

The Diocese of Louisiana -		2017	2018		
DRAFT Operations Budget 2018 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET	Change	
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,499,473	1,525,258	25,785	
2	Congregational Program	0	0	0	
3	<i>Subtotal - Revenues from Congregations</i>	\$1,499,473	\$1,525,258	\$25,785	
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	5,326	5,419	93	
7	Episcopacy Endowment Income	3,664	3,725	61	
8	College Work Endowment Income	1,326	1,348	22	
9	Theological Education Endowment Income	4,372	4,444	72	
10	Seminarian Support Endowment	36,000	24,000	-12,000	
11	Interest/Dividend Income on Accounts	85,000	79,500	-5,500	
12	Loan Interest - JLJ Missions	360	360	0	
13	Gaudet Management fee	15,000	0	-15,000	
14	ECSLA Management fee	0	0	0	
15	St. Alban's Compensation Subsidy	3,000	3,000	0	
16	Other Support and Revenue	0	0	0	
17	<i>Subtotal - Other Revenues</i>	\$154,048	\$121,796	-32,252	
18					
Targeted Gifts/Donations					
20	Diocesan Youth Minister - Compensation and Program Grants	0	0	0	
21	Existing Funds and Grants	50,000	50,000	0	
22	<i>Subtotal - Targeted Donations</i>	\$50,000	\$50,000	\$0	
23					
TOTAL REVENUE		\$1,703,521	\$1,697,054	-\$6,467	
25					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
29	LSU - Chaplain Compensation & Pension	107,791	109,947	2,156	
30	LSU - Insurance - Property	24,400	24,866	466	
31	LSU - Maintenance (over \$500)	9,274	10,000	726	
32	<i>Subtotal - LSU - St. Albans Chapel</i>	\$141,465	\$144,813	\$3,348	
33					
34	Tulane - Chaplain Compensation & Pension	82,168	93,353	11,185	
35	Chaplain's Expenses	4,637	5,000	363	

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36	Tulane - Insurance - Property	26,912	27,454	542	
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>\$129,807</i>	<i>\$12,381</i>	
39					
40	Holy Comforter - Chaplain Compensation	0	28,000	28,000	
41	Holy Comforter - Travel and CE	3,524	3,800	276	
42	Holy Comforter - Campus Extern, UNO	2,990	2,940	-50	
43	Holy Comforter - Campus Extern, SUNO	2,990	2,940	-50	
44	Holy Comforter - Insurance-Property	27,900	28,250	350	
45	Holy Comforter - Maintenance (over \$500)	8,346	5,000	-3,346	
46	Holy Comforter - Chaplain's Expenses	4,173	4,500	327	
47	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$49,923</i>	<i>\$75,430</i>	<i>\$25,507</i>	
48					
49	Total Academic Chaplaincies	\$308,814	\$350,050	\$41,236	
50					
51	Christian Education				
52	Sponsor-EFM	1,500	1,500	0	
53	Continuing Education & Other Expenses	2,318	2,500	182	
54	Total Christian Education	\$3,818	\$4,000	\$182	
55					
56	Commissions				
57	Racial Reconciliation	10,201	11,000	799	
58	Commission on Ministry	1,020	1,100	80	
59	COM Ministry Conference	1,391	1,500	109	
60	Ecumenical Commission	927	1,000	73	
61	Deanery Council	1,855	2,000	145	
62	Council on Deacons	3,709	3,600	-109	
63	Commission on Music and Liturgy	927	4,000	3,073	
64	Total Commissions	\$20,030	\$24,200	\$4,170	
65					
66	Communications				
67	ECC-Episc Communication Conf	1,623	1,623	0	
68	Printing and Mailing	1,750	1,750	0	
69	Website	510	600	90	
70	Total Communications	\$3,883	\$3,973	\$90	
71					
72	Conferences				
73	Executive Board	232	250	18	

