

<b>The Diocese of Louisiana -</b>	<b>2019</b>	<b>2020</b>	
<b>DRAFT Operations Budget 2020 SUMMARY</b>	<b>TOTAL</b>	<b>TOTAL</b>	
<b>(Assessment and Program)</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>Change</b>
<b>REVENUE</b>			
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
<b>TOTAL REVENUE</b>	<b>\$1,760,443</b>	<b>\$1,819,378</b>	<b>\$58,935</b>
<b>EXPENSES</b>			
<b><i>Direct Ministry / Programming</i></b>			
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
<b><i>Ministry Support</i></b>			
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
<b>TOTAL EXPENSES</b>	<b>\$1,791,822</b>	<b>\$1,798,294</b>	<b>\$6,472</b>
<b>PROJECTED NET INCOME / LOSS</b>	<b>-\$31,379</b>	<b>\$21,084</b>	