



The Episcopal Diocese of Louisiana

EPISCOPAL DIOCESE OF LOUISIANA

2016 BUDGET REQUEST FOR EXECUTIVE BOARD APPROVAL

Please provide the following information **no later than September 8, 2015** to the Diocese so the budget request for your Diocesan Committee or Commission can be considered by the Executive Board for the 2016 Diocesan Budget.

Name of Committee or Commission: ST. ALBAN'S CHAPEL

Committee or Commission Chairperson: FR. DREW ROLLINS

Email address: _____ Telephone: _____

Total Budget Request: \$10,000

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u> <u>Programs</u>	<u>Description</u>
_____		_____
_____	Travel	_____
_____	Conferences	_____
_____	Membership Fees	_____
_____	Events	_____
_____	Retreats	_____
_____		_____
_____		_____
_____		_____
_____		_____

N/A

* OUR BUDGET IS ALL FOR BUILDING MAINTENANCE:

2014 \$1400 PLASTER WORK
 5457 FURNITURE/COMMON HALL
 3500 ENTRANCE DOORS/REPAIR

2015 \$7113 BATHROOM REPAIR
 3954 NURSERY/PLUMBING

TO: Budget Committee

From: The Rev'd John H. Craft

re: Amended budget request addendum

October 8, 2015

Amount	Description
\$2940.00	Campus ministry intern, SUNO
\$2940.00	Campus ministry intern, UNO
\$4500.00	Supplies for 30 luncheons
\$3800.00	Travel and continuing education for Chaplain
\$14,180.00 TOTAL	

To: Budget Committee, Episcopal Diocese of Louisiana
From: The Rev'd John H. Craft, Chaplain, Chapel of the Holy Comforter
re: Amendment to budget request made previously

October 8, 2015

In a budget request previously submitted on behalf of the Chapel of the Holy Comforter, we requested funding to support the students ministries at the Southern University at New Orleans and the University of New Orleans communities.

The ministry to those university communities have, for the past several years, been supported by the donations of the congregants of the Chapel. The Chapel of the Holy Comforter is a diocesan ministry yet its operations have not been funded by the diocese for a number of years. The part-time chaplain is paid from plate offerings and pledges by the congregants.

The primary focus of the budget request is to fund two student ministry internships, one for SUNO and one for UNO. In the past, a single intern has been funded by the congregation. One year, an intern was provided to us by the local presbyterian synod. In the current school year, the intern is funded by a \$1000 CMA grant as well as \$3800 which we requested that the convention redirect from transportation and continuing education for the chaplain.

The current intern is an international student at SUNO. He is from Nigeria and has been an Anglican all his life. His work has already connected us directly with the international student community at SUNO. For years, Holy Comforter has served lunch to students every Thursday while classes meet. So far this semester, our luncheons have been mostly populated by international students. Last week, I was joined at the table for lunch by students from Nigeria, Mali, Kenya, Germany and Marrero.

The senior warden at Holy Comforter, Dr. Samuel Eweni, is a faculty member at SUNO. He is originally from Nigeria and is most interested in this ministry to SUNO students and its currently popularity among the international student community.

Our hope is that the diocese will begin to fund our student ministry to SUNO and UNO initially to the point of providing funds for the hiring of two student ministry interns, one for each of the two universities. In the past, the diocese funded the Chapel of the Holy Comforter in the same manner in which it funds the Chapel of the Holy Spirit and St. Albans. Currently, the diocese provides the building and insures it as well as funding a minimal amount of building repairs. The congregation, which has always paid all of its diocesan assessment and requested programming funds, has supplied all of the operating funds for the diocese's only campus ministry to an

historically black college or university.

It should also be noted that the student body of the University of New Orleans is composed primarily of students from the great New Orleans area. The vast majority of them represent the first generation of their families to attend college. Approximately 41% of the student body at UNO consists of African-American students. UNO is the only state university founded without any racial designation.

We ask that the Chapel be provided with funding to hire interns for each of the two campuses and that the funds formerly designated for travel and continuing education for the Chaplain be restored.

PURPOSE OF THE INTERNSHIPS

The purpose of the internships for UNO and SUNO is to increase the time that can be dedicated to student ministries beyond that available through our part-time clergy. The students in each of the two positions will gain experience in person-to-person contact with students and in relationships with student organizations.

