

The Diocese of Louisiana -		2015	2016		
DRAFT Operations Budget 2016 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
REVENUE					
Congregational Giving					
1	Congregational Assessment	689,248	1,507,893		818,645
2	Congregational Program	734,825	0		-734,825
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,424,073</i>	<i>\$1,507,893</i>		<i>\$83,820</i>
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	4,795	5,137		342
7	Episcopacy Endowment Income	3,299	3,534		235
8	College Work Endowment Income	1,195	1,279		84
9	Theological Education Endowment Income	3,942	4,218		276
10	Seminarian Support Endowment	24,000	32,000		8,000
11	Interest/Dividend Income on Accounts	85,000	85,000		0
12	Canal Street Rental	0	0		0
13	Loan Interest - JLJ Missions	484	444		-40
14	Gaudet Management fee	20,000	20,000		0
15	ECSLA Management fee	0	0		0
16	St. Alban's Compensation Subsidy	2,500	2,500		0
17	Other Support and Revenue	0	0		0
18	<i>Subtotal - Other Revenues</i>	<i>\$145,215</i>	<i>\$154,112</i>		<i>8,897</i>
19					
Targeted Gifts/Donations					
21	Diocesan Youth Minister - Compensation and Program Grants	0	0		0
22	Existing Funds and Grants	50,000	50,000		0
23	<i>Subtotal - Targeted Donations</i>	<i>\$50,000</i>	<i>\$50,000</i>		<i>\$0</i>
24					
25	TOTAL REVENUE	\$1,619,288	\$1,712,005		\$92,717
26					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
30	LSU - Chaplain Compensation & Pension	105,677	105,677		0
31	LSU - Insurance - Property	23,000	23,100		100
32	LSU - Maintenance (over \$500)	10,000	10,000		0
33	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$138,677</i>	<i>\$138,777</i>		<i>\$100</i>
34					

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35	Tulane - Chaplain Compensation & Pension	78,978	80,388		1,410
36	Chaplain's Expenses	5,000	5,000		0
37	Tulane - Insurance - Property	24,000	25,200		1,200
38	Tulane - Repairs (over \$500)	4,000	4,000		0
39	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$111,978</i>	<i>\$114,588</i>		<i>\$2,610</i>
40					
41	Holy Comforter - Travel and CE	0	3,800		3,800
42	Holy Comforter - Campus Extern, UNO	3,500	2,940		-560
43	Holy Comforter - Campus Extern, SUNO	0	2,940		2,940
44	Holy Comforter - Insurance-Property	26,000	26,200		200
45	Holy Comforter - Maintenance (over \$500)	2,500	2,500		0
46	Holy Comforter - Chaplain's Expenses	0	4,500		4,500
47	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$32,000</i>	<i>\$42,880</i>		<i>\$10,880</i>
48					
49	Total Academic Chaplaincies	\$282,655	\$296,245		\$13,590
50					
51	Christian Education				
52	Sponsor-EFM	1,500	1,500		0
53	Continuing Education & Other Expenses	2,500	2,500		0
54	Total Christian Education	\$4,000	\$4,000		\$0
55					
56	Commissions				
57	Anti-Racism	6,000	10,500		4,500
58	Commission on Ministry	1,100	1,100		0
59	COM Ministry Conference	1,500	1,500		0
60	Ecumenical Commission	1,000	1,000		0
61	Deanery Council	2,000	2,000		0
62	Council on Deacons	4,000	4,000		0
63	Commission on Music and Liturgy	500	1,000		500
64	Total Commissions	\$16,100	\$21,100		\$5,000
65					
66	Communications				
67	ECC-Episc Communication Conf	1,750	1,750		0
68	Printing and Mailing	3,500	3,500		0
69	Website	600	600		0
70	Total Communications	\$5,850	\$5,850		\$0
71					

