

Allocation and Accounting for Resources

Total Income for BAA 2013	10,133,217.00
Paid to Departments	9,890,517.00
To be paid to Departments	\$ 242,700.0

Spent to date:

Administration Costs	1,678,156.00	
Evangelization	57,460.00	
Catechesis	1,066,730.00	
Adult Formation	3,596,397.40	6,398,743.40
Left to be spent		\$ 3,491,773.60

ADMINISTRATION COSTS

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Vehicle Petrol, Maintenance, Tax etc		G\$74,560.00	74,560.00	Office Car
5 Computer Upgrades and Wi-fi Instalation		G\$100,00.00	100,000.00	Equip three offices
Office Supplies		G\$236,828.00	236,828.00	Computer, Photocopier and Riso Printer Consumables
Office Utilities		G\$166,692.00	166,692.00	Phone, Internet, Electricity and Water
Postage Handling and Import Duties, Petty Cash Items		G\$67,000	67,000.00	Postage and Handling plus Cleaning Materials etc
Second Hand Office Furniture and 5 Computers		G\$1,033,076.00	1,033,076.00	Equip Three Offices
			1,678,156.00	

EVANGELIZATION

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Hague RCIA Introductory Training	12	US\$100.00 G\$10,000.00	21,000.00 10,000.00	Establish Hague as RCIA Centre
Hague RCIA Sponsor Training	10			Establish Hague as RCIA Centre
Baptism Preparation Ministry Review and Programme	16	US\$126.00	26,460.00	Revision of Existing Preparation Materials. Training for this ministry.
			<u>57,460.00</u>	

CATECHESIS

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Catechist Training – Georgetown Pastoral Area Units A, B and C	24	G\$12,000.00	12,000.00	Form catechists in content and delivery of the first three modules of Diocesan Catechesis Programme.
VLCFF Certificate in Catechesis Level One	22	Certificate Registrations 13 x US\$15 Course Registrations 50 x US\$40.00 Books	40,950.00 420,000.00 200,000.00	Build up a cohort of catechists who have completed University of Dayton’s Certificate in Catechesis Level One/Two. Who will act as catechetical faculty members and be available to form a Diocesan Board for Catechesis.
Survey of Coast and Esequibo Catechists	81	G\$15,000.00	15,000.00	Survey coastal catechists and introduce a standardised initial and ongoing training process.
Catechist Formation Materials		US\$1478.00 G\$8,400.00	310,380.00 8,400.00	
East Coast 14 Session Catechist Training Programme	17	G\$40,000.00	40,000.00	Build up confidence and competence in the presentation of diocesan catechetical programme within the East Coast Parish Communities.

CATECHESIS CONTINUED

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Essequibo Two Catechist Seminars	42	G\$20,000.00	20,000.00	Begin process of “normalising” catechetical programmes in Essequibo Communities
			1,066,730.00	

** Annual Registration £100 Individual Registration - Bronze Level G\$3,500.00 x 100*

ADULT FORMATION

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
VLFFF Certificate in Youth Ministry	12	Certificate Registrations 13 x US\$15 Course Registrations 30 x US\$40.00 Books	40,950.00 252,000.00 120,000.00	Build up a cohort of youth ministers who have completed University of Dayton’s Certificate in Youth Ministry. Who will act as youth ministry faculty members and be available to form a Diocesan Board for Catechesis.
Pilot Project: 24 week Bible Time Line Programme in St Pius using DVD lectures	21	60 Timelines DVD - US\$399.95 Starter Kit - US\$44.95	63,451.50 83,989.50 9,439.50	Introduce Bible study through a blend of DVD lectures, group discussion and take home guided bible reading.
Pilot Project: 8 Three Hour Sessions - Bible Time Line Programme using face to face lectures McKenzie	32	Photocopying Course Materials	100,800.00	
Pilot Project: 5 Two Hour Sessions Biblical Roots of the Mass McKenzie and Wismar	53	DVD Set - US\$74.95 Student Pack - US\$19.95	15,739.50 4,189.50	Establish whether DVD lectures are of sufficiently high standard to be used with groups.

ADULT FORMATION CONTINUED

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Pilot Project: Ministry Course Ecclesiology DVD Lecture Presentation	15	US\$39.99	8,397.90	Establish whether DVD lectures are of sufficiently high standard to be used with groups.
Marriage Seminar Aishalton	90	G\$52,000.00	52,000.00	Present Annual Seminar to Sacramental Ministers and for Ministers
Pilot Project: Lenten Group Discussion Programme Fatima	114	US\$49.00 G\$49,600.00	10,290.00 49,600.00	Provide resources for self-directing groups and for individual Lenten Devotions.
ABP Training Trinidad	1	G\$60,000.00	60,000.00	Establish small team to introduce the “ Biblical Animation of all pastoral work” to selected parishes.
ABP Initial Planning Georgetown Pastoral Area and East Coast	Three CPD’s and three parish councils	G\$20,000.00	20,000.00	
UK Youth Awards Organisation and Individual Registrations	100	G\$120,000.00* G\$333,000.00	120,000.00 333,000.00	Work with up to 100 young adults on a developmental award scheme at bronze, silver, gold
UK Youth Awards Assessors Training Programme	11	G\$350,000.00	350,000.00	Platinum levels.
Life is Good Young Adult Leadership Training Programme	24	Grant Aided		16-19 year olds take on some more leadership in church. Establish a “non mass” based space for young adult participation.
Life Is Good Musical	20	Grant Aided		
Voice Message Young Adult Leadership Training Programme	24	Grant Aided		16-19 year olds take on some more leadership in church.

ADULT FORMATION CONTINUED

Activity/Equipment	No. of Individual Participants	Associated Costs	G\$	Outcomes
Voice Message Musical	30	Grant Aided		Establish a “non mass” based space for young adult participation.
Music Umbrella Group Adult Formation	8	US\$264.00	55,440.00	Establish a system of musical formation for children and young
Registration with Royal Society of Church Music		G\$85,120.00	85,120.00	People using the RSCM “Voice Alive” Programme
Voice for Life Music Workbooks , ABRSM and	80	£349.00 US\$10.00	115,170.00 2,100.00	Develop a singing curriculum for Seraphim
Launch of Seraphim – Association of Young Choristers in the Diocese of Georgetown in Guyana	80			- Establishment of Umbrella Musis Group in the Diocese - Registration of Diocese with Royal School of Church Music - Initiation of a musicianship formation process in the diocese.
Purchahse of Photocopier	N/A	G\$488,920.00	488,920.00	- Production of Catechetical ,Pastoral Aids and Adult Formation Materials. - Support various parish groups e.g. Brazilian Newsletter
Purchase of Riso Printer	N/A	G\$790,000.00	790,000.00	Production of Catechetical, Pastoral Aids and Adult Formation Material.
Purchase of Radio,CD, MP3 Player		G\$17,200.00	17,200.00	
Audio Lecture Courses DVD Lecture Courses	Up to 15 in first year in	US\$1660.00	348,600.00	Following on from pilot projects above to launch Certificate/Diploma in Biblical Studies
			<u>3,596,397.40</u>	