

The Diocese of Louisiana -		2016	2017		
DRAFT Operations Budget 2017 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET	Change	
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,507,893	1,499,473	-8,420	
2	Congregational Program	0	0	0	
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,507,893</i>	<i>\$1,499,473</i>	<i>-\$8,420</i>	
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	5,137	5,326	189	
7	Episcopacy Endowment Income	3,534	3,664	130	
8	College Work Endowment Income	1,279	1,326	47	
9	Theological Education Endowment Income	4,218	4,372	154	
10	Seminarian Support Endowment	32,000	36,000	4,000	
11	Interest/Dividend Income on Accounts	85,000	85,000	0	
12	Loan Interest - JLJ Missions	444	360	-84	
13	Gaudet Management fee	0	15,000	15,000	
14	ECSLA Management fee	0	0	0	
15	St. Alban's Compensation Subsidy	2,500	3,000	500	
16	Other Support and Revenue	0	0	0	
17	<i>Subtotal - Other Revenues</i>	<i>\$134,112</i>	<i>\$154,048</i>	<i>19,936</i>	
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>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$0</i>	
23					
TOTAL REVENUE		\$1,692,005	\$1,703,521	\$11,516	
25					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
29	LSU - Chaplain Compensation & Pension	105,677	107,791	2,114	
30	LSU - Insurance - Property	23,100	24,400	1,300	
31	LSU - Maintenance (over \$500)	10,000	9,274	-726	
32	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$138,777</i>	<i>\$141,465</i>	<i>\$2,688</i>	
33					
34	Tulane - Chaplain Compensation & Pension	80,388	82,168	1,780	
35	Chaplain's Expenses	5,000	4,637	-363	

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36	Tulane - Insurance - Property	25,200	26,912	1,712
37	Tulane - Repairs (over \$500)	4,000	3,709	-291
38	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$114,588</i>	<i>\$117,426</i>	<i>\$2,838</i>
39				
40	Holy Comforter - Travel and CE	3,800	3,524	-276
41	Holy Comforter - Campus Extern, UNO	2,940	2,990	50
42	Holy Comforter - Campus Extern, SUNO	2,940	2,990	50
43	Holy Comforter - Insurance-Property	26,200	27,900	1,700
44	Holy Comforter - Maintenance (over \$500)	2,500	8,346	5,846
45	Holy Comforter - Chaplain's Expenses	4,500	4,173	-327
46	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$42,880</i>	<i>\$49,923</i>	<i>\$7,043</i>
47				
48	Total Academic Chaplaincies	\$296,245	\$308,814	\$12,569
49				
50	Christian Education			
51	Sponsor-EFM	1,500	1,500	0
52	Continuing Education & Other Expenses	2,500	2,318	-182
53	Total Christian Education	\$4,000	\$3,818	-\$182
54				
55	Commissions			
56	Racial Reconciliation	10,500	10,201	-299
57	Commission on Ministry	1,100	1,020	-80
58	COM Ministry Conference	1,500	1,391	-109
59	Ecumenical Commission	1,000	927	-73
60	Deanery Council	2,000	1,855	-145
61	Council on Deacons	4,000	3,709	-291
62	Commission on Music and Liturgy	1,000	927	-73
63	Total Commissions	\$21,100	\$20,030	-\$1,070
64				
65	Communications			
66	ECC-Episc Communication Conf	1,750	1,623	-127
67	Printing and Mailing	3,500	1,750	-1,750
68	Website	600	510	-90
69	Total Communications	\$5,850	\$3,883	-\$1,967
70				
71	Conferences			
72	Executive Board	250	232	-18
73	Retreats	2,000	1,855	-145

