

The Diocese of Louisiana -	2015	2016	
DRAFT Operations Budget 2016 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,424,073	\$1,507,893	\$83,820
Other Revenues	\$145,215	\$154,112	\$8,897
Targeted Donations	\$50,000	\$50,000	\$0
TOTAL REVENUE	\$1,619,288	\$1,712,005	\$92,717
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$282,655	\$296,245	\$13,590
Christian Education	\$4,000	\$4,000	\$0
Commissions	\$16,100	\$21,100	\$5,000
Communications	\$5,850	\$5,850	\$0
Conferences	\$23,705	\$26,750	\$3,045
Church Mission, Ministry & Grants	\$87,700	\$110,118	\$22,418
Seminarians	\$26,000	\$43,900	\$17,900
Specialized Ministries	\$9,620	\$15,200	\$5,580
Stewardship	\$9,750	\$13,750	\$4,000
Work Outside the Diocese	\$199,299	\$205,465	\$6,166
Youth Ministry	\$33,265	\$34,948	\$1,683
<i>Ministry Support</i>			
Bishop	\$213,984	\$213,734	-\$250
Canon to the Ordinary	\$145,140	\$146,350	\$1,210
Canon Missioner	\$55,302	\$56,512	\$1,210
Diocesan Center Payroll & Operations	\$499,440	\$506,838	\$7,398
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
TOTAL EXPENSES	\$1,626,810	\$1,715,760	\$88,950
PROJECTED NET INCOME / LOSS	-\$7,522	-\$3,755	