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74	Retreats	1,855	2,000	145	
75	Post Ordination Mentoring Program	1,855	2,000	145	
76	Lambeth Conference Reserve	1,391	1,500	109	
77	General Convention Deputation Reserve	17,620	21,000	3,380	
78	Retired Bishops Conference	464	500	36	
79	Cursillo	1,391	1,500	109	
80	Total Conferences	\$24,808	\$28,750	\$3,942	
81					
82	Mission and Grants				
83	Mission Church Repairs	4,637	5,000	363	
84	All Souls Mission - Priest-in-Charge	104,390	0	-104,390	
85	All Souls Mission - Program	3,246	0	-3,246	
86	Total Church Mission Ministry & Grants	\$112,273	\$5,000	-\$107,273	
87					
88	Seminarians				
89	Seminarian Support	36,000	24,000	-12,000	
90	Seminarian Travel	1,855	2,000	145	
91	Iona - Deacon Formation	12,400	12,400	0	
92	Total Seminarians	\$50,255	\$38,400	-\$11,855	
93					
94	Specialized Ministries				
95	Addictions Recovery Ministry	6,491	3,500	-2,991	
96	Union of Black Episcopalians	1,855	2,000	145	
97	Hispanic Ministry	927	1,000	73	
98	Prison Ministry	0	10,000	10,000	
99	Total Specialized Ministries	\$9,273	\$16,500	\$7,227	
100					
101	Congregational Development				
102	Congregational Development Program	10,433	13,000	2,567	
103	Stewardship Conference	1,391	1,500	109	
104	TENS Corporate Membership	1,000	1,000	0	
105	Total Stewardship	\$12,824	\$15,500	\$2,676	
106					
107	Work Outside the Diocese				
108	National Church Commitment	176,342	169,114	-7,228	
109	Province IV Assessment	3,568	4,075	507	
110	University of the South	1,500	1,500	0	
111	LA Interchurch Conference	7,658	7,658	0	

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112	Total Work Outside the Diocese	\$189,068	\$182,347	-\$6,721	
113					
114	Youth Ministry Expenses				
115	Diocesan Youth Minister - Compensation and Benefits Package	10,948	17,700	6,752	
116	Youth Program	20,402	23,000	2,598	
117	Young Adult Ministries	1,855	2,000	145	
118	Total Youth	\$33,205	\$42,700	\$9,495	
119					
120	Ministry Support				
121	Diocesan Center				
122	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	109,415	111,724	2,309	
123	Bishop's Housing and Utility Reimbursement	21,900	21,900	0	
124	Bishop's Travel	27,821	30,000	2,179	
125	Bishop's Pension	31,041	31,435	394	
126	Bishop's Med/Life Insurance	22,614	24,042	1,428	
127	Bishop's Auto Insurance	1,855	2,000	145	
128	Bishop's Continuing Education	1,500	1,500	0	
129	<i>Subtotal - Bishop</i>	<i>\$216,146</i>	<i>\$222,601</i>	<i>\$6,455</i>	
130					
131	Canon to the Ordinary Stipend, SS, Housing	96,417	98,345	1,928	
132	Canon to the Ordinary Pension	17,355	17,702	347	
133	Canon to the Ordinary Medical	22,998	24,462	1,464	
134	Canon to the Ordinary Travel	11,128	12,000	872	
135	Canon to the Ordinary Continuing Education	1,000	1,000	0	
136	<i>Subtotal - Canon to the Ordinary</i>	<i>\$148,898</i>	<i>\$153,509</i>	<i>\$4,611</i>	
137					
138	Canon Missioner Stipend, SS, Housing	25,292	27,470	2,178	
139	Canon Missioner Pension	10,244	10,636	392	
140	Canon Missioner Medical	22,998	24,462	1,464	
141	Canon Missioner Continuing Education	1,000	1,000	0	
142	<i>Subtotal - Canon Missioner</i>	<i>\$59,534</i>	<i>\$63,568</i>	<i>\$4,034</i>	
143					
144	Office Salaries	216,105	206,000	-10,105	
145	Office Payroll Taxes	18,493	16,500	-1,993	
146	Office Med/Life Insurance	88,734	83,862	-4,872	
147	Office Lay Pension	19,450	18,550	-900	
148	Professional Expenses	6,260	6,260	0	
149	Equipment - Lease and Purchase	6,028	6,131	103	

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150	Postage	2,782	2,782	0
151	Telecommunications	16,692	16,692	0
152	Library	464	500	36
153	Office Supplies and Expenses	16,460	16,742	282
154	Service Contracts	14,162	15,250	1,088
155	Computer Services	4,637	4,764	127
156	Audit	19,000	25,000	6,000
157	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	50,500	54,000	3,500
158	Maintenance	4,173	4,173	0
159	Utilities - Noland Center	7,419	8,900	1,481
160	Chancellor's Office	2,318	750	-1,568
161	Journal	325	350	25
162	Archivist	2,782	500	-2,282
163	Other expenses	0	0	0
164	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$496,784</i>	<i>\$487,706</i>	<i>-9,078</i>
165				
166	Total Diocesan Center	\$921,362	\$927,384	\$6,022
167				
168	Diocesan Property Reserve	\$6,954	\$7,500	546
169				
170	Episcopal Transition Reserve	\$6,954	\$7,500	546
171				
172	TOTAL EXPENSES	\$1,703,521	\$1,653,804	-\$49,717
173	PROJECTED NET INCOME / LOSS	\$0	\$43,250	