

The Diocese of Louisiana -		2018	2019		
DRAFT Operations Budget 2019 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,525,258	1,577,211		51,953
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	\$1,525,258	\$1,577,211		\$51,953
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	5,419	5,652		233
7	Episcopacy Endowment Income	3,725	3,883		158
8	College Work Endowment Income	1,348	1,405		57
9	Theological Education Endowment Income	4,444	4,632		188
10	Seminarian Support Endowment	24,000	34,800		10,800
11	Interest/Dividend Income on Accounts	79,500	79,500		0
12	Loan Interest - JLJ Missions	360	360		0
13	Gaudet Management fee	0	0		0
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>	\$121,796	\$133,232		11,436
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					
24	TOTAL REVENUE	\$1,697,054	\$1,760,443		\$63,389
25					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
29	LSU - Chaplain Compensation & Pension	109,947	112,146		2,199
30	LSU - Insurance - Property	24,866	26,060		1,194
31	LSU - Maintenance (over \$500)	10,000	10,000		0
32	LSU - Legacy Capital Campaign	0	2,500		2,500
33	<i>Subtotal - LSU - St. Albans Chapel</i>	\$144,813	\$150,706		\$3,393

The Diocese of Louisiana -		2018	2019		
DRAFT Operations Budget 2019 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
34					
35	Tulane - Chaplain Compensation & Pension	93,353	96,210		2,857
36	Chaplain's Expenses	5,000	4,500		-500
37	Tulane - Insurance - Property	27,454	28,560		1,106
38	Tulane - Repairs (over \$500)	4,000	4,500		500
39	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	\$129,807	\$133,770		\$3,963
40					
41	Holy Comforter - Chaplain Compensation	28,000	28,560		560
42	Holy Comforter - Travel and CE	3,800	3,800		0
43	Holy Comforter - Campus Extern, UNO	2,940	2,940		0
44	Holy Comforter - Campus Extern, SUNO	2,940	2,940		0
45	Holy Comforter - Insurance-Property	28,250	29,575		1,325
46	Holy Comforter - Maintenance (over \$500)	5,000	5,000		0
47	Holy Comforter - Chaplain's Expenses	4,500	4,500		0
48	<i>Subtotal - Chapel of the Holy Comforter</i>	\$75,430	\$77,315		\$1,885
49					
50	Total Academic Chaplaincies	\$350,050	\$361,791		\$9,241
51					
52	Christian Education				
53	Sponsor-EFM	1,500	1,750		250
54	Continuing Education & Other Expenses	2,500	2,500		0
55	Total Christian Education	\$4,000	\$4,250		\$250
56					
57	Commissions				
58	Racial Reconciliation	11,000	11,000		0
59	Commission on Ministry	1,100	1,100		0
60	COM Ministry Conference	1,500	1,500		0
61	Ecumenical Commission	1,000	2,000		1,000
62	Deanery Council	2,000	1,000		-1,000
63	Council on Deacons	3,600	3,600		0
64	Commission on Music and Liturgy	4,000	4,000		0
65	Total Commissions	\$24,200	\$24,200		\$0
66					
67	Communications				
68	ECC-Episc Communication Conf	1,623	2,000		377
69	Printing and Mailing	1,750	1,750		0

The Diocese of Louisiana -		2018	2019		
DRAFT Operations Budget 2019 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
70	Website	600	600		0
71	Total Communications	\$3,973	\$4,350		\$377
72					
73	Conferences				
74	Executive Board	250	1,400		1,150
75	Retreats	2,000	2,000		0
76	Post Ordination Mentoring Program	2,000	2,000		0
77	Lambeth Conference Reserve	1,500	1,500		0
78	General Convention Deputation Reserve	21,000	21,000		0
79	Retired Bishops Conference	500	500		0
80	Cursillo	1,500	1,500		0
81	Total Conferences	\$28,750	\$29,900		\$1,150
82					
83	Mission and Grants				
84	Mission Church Repairs	5,000	5,000		0
85	Total Church Mission Ministry & Grants	\$5,000	\$5,000		\$0
86					
87	Seminarians				
88	Seminarian Support	24,000	24,000		0
89	Seminarian Travel	2,000	2,000		0
90	Iona - Deacon Formation	12,400	20,800		8,400
91	Total Seminarians	\$38,400	\$46,800		\$8,400
92					
93	Specialized Ministries				
94	Addictions Recovery Ministry	3,500	3,500		0
95	Union of Black Episcopalians	2,000	3,200		1,200
96	Hispanic Ministry	1,000	1,000		0
97	Prison Ministry	10,000	10,000		0
98	Total Specialized Ministries	\$16,500	\$17,700		\$1,200
99					
100	Congregational Development				
101	Congregational Development Program	13,000	13,000		0
102	Stewardship Conference	1,500	1,500		0
103	TENS Corporate Membership	1,000	1,000		0
104	Total Stewardship	\$15,500	\$15,500		\$0
105					

