

The Diocese of Louisiana -		2019	2020		
DRAFT Operations Budget 2020 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,577,211	1,630,000		52,789
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,577,211</i>	<i>\$1,630,000</i>		<i>\$52,789</i>
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	5,652	5,802		150
7	Episcopacy Endowment Income	3,883	3,984		101
8	College Work Endowment Income	1,405	1,441		36
9	Theological Education Endowment Income	4,632	4,751		119
10	Seminarian Support Endowment	34,800	40,600		5,800
11	Interest/Dividend Income on Accounts	79,500	79,500		0
12	Loan Interest - JLJ Missions	360	300		-60
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>	<i>\$133,232</i>	<i>\$139,378</i>		<i>6,146</i>
18					
Targeted Gifts/Donations					
20	Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
21	Existing Funds and Grants	0	0		0
22	<i>Subtotal - Targeted Donations</i>	<i>\$50,000</i>	<i>\$50,000</i>		<i>\$0</i>
23					
24	TOTAL REVENUE	\$1,760,443	\$1,819,378		\$58,935
25					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
29	LSU - Chaplain Compensation & Pension	112,146	114,389		2,243
30	LSU - Insurance - Property	26,060	27,483		1,423
31	LSU - Maintenance (over \$500)	10,000	10,000		0
32	LSU - Legacy Capital Campaign	2,500	2,500		0
33	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$150,706</i>	<i>\$154,372</i>		<i>\$3,666</i>

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34					
35	Tulane - Chaplain Compensation & Pension	96,210	97,996		1,786
36	Chaplain's Expenses	4,500	4,500		0
37	Tulane - Insurance - Property	28,560	31,782		3,222
38	Tulane - Repairs (over \$500)	4,500	5,000		500
39	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$133,770</i>	<i>\$139,278</i>		<i>\$5,508</i>
40					
41	Holy Comforter - Chaplain Compensation	28,560	29,131		571
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	29,575	33,013		3,438
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>	<i>\$77,315</i>	<i>\$81,324</i>		<i>\$4,009</i>
49					
50	Total Academic Chaplaincies	\$361,791	\$374,974		\$13,183
51					
52	Christian Education				
53	Sponsor-EFM	1,750	1,750		0
54	Continuing Education & Other Expenses	2,500	2,500		0
55	Total Christian Education	\$4,250	\$4,250		\$0
56					
57	Commissions				
58	Racial Reconciliation	11,000	5,000		-6,000
59	Commission on Ministry	1,100	1,100		0
60	COM Ministry Conference	1,500	1,500		0
61	Ecumenical Commission	2,000	1,000		-1,000
62	Deanery Council	1,000	1,000		0
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	\$17,200		-\$7,000
66					
67	Communications				
68	ECC-Episc Communication Conf	2,000	2,000		0
69	Printing and Mailing	1,750	1,500		-250

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70	Website	600	600		0
71	Total Communications	\$4,350	\$4,100		-\$250
72					
73	Conferences				
74	Executive Board	1,400	1,500		100
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	0		-1,500
81	Total Conferences	\$29,900	\$28,500		-\$1,400
82					
83	Mission and Grants				
84	Mission Church Repairs Reserve	5,000	5,000		0
85	Total Church Mission Ministry & Grants	\$5,000	\$5,000		\$0
86					
87	Seminarians				
88	Seminarian Support	28,000	28,000		0
89	Seminarian Travel	2,000	2,000		0
90	Iona - Deacon Formation	20,800	22,600		1,800
91	Total Seminarians	\$46,800	\$52,600		\$1,800
92					
93	Specialized Ministries				
94	Addictions Recovery Ministry	7,000	7,000		0
95	Union of Black Episcopalians	3,200	0		-3,200
96	Hispanic Ministry	1,000	1,000		0
97	Environmental Committee	0	2,500		2,500
98	Inclusive Louisiana	0	5,000		5,000
99	Prison Ministry	10,000	18,438		8,438
100	Total Specialized Ministries	\$21,200	\$33,938		\$12,738
101					
102	Congregational Development				
103	Congregational Development Program	13,000	15,000		2,000
104	Stewardship Conference	1,500	1,500		0
105	TENS Corporate Membership	1,000	1,000		0