Through contacts made by the interns, the chapel community will be able to grow and serve the greater university communities. The interns will assist the Chaplain and other ministry leaders to identify areas where the chapel can be of value to the greater community.

HOURS AND COMPENSATION

The interns will be compensated for 10 hours a week during the periods when classes are being held as well as one week in August prior to the commencement of classes for the purpose of planning. Interns will be paid \$12.50 per hour.

Each intern is required to complete the "Safe Church" training or an equivalent and to provide documentation of that training to be held in file in the chapel office.

Each intern is expected to attend each Thursday luncheon and to assist students from each campus to get to and from the chapel for those luncheons.

It is expected that each intern will attend the Eucharist at 10:00 am at the Chapel of the Holy Comforter and to encourage and to assist students to attend that service as well.

Interns must provide their own insurance, transportation and housing. The intern may not transport students to and from chapel activities in the intern's own vehicle unless that vehicle is properly insured.

REQUIREMENTS FOR INTERNS

Interns are hired by the Chaplain in consultation with the advisory board/vestry of the Chapel of the Holy Comforter. Interns must be upper level students at either UNO or SUNO. Graduate students are eligible. Successful applicants will have demonstrated aptitude for work in ministry and in organizational relationships in faith communities. Successful applicants will have the ability to establish contact with people they have never met before and will have both energetic and outgoing.

SUPERVISION

Interns will be supervised by the Chaplain and will attend monthly advisory board/vestry meetings for limited purpose of reporting on their activities. The interns will confer with the chaplain on a weekly basis.

ACCESS TO THE CHAPEL

Interns will be provided keys to the chapel and are encouraged to organize study sessions and such events provided that the Chaplain is informed whenever such events are to occur. Interns must be present at all such events. During the course of any study session or other event, all occupied rooms are to remain unlocked and all the "Safe Church" rules observed.

PURPOSE OF CAMPUS MINISTRY

The purpose of campus ministry and of the internship program is to provide the members of the campus communities with a sense of comfort and home within the body of Christ. It is to promote the awareness that the church is a place of support and strength. Its purpose is not to seek out the perfect and enlist them in the church. Campus interns are not expected to be perfect and are not intended to operate from a position of superiority. We offer comfort and support for people in a period of transition and tension. Our prayer is that they find us to be a home and that they look at the church as a home wherever they go beyond their days at SUNO or UNO.



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Name of Committee or Commission: Education for Ministry (EFM)

Committee or Commission Chairperson: Laurie Bailey

Email address: _____ Telephone: _____

Total Budget Request: \$ 1,500

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$ 1,500</u>	Programs	<u>EFM program</u>
_____	Travel	_____
_____	Conferences	_____
_____	Membership Fees	_____
_____	Events	_____
_____	Retreats	_____



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Name of Committee or Commission: RACIAL RECONCILIATION

Committee or Commission Chairperson: The Rev'd W.Patrick Edwards/ Trevor-David Bryan

Email address: _____ Telephone: _____

Total Budget Request: \$10,500.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$2,000.00</u>	Programs	<u>"Seeing the Face of God in Each Other" & Racial Recon.</u>
<u>\$1,000.00</u>	Travel	<u>Commission Member Trainings</u>
<u>\$1,000.00</u>	Conferences	<u>Reaching out to each Congregation in the Diocese</u>
<u>\$ 500.00</u>	Membership Fees	<u>Racial Reconciliation , Social Justice & EDOLA Conferences</u>
<u>\$ 4,500.00</u>	Events	<u>Racial Reconciliation and Social Justice Communities and allies</u>
<u>\$1,000.00</u>	Retreats	<u>Quarterly events and plannings</u>
<u>\$ 500.00</u>	Materials/Printing	<u>Training and support Parish Groups</u>
		<u>Member Retreats @ SECC & in B.R.</u>
		<u>Branding and marketing RRC</u>



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Name of Committee or Commission: Commission on Ministry