The Diocese of Louisiana -		2018	2019		
DRAFT Operations Budget 2019 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
106	Work Outside the Diocese				
107	National Church Commitment	169,114	225,574		56,460
108	Province IV Assessment	4,075	4,075		0
109	University of the South	1,500	26,500		25,000
110	LA Interchurch Conference	7,658	7,658		0
111	Total Work Outside the Diocese	\$182,347	\$263,807		\$81,460
112					
113	Youth Ministry Expenses				
114	Diocesan Youth Minister - Compensation and Benefits Package	17,700	18,054		354
115	Youth Program	23,000	24,000		1,000
116	Young Adult Ministries	2,000	3,500		1,500
117	Total Youth	\$42,700	\$45,554		\$2,854
118					
119	Ministry Support				
120	Diocesan Center				
121	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	111,724	114,079		2,355
122	Bishop's Housing and Utility Reimbursement	21,900	24,700		2,800
123	Bishop's Travel	30,000	30,000		0
124	Bishop's Pension	31,435	31,986		551
125	Bishop's Med/Life Insurance	24,042	26,478		2,436
126	Bishop's Auto Insurance	2,000	2,000		0
127	Bishop's Continuing Education	1,500	1,500		0
128	<i>Subtotal - Bishop</i>	<i>\$222,601</i>	<i>\$230,743</i>		<i>\$8,142</i>
129					
130	Canon to the Ordinary Stipend, SS, Housing	98,345	100,313		1,968
131	Canon to the Ordinary Pension	17,702	18,056		354
132	Canon to the Ordinary Medical	24,462	26,478		2,016
133	Canon to the Ordinary Travel	12,000	12,000		0
134	Canon to the Ordinary Continuing Education	1,000	1,000		0
135	<i>Subtotal - Canon to the Ordinary</i>	<i>\$153,509</i>	<i>\$157,847</i>		<i>\$4,338</i>
136					
137	Canon Missioner Stipend, SS, Housing	27,470	28,020		550
138	Canon Missioner Pension	10,636	11,286		650
139	Canon Missioner Medical	24,462	26,478		2,016
140	Canon Missioner Continuing Education	1,000	1,000		0
141	<i>Subtotal - Canon Missioner</i>	<i>\$63,568</i>	<i>\$66,784</i>		<i>\$3,216</i>

The Diocese of Louisiana -		2018	2019		
DRAFT Operations Budget 2019 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
142					
143	Office Salaries	206,000	206,000		0
144	Office Payroll Taxes	16,500	16,500		0
145	Office Med/Life Insurance	83,862	90,786		6,924
146	Office Lay Pension	18,550	18,550		0
147	Professional Expenses	6,260	6,260		0
148	Equipment - Lease and Purchase	6,131	6,450		319
149	Postage	2,782	2,700		-82
150	Telecommunications	16,692	15,750		-942
151	Library	500	500		0
152	Office Supplies and Expenses	16,742	16,000		-742
153	Service Contracts	15,250	15,300		50
154	Computer Services	4,764	5,000		236
155	Audit	25,000	26,000		1,000
156	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	54,000	54,000		0
157	Maintenance	4,173	4,100		-73
158	Utilities - Noland Center	8,900	8,700		-200
159	Chancellor's Office	750	5,750		5,000
160	Journal	350	350		0
161	Archivist	500	400		-100
162	Other expenses	0	0		0
163	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$487,706</i>	<i>\$499,096</i>		<i>11,390</i>
164					
165	Total Diocesan Center	\$927,384	\$954,470		\$27,086
166					
167	Diocesan Property Reserve	\$7,500	\$7,500		0
168					
169	Episcopal Transition Reserve	\$7,500	\$7,500		0
170					
171	TOTAL EXPENSES	\$1,653,804	\$1,788,322		\$134,518
172	PROJECTED NET INCOME / LOSS	\$43,250	-\$27,879		