

The Diocese of Louisiana -	2016	2017	
DRAFT Operations Budget 2017 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,507,893	\$1,499,473	-\$8,420
Other Revenues	\$134,112	\$154,048	\$19,936
Targeted Donations	\$50,000	\$50,000	\$0
TOTAL REVENUE	\$1,692,005	\$1,703,521	\$11,516
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$296,245	\$308,814	\$12,569
Christian Education	\$4,000	\$3,818	-\$182
Commissions	\$21,100	\$20,030	-\$1,070
Communications	\$5,850	\$3,883	-\$1,967
Conferences	\$26,750	\$24,808	-\$1,942
Church Mission, Ministry & Grants	\$110,118	\$112,273	\$2,155
Seminarians	\$43,900	\$50,255	\$6,355
Specialized Ministries	\$15,200	\$9,273	-\$5,927
Stewardship	\$13,750	\$12,824	-\$926
Work Outside the Diocese	\$205,465	\$189,068	-\$16,397
Youth Ministry	\$34,948	\$33,205	-\$1,743
<i>Ministry Support</i>			
Bishop	\$213,734	\$216,146	\$2,412
Canon to the Ordinary	\$146,350	\$148,898	\$2,548
Canon Missioner	\$56,512	\$59,534	\$3,022
Diocesan Center Payroll & Operations	\$506,838	\$496,784	-\$10,054
Diocesan Property Reserve	\$7,500	\$6,954	-\$546
Episcopal Transition Reserve	\$7,500	\$6,954	-\$546
TOTAL EXPENSES	\$1,715,760	\$1,703,521	-\$12,239
PROJECTED NET INCOME / LOSS	-\$23,755	\$0	