

The Diocese of Louisiana -	2019	2020		
DRAFT Operations Budget 2020 SUMMARY	TOTAL	TOTAL		
(Assessment and Program)	BUDGET	BUDGET		Change
REVENUE				
Revenues from Congregations	\$1,577,211	\$1,630,000		\$52,789
Other Revenues	\$133,232	\$139,378		\$6,146
Targeted Donations	\$50,000	\$50,000		\$0
TOTAL REVENUE	\$1,760,443	\$1,819,378		\$58,935
EXPENSES				
<i>Direct Ministry / Programming</i>				
Academic Chaplaincies	\$361,791	\$374,974		\$13,183
Christian Education	\$4,250	\$4,250		\$0
Commissions	\$24,200	\$17,200		-\$7,000
Communications	\$4,350	\$4,100		-\$250
Conferences	\$29,900	\$28,500		-\$1,400
Church Mission, Ministry & Grants	\$5,000	\$5,000		\$0
Seminarians	\$46,800	\$52,600		\$5,800
Specialized Ministries	\$21,200	\$33,938		\$12,738
Stewardship	\$15,500	\$17,500		\$2,000
Work Outside the Diocese	\$263,807	\$222,955		-\$40,852
Youth Ministry	\$45,554	\$45,915		\$361
<i>Ministry Support</i>				
Bishop	\$230,743	\$230,959		\$216
Canon to the Ordinary	\$157,847	\$163,430		\$5,583
Canon Missioner	\$66,784	\$69,317		\$2,533
Diocesan Center Payroll & Operations	\$499,096	\$512,656		\$13,560
Diocesan Property Reserve	\$7,500	\$7,500		\$0
Episcopal Transition Reserve	\$7,500	\$7,500		\$0
TOTAL EXPENSES	\$1,791,822	\$1,798,294		\$6,472
PROJECTED NET INCOME / LOSS	-\$31,379	\$21,084		