

The Diocese of Louisiana -	2018	2019	
DRAFT Operations Budget 2019 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,525,258	\$1,577,211	\$51,953
Other Revenues	\$121,796	\$133,232	\$11,436
Targeted Donations	\$50,000	\$50,000	\$0
TOTAL REVENUE	\$1,697,054	\$1,760,443	\$63,389
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$350,050	\$361,791	\$11,741
Christian Education	\$4,000	\$4,250	\$250
Commissions	\$24,200	\$24,200	\$0
Communications	\$3,973	\$4,350	\$377
Conferences	\$28,750	\$29,900	\$1,150
Church Mission, Ministry & Grants	\$5,000	\$5,000	\$0
Seminarians	\$38,400	\$46,800	\$8,400
Specialized Ministries	\$16,500	\$17,700	\$1,200
Stewardship	\$15,500	\$15,500	\$0
Work Outside the Diocese	\$182,347	\$263,807	\$81,460
Youth Ministry	\$42,700	\$45,554	\$2,854
<i>Ministry Support</i>			
Bishop	\$222,601	\$230,743	\$8,142
Canon to the Ordinary	\$153,509	\$157,847	\$4,338
Canon Missioner	\$63,568	\$66,784	\$3,216
Diocesan Center Payroll & Operations	\$487,706	\$499,096	\$11,390
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
TOTAL EXPENSES	\$1,653,804	\$1,788,322	\$134,518
PROJECTED NET INCOME / LOSS	\$43,250	-\$27,879	