

<b>The Diocese of Louisiana -</b>		<b>2020</b>	<b>2021</b>		
<b>DRAFT Operations Budget 2021 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
<b>REVENUE</b>					
<b>Congregational Giving</b>					
1	Congregational Assessment	1,630,000	1,656,000		26,000
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,630,000</i>	<i>\$1,656,000</i>		<i>\$26,000</i>
4					
<b>Endowment, Interest, Fees and Other Donations</b>					
6	Program Endowment Income	5,802	6,142		340
7	Episcopacy Endowment Income	3,984	4,215		231
8	College Work Endowment Income	1,441	1,524		83
9	Theological Education Endowment Income	4,751	5,025		274
10	Seminarian Support Endowment	40,600	42,800		2,200
11	Interest/Dividend Income on Accounts	79,500	79,500		0
12	Loan Interest - JLJ Missions	300	300		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>	<i>\$139,378</i>	<i>\$142,506</i>		<i>3,128</i>
18					
<b>Targeted Gifts/Donations</b>					
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					
<b>TOTAL REVENUE</b>		<b>\$1,819,378</b>	<b>\$1,848,506</b>		<b>\$29,128</b>
25					
<b>EXPENSES</b>					
<b>Direct Ministry / Programming</b>					
<b>Academic Chaplaincies</b>					
29	LSU - Chaplain Compensation & Pension	114,389	116,677		2,288
30	LSU - Insurance - Property	27,483	27,177		-306
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>\$154,372</i>	<i>\$156,354</i>		<i>\$1,982</i>

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34					
35	Tulane - Chaplain Compensation & Pension	97,996	100,236		2,240
36	Chaplain's Expenses	4,500	4,500		0
37	Tulane - Insurance - Property	31,782	32,548		766
38	Tulane - Repairs (over \$500)	5,000	4,500		-500
39	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$139,278</i>	<i>\$141,784</i>		<i>\$2,506</i>
40					
41	Holy Comforter - Chaplain Compensation	29,131	29,714		583
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	33,013	32,444		-569
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>\$81,324</i>	<i>\$81,338</i>		<i>\$14</i>
49					
50	<b>Total Academic Chaplaincies</b>	<b>\$374,974</b>	<b>\$379,476</b>		<b>\$4,502</b>
51					
52	<b>Christian Education</b>				
53	Sponsor-EFM	1,750	1,750		0
54	Continuing Education & Other Expenses	2,500	2,500		0
55	<b>Total Christian Education</b>	<b>\$4,250</b>	<b>\$4,250</b>		<b>\$0</b>
56					
57	<b>Commissions</b>				
58	Racial Reconciliation	5,000	5,000		0
59	Commission on Ministry	1,100	1,500		400
60	COM Ministry Conference	1,500	1,500		0
61	Ecumenical Commission	1,000	1,000		0
62	Deanery Council	1,000	1,000		0
63	Council on Deacons	3,600	2,000		-1,600
64	Commission on Music and Liturgy	4,000	4,000		0
65	<b>Total Commissions</b>	<b>\$17,200</b>	<b>\$16,000</b>		<b>-\$1,200</b>
66					
67	<b>Communications</b>				
68	ECC-Episc Communication Conf	2,000	2,000		0
69	Printing and Mailing	1,500	1,500		0

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70	Website	600	600		0
71	<b>Total Communications</b>	<b>\$4,100</b>	<b>\$4,100</b>		<b>\$0</b>
72					
73	<b>Conferences</b>				
74	Executive Board	1,500	1,500		0
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	0	0		0
81	<b>Total Conferences</b>	<b>\$28,500</b>	<b>\$28,500</b>		<b>\$0</b>
82					
83	<b>Mission and Grants</b>				
84	Mission Church Repairs Reserve	5,000	5,000		0
85	<b>Total Church Mission Ministry &amp; Grants</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$0</b>
86					
87	<b>Seminarisians</b>				
88	Seminarian Support	28,000	32,000		4,000
89	Seminarian Travel	2,000	2,000		0
90	Iona - Deacon Formation	22,600	21,911		-689
91	<b>Total Seminarisians</b>	<b>\$52,600</b>	<b>\$55,911</b>		<b>\$3,311</b>
92					
93	<b>Specialized Ministries</b>				
94	Addictions Recovery Ministry	7,000	7,000		0
95	Union of Black Episcopalians	250	250		0
96	Hispanic Ministry	1,000	58,750		57,750
97	Environmental Committee	2,500	1,900		-600
98	Inclusive Louisiana	5,000	5,000		0
99	Prison Ministry	18,438	3,000		-15,438
100	<b>Total Specialized Ministries</b>	<b>\$34,188</b>	<b>\$75,900</b>		<b>\$41,712</b>
101					
102	<b>Congregational Development</b>				
103	Congregational Development Program	15,000	15,000		0
104	Stewardship Conference	1,500	1,500		0
105	TENS Corporate Membership	1,000	1,000		0

