

**DIOCESE OF MARYLAND**  
**“COST CENTER” QUESTIONNAIRE**  
**LINE ITEM BUDGET**  
**for the YEAR 2011**

Department/Ministry Name \_\_\_\_\_

Person Accountable for Budget: \_\_\_\_\_

Address: \_\_\_\_\_

Phone #(s): (H) \_\_\_\_\_ (W) \_\_\_\_\_

E-mail address: \_\_\_\_\_

- 1) Under which of the five priorities adopted by Diocesan Council as Horizons 2015 does this ministry fall? (Please mark all that apply).

\_\_\_\_\_ **PROCLAMATION:** By 2015, in response to the call to proclaim the Good News and make disciples of all nations, the diocese will grow its average worship attendance by 10 percent.

\_\_\_\_\_ **EVANGELISM:** By 2015, the diocese will have equipped every member of the diocese to express his or her faith story by words and actions.

\_\_\_\_\_ **ACTION:** By 2015, the diocese will be an agent for transformational change in the State of Maryland and local communities and be recognized as such.

\_\_\_\_\_ **CHRISTIAN FORMATION:** By 2015, every congregation will have 40 percent of worship attendees of all ages participating in a Christian formation program.

\_\_\_\_\_ **EDUCATION:** By 2015, provide every region in the diocese training and strategies for advocating for the poor in education.

Note: If the ministry does not fall within one of the five Horizons 2015 priorities or the General Convention Millennium Development Goals, there is a possibility that the funding request will be reduced or denied.

- 2) Does your program fall under one or more of the eight General Convention Millennium Development Goals? (See below) (Please check all that apply)

- \_\_\_\_\_ 1. Eradicate extreme poverty and hunger  
\_\_\_\_\_ 2. Achieve universal primary education  
\_\_\_\_\_ 3. Promote gender equality and empower women  
\_\_\_\_\_ 4. Reduce child mortality  
\_\_\_\_\_ 5. Improve maternal health  
\_\_\_\_\_ 6. Combat HIV/AIDS, malaria and other diseases  
\_\_\_\_\_ 7. Ensure environmental stability  
\_\_\_\_\_ 8. Develop a global partnership for development

**AND** how does your ministry support that priority or Goal?

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3) Explain how this ministry is unique from other Diocesan, congregational or secular organizations involved in this same type of work.

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4) With whom and how does this ministry interact with other ministries of the Diocese, within congregations and/or with the community at large?

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5) Does this ministry have a Diocesan staff liaison? Yes \_\_\_ No \_\_\_ If yes, who? \_\_\_\_\_

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6) To whom does this ministry make an annual report? \_\_\_\_\_

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7) "What happened last year?" Please share two successes and two "oops, let's not do that again" that occurred in budget year 2009 that is related to this ministry.

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8) Are the funds received in budget year 2010 being utilized as intended in your original request? If not, how and why does the use differ?

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9) List three ways in which your current funding request will aid your ministry in 2011.

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10) What would be the impact on your ministry if you only received 95% of your requested funding in 2011?

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11) Could you ministry continue if your funding was reduced to 85% of your request in 2011?

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12) Other Comments:

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Signature of Preparer \_\_\_\_\_ Date \_\_\_\_\_

Name of Preparer: \_\_\_\_\_

Contact Information: \_\_\_\_\_