

Episcopal Diocese of Louisiana

Pre Convention Meetings

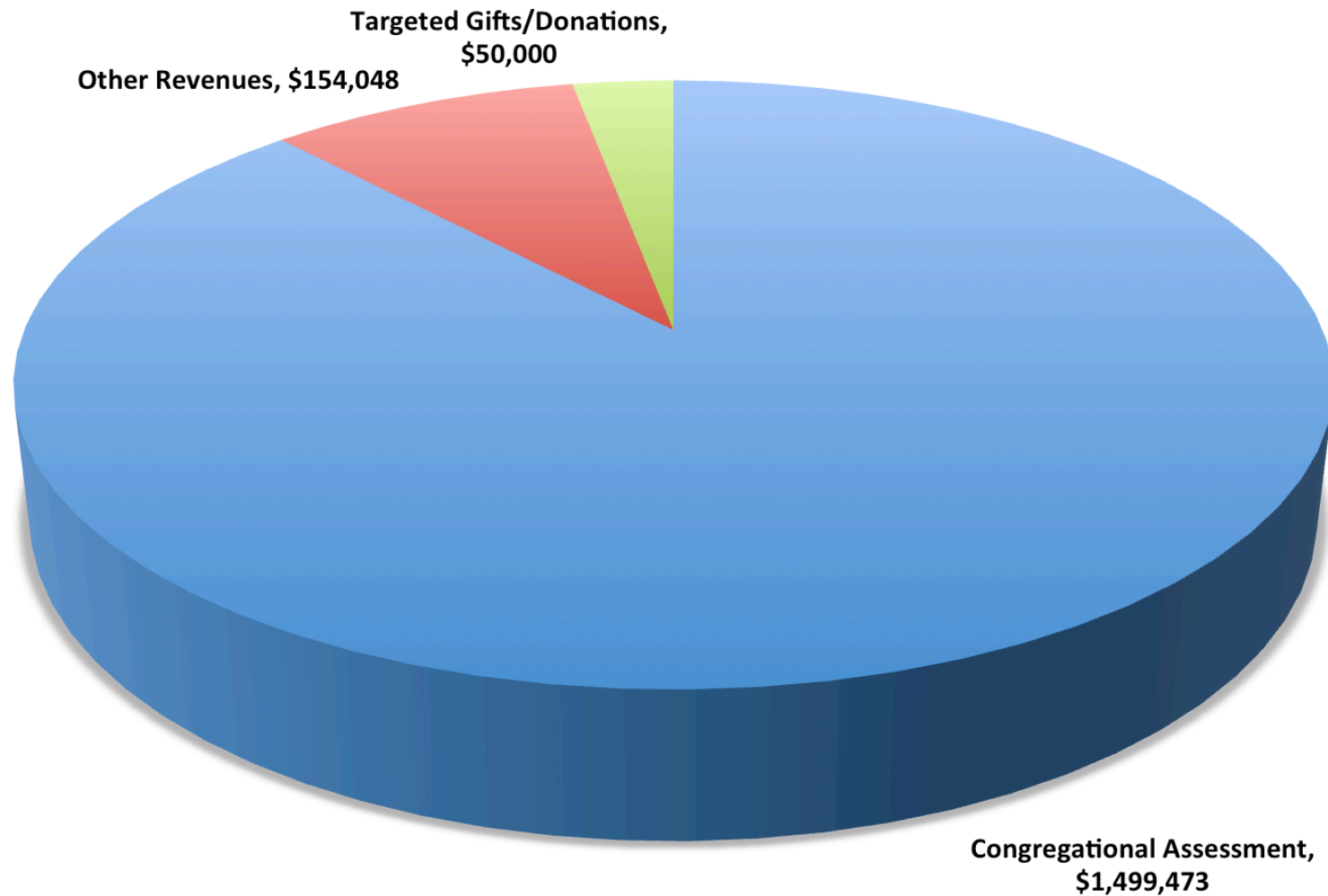
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| Christ Church Cathedral, New Orleans | - September 14, 2016 |
| St. James Episcopal Church, Baton Rouge | - October 12, 2016 |
| St. Michael's Episcopal Church, Mandeville | - October 20, 2016 |