Committee or Commission Chairperson: Rev. Paul M. Bailey

Email address: _____ Telephone: _____

Total Budget Request: \$ 1100

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category Programs</u>	<u>Description</u>
_____		_____
_____	Travel	_____
_____	Conferences	_____
_____	Membership Fees	_____
<u>100</u>	Events	<u>Possible Locust</u>
<u>1000</u>	Retreats	<u>Locust Ministry Conf.</u>
_____		_____



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Name of Committee or Commission: ECUMENICAL COMMISSION

Committee or Commission Chairperson: FR. STEPHEN CRAFT

Email address: _____ Telephone: _____

Total Budget Request: \$1000.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
_____	Programs	_____
<u>500.00</u>	Travel	_____
<u>500.00</u>	Conferences	_____
_____	Membership Fees	_____
_____	Events	_____
_____	Retreats	_____



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Name of Committee or Commission: Music & Liturgy

Committee or Commission Chairperson: Dr. Caroline Carson, Rev. Paul Bailey

Email address: _____ Telephone: _____

Total Budget Request: \$ 1,000

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$ 500</u>	<u>Programs</u>	<u>Music workshop</u> <u>Clergy Day program</u> <u>Convention session</u> } TBA
_____	<u>Travel</u>	_____
_____	<u>Conferences</u>	_____
_____	<u>Membership Fees</u>	_____
<u>\$ 500</u>	<u>Events</u>	<u>Clergy Day guest speaker</u> <u>Convention speaker</u> } TBA
_____	<u>Retreats</u>	_____



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Name of Committee or Commission: Cursillo

Committee or Commission Chairperson: G. Nelson Tennison, Spiritual Director

Email address: _____ Telephone: _____

Total Budget Request: _____

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u> <u>Programs</u>	<u>Description</u>
_____		_____
_____	Travel	_____
_____	Conferences	_____
<u>\$500</u>	Membership Fees	<u>National Episcopal Cursillo</u>
_____	Events	_____
<u>\$1,000</u>	Retreats	<u>expenses for 1 weekend + scholarships for candidates and/or staff</u>



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Please provide the following information **no later than September 8, 2015** to the Diocese so the budget request for your Diocesan Committee or Commission can be considered by the Executive Board for the 2016 Diocesan Budget.

Name of Committee or Commission: Addictions Recovery Ministry

Committee or Commission Chairperson: Lance Armstrong

Email address: _____ Telephone: _____

Total Budget Request: \$7000.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
_____	Programs	_____
_____	Travel	_____
_____	Conferences	_____
_____	Membership Fees	_____
_____	Events	_____
<u>\$7000.00</u>	Retreats	<u>The Addictions Recovery Ministry sponsors two recovery retreats every year at SECC. Additional information is in the attached documents.</u>

Diocese of Louisiana Addictions Recovery Ministry Commission 2016 Budgetary Request

The Addictions Recovery Ministry is a specialized ministry of this diocese and a local affiliate of the Recovery Ministries of the National Episcopal Church. Our mission is to welcome recovering people into the Episcopal community and also help recovering Episcopalians find a home within the organized church. Within the diocese, the Addictions Recovery Ministry provides education, guidance, and support for families and parishes struggling with, or wishing to learn more about, addiction. In this context, the term "addiction" means a relationship with any activity or substance that interferes with healthy functioning including but not limited to alcohol, drugs, relationships, sex, work, gambling, or food.

The ministry was created in 1984 under Bishop James Brown and has always had a line item in the diocesan budget. The amount was \$3550 until 2012 when it was reduced to \$3000. Over the years, the ministry has not received any increases despite inflation and increasing costs. The ministry historically benefited from some generous donations, but our reserves have been almost exhausted and are no longer adequate to cover the gap between the diocesan allocation and actual expenses. The ministry is beginning to discuss some of the hard choices and options that will be required without a budget increase, such as the following:

- Increase the charge to retreat attendees rather than just charging them what SECC charges us; many attendees already need scholarships to afford the current cost; an increase sufficient to cover expenses would be at least \$40 per person
- Reduce or eliminate retreat scholarships
- Ask retreat staff (chaplain, spiritual directors, musicians, etc.) to pay some or all of their costs
- Only use local retreat leaders

This ministry is at a crossroads. The need is greater than ever, but so are the costs of the kind of ministry that we have been most successful with. Our two retreats touch about 125 people each year and also provide a reliable source of income to SECC.