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106	Total Stewardship	\$15,500	\$17,500		\$2,000
107					
108	Work Outside the Diocese				
109	National Church Commitment	225,574	186,606		-38,968
110	Province IV Assessment	4,075	2,191		-1,884
111	University of the South	26,500	26,500		0
112	LA Interchurch Conference	7,658	7,658		0
113	Total Work Outside the Diocese	\$263,807	\$222,955		-\$40,852
114					
115	Youth Ministry Expenses				
116	Diocesan Youth Minister - Compensation and Benefits Package	18,054	18,415		361
117	Youth Program	24,000	24,000		0
118	Young Adult Ministries	3,500	3,500		0
119	Total Youth	\$45,554	\$45,915		\$361
120					
121	Ministry Support				
122	Diocesan Center				
123	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	114,079	114,079		0
124	Bishop's Housing and Utility Reimbursement	24,700	24,700		0
125	Bishop's Travel	30,000	30,000		0
126	Bishop's Pension	31,986	31,986		0
127	Bishop's Med/Life Insurance	26,478	26,694		216
128	Bishop's Auto Insurance	2,000	2,000		0
129	Bishop's Continuing Education	1,500	1,500		0
130	<i>Subtotal - Bishop</i>	<i>\$230,743</i>	<i>\$230,959</i>		<i>\$216</i>
131					
132	Canon to the Ordinary Stipend, SS, Housing	100,313	102,319		2,006
133	Canon to the Ordinary Pension	18,056	18,417		361
134	Canon to the Ordinary Medical	26,478	26,694		216
135	Canon to the Ordinary Travel	12,000	15,000		3,000
136	Canon to the Ordinary Continuing Education	1,000	1,000		0
137	<i>Subtotal - Canon to the Ordinary</i>	<i>\$157,847</i>	<i>\$163,430</i>		<i>\$5,583</i>
138					
139	Canon Missioner Stipend, SS, Housing	28,020	29,421		1,401
140	Canon Missioner Pension	11,286	12,202		916
141	Canon Missioner Medical	26,478	26,694		216

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142	Canon Missioner Continuing Education	1,000	1,000		0
143	<i>Subtotal - Canon Missioner</i>	\$66,784	\$69,317		\$2,533
144					
145	Office Salaries	206,000	209,386		3,386
146	Office Payroll Taxes	16,500	16,500		0
147	Office Med/Life Insurance	90,786	91,530		744
148	Office Lay Pension	18,550	18,845		295
149	Professional Expenses	6,260	6,260		0
150	Equipment - Lease and Purchase	6,450	6,750		300
151	Postage	2,700	2,500		-200
152	Telecommunications	15,750	14,000		-1,750
153	Library	500	500		0
154	Office Supplies and Expenses	16,000	15,500		-500
155	Service Contracts	15,300	16,000		700
156	Computer Services	5,000	5,000		0
157	Audit	26,000	26,000		0
158	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	54,000	67,285		13,285
159	Maintenance	4,100	4,100		0
160	Utilities - Noland Center	8,700	8,500		-200
161	Chancellor's Office	5,750	3,250		-2,500
162	Journal	350	350		0
163	Archivist	400	400		0
164	Other expenses	0	0		0
165	<i>Subtotal - Diocesan Center Payroll & Operations</i>	\$499,096	\$512,656		13,560
166					
167	Total Diocesan Center	\$954,470	\$976,362		\$21,892
168					
169	Diocesan Property Reserve	\$7,500	\$7,500		0
170					
171	Episcopal Transition Reserve	\$7,500	\$7,500		0
172					
173	TOTAL EXPENSES	\$1,791,822	\$1,798,294		\$6,472
174	PROJECTED NET INCOME / LOSS	-\$31,379	\$21,084		