSISTANCE ACTIONS				
Pastoral activities	647.150 €	634.410 €	685.300 €	675.300 €
Aid to the Universal Church	256.100 €	260.800 €	263.800 €	267.800 €
Other donations to diocesan institutions	110.600 €	128.200 €	129.200 €	135.000 €
2.- REMUNERATION OF CLERGY				
Salaries of priests and religious	655.000 €	655.000 €	660.000 €	660.000 €
Social security for religious and other social benefits	16.500 €	16.500 €	16.500 €	17.000 €
3.- REMUNERATION OF LAY PERSONNEL				
Salaries and remuneration of collaborators	1.626.250 €	1.695.220 €	1.773.500 €	1.823.000 €
Social security	355.000 €	400.000 €	410.000 €	445.000 €
4.- CONSERVATION OF BUILDINGS AND RUNNING COSTS				
	1.003.250 €	1.024.320 €	1.051.050 €	1.069.000 €
TOTAL ORDINARY EXPENDITURE	4.669.850 €	4.814.450 €	4.989.350 €	5.092.100 €