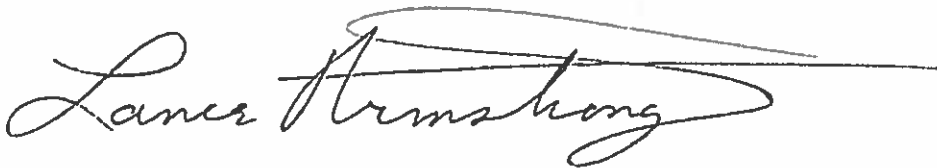
The ministry is requesting consideration of a \$7000 allocation for 2016. This will enable the ministry to continue its successful retreats as well as working with the diocesan staff on a recovery-oriented clergy day in early 2016 and planning for the 2016 Diocesan Convention with themes built around recovery and wellness issues. Other ministry efforts during the year such

as supporting Recovery Sunday activities, providing educational materials, and speaking with interested clergy and lay people come from ministry volunteers with little or no expense involved.

The attached spreadsheet shows a more detailed breakdown of ministry expenses underlying the budget request form. The primary expenses of this ministry are the costs incurred in producing two recovery retreat weekends at the Solomon Episcopal Conference Center (SECC) each year. Retreat attendees have traditionally been charged only what SECC charges to the ministry. The ministry covers the SECC fees for its retreat staff (facilitator, chaplain, spiritual directors, and musicians) as well as providing 50% scholarships for up to ten financially needy attendees. Each retreat typically has anywhere from 55 to 70 attendees.

Your continued support for this ministry that has touched so many lives for over 30 years will be appreciated. Our chaplain, Mtr. DeeDee Estes, and I are both available to answer any questions you may have.

Yours in Christ,

A handwritten signature in black ink that reads "Lance Armstrong". The signature is written in a cursive, flowing style with a long horizontal line extending from the end of the name.

Lance Armstrong
Addictions Recovery Ministry, Convener

**Addictions Recovery Ministry
Annual Expense Summary**

Expense	Cost
January Retreat for Women	
Facilitator Honorarium	500.00
Facilitator Travel & Expenses	300.00
Facilitator Retreat Fee	219.00
Chaplain Retreat Fee	219.00
Spiritual Directors Retreat Fee (3)	657.00
Musicians Retreat Fee (2)	350.00
Mailouts	200.00
50% Scholarships (up to 10)	875.00
Supplies, Snacks, Miscellaneous	100.00
Total	3420.00
August Retreat for Men and Women	
Facilitator Honorarium	500.00
Facilitator Travel & Expenses	300.00
Facilitator Retreat Fee	219.00
Chaplain Retreat Fee	219.00
Spiritual Directors Retreat Fee (3)	657.00
Musicians Retreat Fee (2)	350.00
Mailouts	200.00
50% Scholarships (up to 10)	875.00
Supplies, Snacks, Miscellaneous	100.00
Total	3420.00
Miscellaneous Annual Expenses	
CCLI Music License	250.00
Website Fees	75.00
TOTAL Ministry Expenses per year	7165.00



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Name of Committee or Commission: UBE CURTIS W. SISCO, JR Chapter

Committee or Commission Chairperson: FORTUNATA M. JEFFERSON

Email address: _____

Telephone: _____

Total Budget Request: _____

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$1,000.00</u>	Programs	<u>SEE PAGE (2)</u>
<u>350.00</u>	Travel	
<u>1,500.00</u>	Conferences	
<u>250.00</u>		
<u>150.00</u>	Membership Fees	
<u>1,000.00</u>	Events	
<u>0</u>	Retreats	
MISCELLANEOUS	500.00	
UBE CONFERENCE	2500.00	
	\$7,200.00	

Episcopal Diocese of Louisiana
Noland Center
1623 7th Street
New Orleans, LA 70115