Agenda

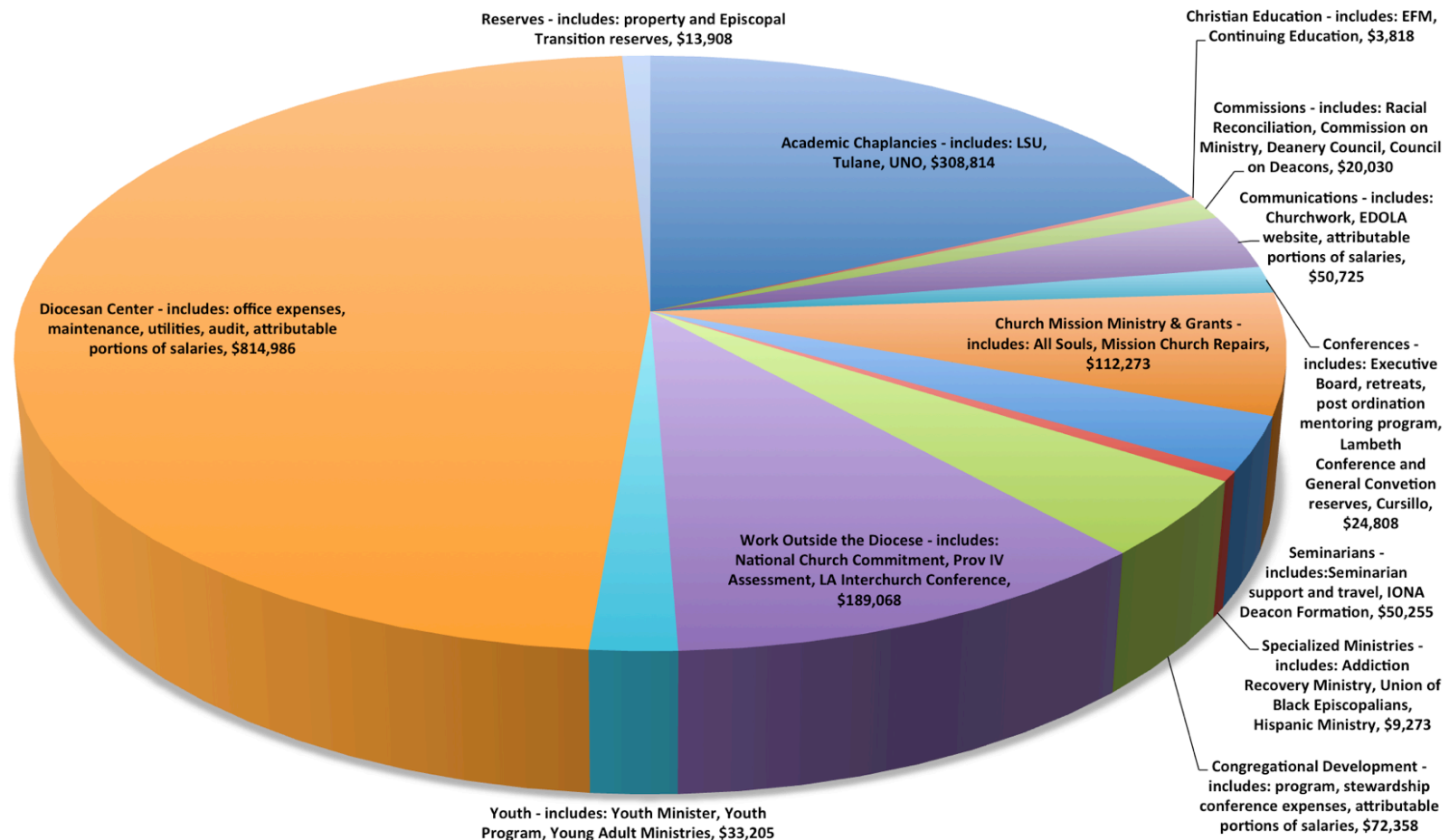
Thank you for attending. Help yourself to refreshments as you enter. All documents presented this evening will also be available on our website: www.edola.org

- Prayer Canon Manning
- Opening Remarks Canon Manning
- Presentation of the Budget Les Bradfield/Chris Speed
- Elected positions for 2016 Convention
- Questions
- Adjourn

