

The Diocese of Louisiana -	2020	2021	
DRAFT Operations Budget 2021 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,630,000	\$1,656,000	\$26,000
Other Revenues	\$139,378	\$142,506	\$3,128
Targeted Donations	\$50,000	\$50,000	\$0
TOTAL REVENUE	\$1,819,378	\$1,848,506	\$29,128
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$374,974	\$379,476	\$4,502
Christian Education	\$4,250	\$4,250	\$0
Commissions	\$17,200	\$16,000	-\$1,200
Communications	\$4,100	\$4,100	\$0
Conferences	\$28,500	\$28,500	\$0
Church Mission, Ministry & Grants	\$5,000	\$5,000	\$0
Seminarians	\$52,600	\$55,911	\$3,311
Specialized Ministries	\$34,188	\$75,900	\$41,712
Stewardship	\$17,500	\$17,500	\$0
Work Outside the Diocese	\$222,955	\$220,192	-\$2,763
Youth Ministry	\$45,915	\$46,283	\$368
<i>Ministry Support</i>			
Bishop	\$230,959	\$235,410	\$4,451
Canon to the Ordinary	\$163,430	\$167,033	\$3,603
Canon Missioner	\$69,317	\$71,469	\$2,152
Diocesan Center Payroll & Operations	\$512,656	\$519,176	\$6,520
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
TOTAL EXPENSES	\$1,798,544	\$1,861,200	\$62,656
PROJECTED NET INCOME / LOSS	\$20,834	-\$12,694	