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74	Post Ordination Mentoring Program	2,000	1,855	-145	
75	Lambeth Conference Reserve	1,500	1,391	-109	
76	General Convention Deputation Reserve	19,000	17,620	-1,380	
77	Retired Bishops Conference	500	464	-36	
78	Cursillo	1,500	1,391	-109	
79	Total Conferences	\$26,750	\$24,808	-\$1,942	
80					
81	Mission and Grants				
82	Mission Church Repairs	5,000	4,637	-363	
83	All Souls Mission - Priest-in-Charge	101,618	104,390	2,772	
84	All Souls Mission - Program	3,500	3,246	-254	
85	Total Church Mission Ministry & Grants	\$110,118	\$112,273	\$2,155	
86					
87	Seminarians				
88	Seminarian Support	32,000	36,000	4,000	
89	Seminarian Travel	2,000	1,855	-145	
90	Iona - Deacon Formation	9,900	12,400	2,500	
91	Total Seminarians	\$43,900	\$50,255	\$6,355	
92					
93	Specialized Ministries				
94	Addictions Recovery Ministry	7,000	6,491	-509	
95	Union of Black Episcopalians	7,200	1,855	-5,345	
96	Hispanic Ministry	1,000	927	-73	
97	Total Specialized Ministries	\$15,200	\$9,273	-\$5,927	
98					
99	Congregational Development				
100	Congregational Development Program	11,250	10,433	-817	
101	Stewardship Conference	1,500	1,391	-109	
102	TENS Corporate Membership	1,000	1,000	0	
103	Total Stewardship	\$13,750	\$12,824	-\$926	
104					
105	Work Outside the Diocese				
106	National Church Commitment	192,739	176,342	-16,397	
107	Province IV Assessment	3,568	3,568	0	
108	University of the South	1,500	1,500	0	
109	LA Interchurch Conference	7,658	7,658	0	
110	Total Work Outside the Diocese	\$205,465	\$189,068	-\$16,397	
111					

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112	Youth Ministry Expenses				
113	Diocesan Youth Minister - Compensation and Benefits Package	10,948	10,948	0	
114	Youth Program	22,000	20,402	-1,598	
115	Young Adult Ministries	2,000	1,855	-145	
116	Total Youth	\$34,948	\$33,205	-\$1,743	
117					
118	Ministry Support				
119	Diocesan Center				
120	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	107,152	109,415	2,263	
121	Bishop's Housing and Utility Reimbursement	21,200	21,900	700	
122	Bishop's Travel	30,000	27,821	-2,179	
123	Bishop's Pension	30,432	31,041	609	
124	Bishop's Med/Life Insurance	21,450	22,614	1,164	
125	Bishop's Auto Insurance	2,000	1,855	-145	
126	Bishop's Continuing Education	1,500	1,500	0	
127	<i>Subtotal - Bishop</i>	<i>\$213,734</i>	<i>\$216,146</i>	<i>\$2,412</i>	
128					
129	Canon to the Ordinary Stipend, SS, Housing	94,526	96,417	1,891	
130	Canon to the Ordinary Pension	17,014	17,355	341	
131	Canon to the Ordinary Medical	21,810	22,998	1,188	
132	Canon to the Ordinary Travel	12,000	11,128	-872	
133	Canon to the Ordinary Continuing Education	1,000	1,000	0	
134	<i>Subtotal - Canon to the Ordinary</i>	<i>\$146,350</i>	<i>\$148,898</i>	<i>\$2,548</i>	
135					
136	Canon Missioner Stipend, SS, Housing	23,985	25,292	1,307	
137	Canon Missioner Pension	9,717	10,244	527	
138	Canon Missioner Medical	21,810	22,998	1,188	
139	Canon Missioner Continuing Education	1,000	1,000	0	
140	<i>Subtotal - Canon Missioner</i>	<i>\$56,512</i>	<i>\$59,534</i>	<i>\$3,022</i>	
141					
142	Office Salaries	224,200	216,105	-8,095	
143	Office Payroll Taxes	17,200	18,493	1,293	
144	Office Med/Life Insurance	85,038	88,734	3,696	
145	Office Lay Pension	19,750	19,450	-300	
146	Professional Expenses	7,500	6,260	-1,240	
147	Equipment - Lease and Purchase	8,300	6,028	-2,272	
148	Postage	3,250	2,782	-468	
149	Telecommunications	18,500	16,692	-1,808	

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150	Library	500	464	-36	
151	Office Supplies and Expenses	16,000	16,460	460	
152	Service Contracts	8,500	14,162	5,662	
153	Computer Services	5,500	4,637	-863	
154	Audit	19,000	19,000	0	
155	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	48,150	50,500	2,350	
156	Maintenance	5,000	4,173	-827	
157	Utilities - Noland Center	8,600	7,419	-1,181	
158	Chancellor's Office	8,000	2,318	-5,682	
159	Journal	350	325	-25	
160	Archivist	3,500	2,782	-718	
161	Other expenses	0	0	0	
162	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$506,838</i>	<i>\$496,784</i>	<i>-10,054</i>	
163					
164	Total Diocesan Center	\$923,434	\$921,362	-\$2,072	
165					
166	Diocesan Property Reserve	\$7,500	\$6,954	-546	
167					
168	Episcopal Transition Reserve	\$7,500	\$6,954	-546	
169					
170	TOTAL EXPENSES	\$1,715,760	\$1,703,521	-\$12,239	
171	PROJECTED NET INCOME / LOSS	-\$23,755	\$0		