2017 Budgeted Income: \$1,703,521



2017 Budgeted Expenses: \$1,703,521



2017 Budget Draft

	The Diocese of Louisiana - Operations Budget Draft 2017 (Assessment and Program)	2017 TOTAL BUDGET	2016 TOTAL BUDGET		OVER/ UNDER BUDGET
	REVENUE				
	Congregational Giving				
1	Congregational Assessment	1,499,473	1,507,893		-8,420
2	Previous Year's Assessment and Program Payments	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,499,473</i>	<i>\$1,507,893</i>		<i>-\$8,420</i>
4					
5	Endowment, Interest, Fees and Other Donations				
6	Program Endowment Income	5,326	5,137		190
7	Episcopacy Endowment Income	3,664	3,534		130
8	College Work Endowment Income	1,326	1,279		47
9	Theological Education Endowment Income	4,372	4,218		154
10	Seminarian Support Endowment	36,000	32,000		4,000
11	Interest Income on Operating Accounts	85,000	85,000		0
12	Loan Interest - JLJ Missions	360	444		-84
13	Gaudet Management fee	15,000	0		15,000
14	St. Alban's Compensation Subsidy	3,000	2,500		500
15	Other Support and Revenue	0	0		0
16	<i>Subtotal - Other Revenues</i>	<i>\$154,048</i>	<i>\$134,112</i>		<i>\$19,936</i>
17					
18	Targeted Gifts/Donations				
19	Diocesan Youth Minister - Compensation and Program G	50,000	50,000		0
20	Existing Funds and Grants				0
21	New Grant(s)				0
22	<i>Subtotal - Targeted Donations</i>	<i>\$50,000</i>	<i>\$50,000</i>		<i>\$0</i>
23					
24	TOTAL REVENUE	\$1,703,521	\$1,692,005		\$11,516
25					
26	EXPENSES				
27	Direct Ministry / Programming				
28	Academic Chaplaincies				
29	LSU - Chaplain Compensation & Pension	107,791	105,677		2,114
30	LSU - Insurance - Property	24,400	23,100		1,300
31	LSU - Maintenance (over \$500)	9,274	10,000		-726
32	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$141,465</i>	<i>\$138,777</i>		<i>\$2,688</i>
33					

2017 Budget Draft cont.

	The Diocese of Louisiana - Operations Budget Draft 2017 (Assessment and Program)	2017 TOTAL BUDGET	2016 TOTAL BUDGET		OVER/ UNDER BUDGET
34	Tulane - Chaplain Compensation & Pension	82,168	80,388		1,780
35	Chaplain's Expenses	4,637	5,000		-363
36	Tulane - Insurance - Property	26,912	25,200		1,712
37	Tulane - Repairs (over \$500)	3,709	4,000		-291
38	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$117,426</i>	<i>\$114,588</i>		<i>\$2,838</i>
39					
40	Holy Comforter - Chaplain Travel & CE	3,524	3,800		-276
41	Holy Comforter - Campus Extern, UNO	2,990	2,940		50
42	Holy Comforter - Campus Extern, SUNO	2,990	2,940		50
43	Holy Comforter - Insurance-Property	27,900	26,200		1,700
44	Holy Comforter - Maintenance (over \$500)	8,346	2,500		5,846
45	Holy Comforter - Chaplain's Expenses	4,173	4,500		-327
46	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$49,923</i>	<i>\$42,880</i>		<i>\$7,043</i>
47	Total Academic Chaplaincies	\$308,814	\$296,245		\$12,569
48					
49	Christian Education				
50	Sponsor-EFM	1,500	1,500		0
51	Continuing Education & Other Expenses	2,318	2,500		-182
52	Total Christian Education	\$3,818	\$4,000		-\$182
53					
54	Commissions				
55	Racial Reconciliation	10,201	10,500		-299
56	Commission on Ministry	1,020	1,100		-80
57	COM Ministry Conference	1,391	1,500		-109
58	Ecumenical Commission	927	1,000		-73
59	Deanery Council	1,855	2,000		-145
60	Council on Deacons	3,709	4,000		-291
61	Commission on Music and Liturgy	927	1,000		-73
62	Total Commissions	\$20,030	\$21,100		-\$1,070
63					
64	Communications				
65	ECC-Episc Communication Conf	1,623	1,750		-127
66	Printing and Mailing	1,750	3,500		-1,750
67	Website	510	600		-90
68	Total Communications	\$3,883	\$5,850		-\$1,967
69					

2017 Budget Draft cont.

	The Diocese of Louisiana - Operations Budget Draft 2017 (Assessment and Program)	2017 TOTAL BUDGET	2016 TOTAL BUDGET		OVER/ UNDER BUDGET
70	Conferences				
71	Executive Board	232	250		-18
72	Retreats	1,855	2,000		-145
73	Post Ordination Mentoring Program	1,855	2,000		-145
74	Lambeth Conference Reserve	1,391	1,500		-109
75	General Convention Deputation Reserve	17,620	19,000		-1,380
76	Retired Bishops Conference	464	500		-36
77	Cursillo	1,391	1,500		-109
78	Total Conferences	\$24,808	\$26,750		-\$1,942
79					
80	Mission and Grants				
81	Mission Church Repairs	4,637	5,000		-363
82	All Souls Mission - Priest-in-Charge	104,390	101,618		2,772
83	All Souls Mission - Program	3,246	3,500		-254
84	Total Church Mission Ministry & Grants	\$112,273	\$110,118		\$2,155
85					
86	Seminarians				
87	Seminarian Support	36,000	32,000		4,000
88	Seminarian Travel	1,855	2,000		-145
89	Iona - Deacon Formation	12,400	9,900		2,500
90	Total Seminarians	\$50,255	\$43,900		\$6,355
91					
92	Specialized Ministries				
93	Addictions Recovery Ministry	6,491	7,000		-509
94	Union of Black Episcopalians	1,855	7,200		-5,345
95	Hispanic Ministry	927	1,000		-73
96	Total Specialized Ministries	\$9,273	\$15,200		-\$5,927
97					
98	Congregational Development				
99	Congregational Development Program	10,433	11,250		-817
100	Stewardship Conference	1,391	1,500		-109
101	TENS Corporate Membership	1,000	1,000		0
102	Total Congregational Development	\$12,824	\$13,750		-\$926
103					
104	Work Outside the Diocese				
105	National Church Commitment	176,342	192,739		-16,397

