

<b>The Diocese of Louisiana -</b>	<b>2017</b>	<b>2018</b>	
<b>DRAFT Operations Budget 2018 SUMMARY</b>	<b>TOTAL</b>	<b>TOTAL</b>	
<b>(Assessment and Program)</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>Change</b>
<b>REVENUE</b>			
Revenues from Congregations	\$1,499,473	\$1,525,258	\$25,785
Other Revenues	\$154,048	\$121,796	-\$32,252
Targeted Donations	\$50,000	\$50,000	\$0
<b>TOTAL REVENUE</b>	<b>\$1,703,521</b>	<b>\$1,697,054</b>	<b>-\$6,467</b>
<b>EXPENSES</b>			
<i><b>Direct Ministry / Programming</b></i>			
Academic Chaplaincies	\$308,814	\$350,050	\$41,236
Christian Education	\$3,818	\$4,000	\$182
Commissions	\$20,030	\$24,200	\$4,170
Communications	\$3,883	\$3,973	\$90
Conferences	\$24,808	\$28,750	\$3,942
Church Mission, Ministry & Grants	\$112,273	\$5,000	-\$107,273
Seminarians	\$50,255	\$38,400	-\$11,855
Specialized Ministries	\$9,273	\$16,500	\$7,227
Stewardship	\$12,824	\$15,500	\$2,676
Work Outside the Diocese	\$189,068	\$182,347	-\$6,721
Youth Ministry	\$33,205	\$42,700	\$9,495
<i><b>Ministry Support</b></i>			
Bishop	\$216,146	\$222,601	\$6,455
Canon to the Ordinary	\$148,898	\$153,509	\$4,611
Canon Missioner	\$59,534	\$63,568	\$4,034
Diocesan Center Payroll & Operations	\$496,784	\$487,706	-\$9,078
Diocesan Property Reserve	\$6,954	\$7,500	\$546
Episcopal Transition Reserve	\$6,954	\$7,500	\$546
<b>TOTAL EXPENSES</b>	<b>\$1,703,521</b>	<b>\$1,653,804</b>	<b>-\$49,717</b>
<b>PROJECTED NET INCOME / LOSS</b>	<b>\$0</b>	<b>\$43,250</b>	