Union of Black Episcopalians
Fr. Curtis W. Sisco, Jr. Memorial Chapter

2016 Budget Request for Executive Board Approval

		Item Description
1) Programs	\$1, 000	Requested for Program Materials for Meetings
2) Travel	\$ 350	To visit parishes in the Diocese that are not in the city of New Orleans
3) Conferences	\$1, 500	To assist our members in getting to the Southern Regional Conference in Miami, Fla. March 14-16, 2016
4) Membership Fees	\$ 250 \$ 150	UBE National Chapter Assessment UBE Regional Chapter Assessment
5) Events	\$1, 000	Bi-annual UBE Teaching, Special Services for Absalom Jones, Alexander Crummell, Martin Luther King or Thurgood Marshall; Bayou Classic Fellowship Service
6) Miscellaneous	\$ 500	For postage, copies, stationery, etc.
7) 2016 UBE Conference	\$2, 500	To help with any items that have to do with the UBE Conference being held in New Orleans (See attached letter)



EPISCOPAL DIOCESE OF LOUISIANA
1623 7th Street
New Orleans, Louisiana 70015
504-895-6634

2016 BUDGET REQUEST FOR EXECUTIVE BOARD APPROVAL

Please provide the following information to the Diocese for the proposed 2015 budgetary needs for Diocesan Committees and Commissions.

Name of Committee or Commission: Congregational Development & Redevelopment

Committee or Commission Chairperson: The Rev. Canon John Kellogg

Email address: jkellogg@edola.org Telephone: 504-895-6634

Total Budget Request: \$11,250.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$2000.00</u>	Programs	Meeting with clergy and clergy groups to explore potential resources that can be offered by the diocese
<u>\$4250.00</u>	Travel	Mostly within the diocese consulting clergy; facilitating the work of congregational consultants team; facilitating relationships between diocesan office and churches, as well as between churches
<u>\$500</u>	Conferences	Continuing Education

\$4,500

Events

Help offset the cost of speakers at two of our upcoming diocesan education events

LOUISIANA INTERCHURCH CONFERENCE

2016 CONTRIBUTION REQUEST FORM

**Episcopal Church - Diocese of LA
The Rt. Rev. Morris K. Thompson, Jr.**

2015 calendar year pledge or contribution (for reference) \$7,657.24

2016 Pledge:

- We pledge a 10% increase for the calendar year of 2016. Our contribution will be \$ 8,422.96
- We pledge a 5% increase for the calendar year of 2016. Our contribution will be \$ 8,040.10
- We pledge a 2.5% increase for the calendar year of 2016. Our contribution will be \$ 7,848.67
- Same amount as the year of 2015 \$ 7,657.24.
- Other amount pledged \$ _____.

Signed: _____

Date: _____

Please print title and name: _____



EPISCOPAL DIOCESE OF LOUISIANA
1623 7th Street
New Orleans, Louisiana 70015
504-895-6634

2015 BUDGET REQUEST FOR EXECUTIVE BOARD APPROVAL

Please provide the following information to the Diocese for the proposed 2015 budgetary needs for Diocesan Committees and Commissions.

Name of Committee or Commission: Diocesan Youth Ministries

Committee or Commission Chairperson: Marvin McLennon

Email address: mmclennon@edola.org Telephone: 225-387-5141 ext. 224

Total Budget Request: \$22,000.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$15,500</u>	Programs	Happening (2x yearly), Jr. High Rally, Sr. High Rally, Bowling w/the Bishop, Acolyte Festival, Dialogue on Race (new program),
<u>\$ 5,000</u>	Travel	Includes mileage to monthly supervision meetings and youth events for director and supervisor
<u>\$1,500</u>	Events	General Convention; help offset the costs of a small group traveling to Salt Lake City; or Province IV Youth Leadership Meeting



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New Orleans, Louisiana 70015
504-895-6634

2016 BUDGET REQUEST FOR EXECUTIVE BOARD APPROVAL

Please provide the following information to the Diocese for the proposed 2015 budgetary needs for Diocesan Committees and Commissions.

Name of Committee or Commission: Diocesan Young Adult Ministries

Committee or Commission Chairperson: The Rev'd Cannon John Kellogg

Email address: jkellogg@edola.org Telephone: 504-895-6634

Total Budget Request: \$2,000.00

Please itemize and summarize the Committee or Commission's expenses using categories and descriptions in the following space as part of the total budget request.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
<u>\$2,000</u>	<u>Programs</u>	<u>Programs, workshops, meetings, etc...geared towards Young Adult Ministries</u>