2017 Budget Draft cont.

	The Diocese of Louisiana - Operations Budget Draft 2017 (Assessment and Program)	2017 TOTAL BUDGET	2016 TOTAL BUDGET		OVER/ UNDER BUDGET
106	Province IV Assessment	3,568	3,568		0
107	University of the South	1,500	1,500		0
108	LA Interchurch Conference	7,658	7,658		0
109	Total Work Outside the Diocese	\$189,068	\$205,465		-\$16,397
110					
111	Youth Ministry Expenses				
112	Diocesan Youth Minister - Compensation	10,948	10,948		0
113	Youth Program	20,402	22,000		-1,598
114	Young Adult Ministries	1,855	2,000		-145
115	Total Youth	\$33,205	\$34,948		-\$1,743
116					
117	Total Direct Ministry / Programming	\$768,251	\$777,326		-\$9,075
118					
119	Ministry Support				
120	Diocesan Center				
121	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowan	109,415	107,152		2,263
122	Bishop's Housing and Utility Reimbursement	21,900	21,200		700
123	Bishop's Travel	27,821	30,000		-2,179
124	Bishop's Pension	31,041	30,432		609
125	Bishop's Med/Life Insurance	22,614	21,450		1,164
126	Bishop's Auto Insurance	1,855	2,000		-145
127	Bishop's Continuing Education	1,500	1,500		0
128	<i>Subtotal - Bishop</i>	<i>\$216,146</i>	<i>\$213,734</i>		<i>\$2,412</i>
129					
130	Canon to the Ordinary Stipend, SS, Housing	96,417	94,526		1,891
131	Canon to the Ordinary Pension	17,355	17,014		341
132	Canon to the Ordinary Medical	22,998	21,810		1,188
133	Canon to the Ordinary Travel	11,128	12,000		-872
134	Canon to the Ordinary Continuing Education	1,000	1,000		0
135	<i>Subtotal - Canon to the Ordinary</i>	<i>\$148,898</i>	<i>\$146,350</i>		<i>\$2,548</i>
136					
137	Canon Missioner Stipend, Housing	25,292	23,985		1,307
138	Canon Missioner Pension	10,244	9,717		527
139	Canon Missioner Medical	22,998	21,810		1,188
140	Canon Missioner Continuing Education	1,000	1,000		0
141	<i>Subtotal - Canon Missioner</i>	<i>\$59,534</i>	<i>\$56,512</i>		<i>\$3,022</i>

2017 Budget Draft cont.

	The Diocese of Louisiana - Operations Budget Draft 2017 (Assessment and Program)	2017 TOTAL BUDGET	2016 TOTAL BUDGET		OVER/ UNDER BUDGET
142					
143	Office Salaries	216,105	224,200		-8,095
144	Office Payroll Taxes	18,493	17,200		1,293
145	Office Med/Life Insurance	88,734	85,038		3,696
146	Office Lay Pension	19,450	19,750		-300
147	Professional Expenses	6,260	7,500		-1,240
148	Equipment - Lease and Purchase	6,028	8,300		-2,272
149	Postage	2,782	3,250		-468
150	Telecommunications	16,692	18,500		-1,808
151	Library	464	500		-36
152	Office Supplies and Expenses	16,460	16,000		460
153	Service Contracts	14,162	8,500		5,662
154	Computer Services	4,637	5,500		-863
155	Audit	19,000	19,000		0
156	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fid	50,500	48,150		2,350
157	Maintenance	4,173	5,000		-827
158	Utilities - Noland Center	7,419	8,600		-1,181
159	Chancellor's Office	2,318	8,000		-5,682
160	Journal	325	350		-25
161	Archivist	2,782	3,500		-718
162	Other expenses	0	0		0
163	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$496,784</i>	<i>\$506,838</i>		<i>-\$10,054</i>
164					
165	Total Diocesan Center	\$921,362	\$923,434		-\$2,072
166					
167	Diocesan Property Reserve	\$6,954	\$7,500		-\$546
168					
169	Episcopal Transition Reserve	\$6,954	\$7,500		-\$546
170					
171	TOTAL EXPENSES	\$1,703,521	\$1,715,760		-\$12,239
172	NET INCOME / LOSS	\$0	-\$23,755		\$23,755