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<b>106</b>	<b>Total Stewardship</b>	<b>\$17,500</b>	<b>\$17,500</b>		<b>\$0</b>
<b>107</b>					
<b>108</b>	<b>Work Outside the Diocese</b>				
<b>109</b>	National Church Commitment	186,606	183,993		-2,613
<b>110</b>	Province IV Assessment	2,191	2,041		-150
<b>111</b>	University of the South	26,500	26,500		0
<b>112</b>	LA Interchurch Conference	7,658	7,658		0
<b>113</b>	<b>Total Work Outside the Diocese</b>	<b>\$222,955</b>	<b>\$220,192</b>		<b>-\$2,763</b>
<b>114</b>					
<b>115</b>	<b>Youth Ministry Expenses</b>				
<b>116</b>	Diocesan Youth Minister - Compensation and Benefits Package	18,415	18,783		368
<b>117</b>	Youth Program	24,000	24,000		0
<b>118</b>	Young Adult Ministries	3,500	3,500		0
<b>119</b>	<b>Total Youth</b>	<b>\$45,915</b>	<b>\$46,283</b>		<b>\$368</b>
<b>120</b>					
<b>121</b>	<b>Ministry Support</b>				
<b>122</b>	<b>Diocesan Center</b>				
<b>123</b>	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	114,079	116,480		2,401
<b>124</b>	Bishop's Housing and Utility Reimbursement	24,700	25,000		300
<b>125</b>	Bishop's Travel	30,000	30,000		0
<b>126</b>	Bishop's Pension	31,986	32,548		562
<b>127</b>	Bishop's Med/Life Insurance	26,694	27,882		1,188
<b>128</b>	Bishop's Auto Insurance	2,000	2,000		0
<b>129</b>	Bishop's Continuing Education	1,500	1,500		0
<b>130</b>	<i>Subtotal - Bishop</i>	<i>\$230,959</i>	<i>\$235,410</i>		<i>\$4,451</i>
<b>131</b>					
<b>132</b>	Canon to the Ordinary Stipend, SS, Housing	102,319	104,365		2,046
<b>133</b>	Canon to the Ordinary Pension	18,417	18,786		369
<b>134</b>	Canon to the Ordinary Medical	26,694	27,882		1,188
<b>135</b>	Canon to the Ordinary Travel	15,000	15,000		0
<b>136</b>	Canon to the Ordinary Continuing Education	1,000	1,000		0
<b>137</b>	<i>Subtotal - Canon to the Ordinary</i>	<i>\$163,430</i>	<i>\$167,033</i>		<i>\$3,603</i>
<b>138</b>					
<b>139</b>	Canon Missioner Stipend, SS, Housing	29,421	30,009		588
<b>140</b>	Canon Missioner Pension	12,202	12,578		376
<b>141</b>	Canon Missioner Medical	26,694	27,882		1,188

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142	Canon Missioner Continuing Education	1,000	1,000		0
143	<i>Subtotal - Canon Missioner</i>	\$69,317	\$71,469		\$2,152
144					
145	Office Salaries	209,386	213,574		4,188
146	Office Payroll Taxes	16,500	16,500		0
147	Office Med/Life Insurance	91,530	95,610		4,080
148	Office Lay Pension	18,845	19,222		377
149	Professional Expenses	6,260	6,260		0
150	Equipment - Lease and Purchase	6,750	6,750		0
151	Postage	2,500	2,500		0
152	Telecommunications	14,000	12,500		-1,500
153	Library	500	500		0
154	Office Supplies and Expenses	15,500	15,000		-500
155	Service Contracts	16,000	16,000		0
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	67,285	69,560		2,275
159	Maintenance	4,100	4,000		-100
160	Utilities - Noland Center	8,500	8,500		0
161	Chancellor's Office	3,250	1,000		-2,250
162	Journal	350	350		0
163	Archivist	400	350		-50
164	Other expenses	0	0		0
165	<i>Subtotal - Diocesan Center Payroll &amp; Operations</i>	\$512,656	\$519,176		6,520
166					
167	<b>Total Diocesan Center</b>	<b>\$976,362</b>	<b>\$993,088</b>		<b>\$16,726</b>
168					
169	<b>Diocesan Property Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
170					
171	<b>Episcopal Transition Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
172					
173	<b>TOTAL EXPENSES</b>	<b>\$1,798,544</b>	<b>\$1,861,200</b>		<b>\$62,656</b>
174	<b>PROJECTED NET INCOME / LOSS</b>	<b>\$20,834</b>	<b>-\$12,694</b>		