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72	Conferences				
73	Executive Board	250	250		0
74	Retreats	2,000	2,000		0
75	Post Ordination Mentoring Program	2,000	2,000		0
76	Lambeth Conference Reserve	1,500	1,500		0
77	General Convention Deputation Reserve	15,000	19,000		4,000
78	Retired Bishops Conference	500	500		0
79	Cursillo	2,455	1,500		-955
80	Total Conferences	\$23,705	\$26,750		\$3,045
81					
82	Mission and Grants				
83	Mission Church Repairs	5,000	5,000		0
84	All Souls Mission - Priest-in-Charge	79,200	101,618		22,418
85	All Souls Mission - Program	3,500	3,500		0
86	CCDP Support	0	0		0
87	Total Church Mission Ministry & Grants	\$87,700	\$110,118		\$22,418
88					
89	Seminarians				
90	Seminarian Support	24,000	32,000		8,000
91	Seminarian Travel	2,000	2,000		0
92	Iona - Deacon Formation	0	9,900		9,900
93	Total Seminarians	\$26,000	\$43,900		\$17,900
94					
95	Specialized Ministries				
96	Addictions Recovery Ministry	3,000	7,000		4,000
97	Union of Black Episcopalians	5,620	7,200		1,580
98	Hispanic Ministry	1,000	1,000		0
99	Total Specialized Ministries	\$9,620	\$15,200		\$5,580
100					
101	Congregational Development				
102	Congregational Development Program	7,250	11,250		4,000
103	Stewardship Conference	1,500	1,500		0
104	TENS Corporate Membership	1,000	1,000		0
105	Total Stewardship	\$9,750	\$13,750		\$4,000
106					
107	Work Outside the Diocese				
108	National Church Commitment	184,573	192,739		8,166

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109	Province IV Assessment	3,568	3,568		0
110	University of the South	1,500	1,500		0
111	LA Interchurch Conference	7,658	7,658		0
112	Partners in Mission	2,000	0		-2,000
113	Total Work Outside the Diocese	\$199,299	\$205,465		\$6,166
114					
115	Youth Ministry Expenses				
116	Diocesan Youth Minister - Compensation and Benefits Package	10,765	10,948		183
117	Youth Program	20,500	22,000		1,500
118	Young Adult Ministries	2,000	2,000		0
119	Total Youth	\$33,265	\$34,948		\$1,683
120					
121	Ministry Support				
122	Diocesan Center				
123	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	107,152	107,152		0
124	Bishop's Housing and Utility Reimbursement	21,200	21,200		0
125	Bishop's Travel	30,000	30,000		0
126	Bishop's Pension	30,432	30,432		0
127	Bishop's Med/Life Insurance	21,450	21,450		0
128	Bishop's Auto Insurance	2,250	2,000		-250
129	Bishop's Continuing Education	1,500	1,500		0
130	<i>Subtotal - Bishop</i>	<i>\$213,984</i>	<i>\$213,734</i>		<i>-\$250</i>
131					
132	Canon to the Ordinary Stipend, SS, Housing	94,526	94,526		0
133	Canon to the Ordinary Pension	17,014	17,014		0
134	Canon to the Ordinary Medical	20,600	21,810		1,210
135	Canon to the Ordinary Travel	12,000	12,000		0
136	Canon to the Ordinary Continuing Education	1,000	1,000		0
137	<i>Subtotal - Canon to the Ordinary</i>	<i>\$145,140</i>	<i>\$146,350</i>		<i>\$1,210</i>
138					
139	Canon Missioner Stipend, SS, Housing	23,985	23,985		0
140	Canon Missioner Pension	9,717	9,717		0
141	Canon Missioner Medical	20,600	21,810		1,210
142	Canon Missioner Continuing Education	1,000	1,000		0
143	<i>Subtotal - Canon Missioner</i>	<i>\$55,302</i>	<i>\$56,512</i>		<i>\$1,210</i>
144					
145	Office Salaries	224,200	224,200		0

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146	Office Payroll Taxes	17,200	17,200		0
147	Office Med/Life Insurance	80,190	85,038		4,848
148	Office Lay Pension	19,750	19,750		0
149	Contract Labor	0	0		0
150	Professional Expenses	7,500	7,500		0
151	Equipment - Lease and Purchase	7,500	8,300		800
152	Postage	3,000	3,250		250
153	Telecommunications	18,000	18,500		500
154	Library	500	500		0
155	Office Supplies and Expenses	16,000	16,000		0
156	Service Contracts	8,500	8,500		0
157	Computer Services	5,000	5,500		500
158	Audit	27,000	19,000		-8,000
159	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	45,000	48,150		3,150
160	Maintenance	5,000	5,000		0
161	Utilities - Noland Center	8,600	8,600		0
162	Utilities/Rent - St. James	1,650	0		-1,650
163	Chancellor's Office	1,000	8,000		7,000
164	Journal	350	350		0
165	Archivist	3,500	3,500		0
166	Other expenses	0	0		0
167	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$499,440</i>	<i>\$506,838</i>		<i>7,398</i>
168					
169	Total Diocesan Center	\$913,866	\$923,434		\$9,568
170					
171	Diocesan Property Reserve	\$7,500	\$7,500		0
172					
173	Episcopal Transition Reserve	\$7,500	\$7,500		0
174					
175	TOTAL EXPENSES	\$1,626,810	\$1,715,760		\$88,950
176	PROJECTED NET INCOME / LOSS	-\$7,522	-\$3,755		