

<b>The Diocese of Louisiana -</b>		<b>2021</b>	<b>2022</b>		
<b>DRAFT Operations Budget 2022 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	1,656,000	1,606,690		-49,310
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<b>\$1,656,000</b>	<b>\$1,606,690</b>		<b>-\$49,310</b>
4					
<b>Endowment, Interest, Fees and Other Donations</b>					
6	Program Endowment Income	6,142	6,432		290
7	Episcopacy Endowment Income	4,215	4,411		196
8	College Work Endowment Income	1,524	1,595		71
9	Theological Education Endowment Income	5,025	5,259		234
10	Seminarian Support Endowment	42,800	44,600		1,800
11	Interest/Dividend Income on Accounts	79,500	76,800		-2,700
12	Loan Interest - JLJ Missions	300	200		-100
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>	<b>\$142,506</b>	<b>\$142,297</b>		<b>-209</b>
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>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>
23					
24	<b>TOTAL REVENUE</b>	<b>\$1,848,506</b>	<b>\$1,798,987</b>		<b>-\$49,519</b>
25					
<b>EXPENSES</b>					
<b>Direct Ministry / Programming</b>					
<b>Academic Chaplaincies</b>					
29	LSU - Chaplain Compensation & Pension	116,677	119,010		2,333
30	LSU - Insurance - Property	27,177	27,177		0
31	LSU - Maintenance (over \$500)	10,000	10,000		0
32	LSU - Legacy Capital Campaign	2,500	0		-2,500
33	<i>Subtotal - LSU - St. Albans Chapel</i>	<b>\$156,354</b>	<b>\$156,187</b>		<b>\$2,333</b>

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<b>34</b>					
<b>35</b>	Tulane - Chaplain Compensation & Pension	100,236	102,534		2,298
<b>36</b>	Chaplain's Expenses	4,500	4,500		0
<b>37</b>	Tulane - Insurance - Property	32,548	32,682		134
<b>38</b>	Tulane - Repairs (over \$500)	4,500	6,000		1,500
<b>39</b>	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<b>\$141,784</b>	<b>\$145,716</b>		<b>\$3,932</b>
<b>40</b>					
<b>41</b>	Holy Comforter - Chaplain Compensation	29,714	30,308		594
<b>42</b>	Holy Comforter - Travel and CE	3,800	3,800		0
<b>43</b>	Holy Comforter - Campus Externs, UNO/SUNO	5,880	5,880		0
<b>44</b>	Holy Comforter - Insurance-Property	32,444	32,879		435
<b>45</b>	Holy Comforter - Maintenance (over \$500)	5,000	5,000		0
<b>46</b>	Holy Comforter - Chaplain's Expenses	4,500	4,500		0
<b>47</b>	<i>Subtotal - Chapel of the Holy Comforter</i>	<b>\$81,338</b>	<b>\$82,367</b>		<b>\$1,029</b>
<b>48</b>					
<b>49</b>	<b>Total Academic Chaplaincies</b>	<b>\$379,476</b>	<b>\$384,270</b>		<b>\$7,294</b>
<b>50</b>					
<b>51</b>	<b>Christian Education</b>				
<b>52</b>	Sponsor-EFM	1,750	1,750		0
<b>53</b>	Continuing Education & Other Expenses	2,500	2,500		0
<b>54</b>	<b>Total Christian Education</b>	<b>\$4,250</b>	<b>\$4,250</b>		<b>\$0</b>
<b>55</b>					
<b>56</b>	<b>Commissions</b>				
<b>57</b>	Racial Reconciliation	5,000	5,000		0
<b>58</b>	Commission on Ministry	1,500	1,500		0
<b>59</b>	COM Ministry Conference	1,500	1,500		0
<b>60</b>	Ecumenical Commission	1,000	1,000		0
<b>61</b>	Deanery Council	1,000	1,000		0
<b>62</b>	Council on Deacons	2,000	2,000		0
<b>63</b>	Commission on Music and Liturgy	4,000	2,000		-2,000
<b>64</b>	<b>Total Commissions</b>	<b>\$16,000</b>	<b>\$14,000</b>		<b>-\$2,000</b>
<b>65</b>					
<b>66</b>	<b>Communications</b>				
<b>67</b>	ECC-Episc Communication Conf	2,000	2,000		0
<b>68</b>	Printing and Mailing	1,500	1,250		-250
<b>69</b>	Website	600	550		-50

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<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
<b>70</b>	<b>Total Communications</b>	<b>\$4,100</b>	<b>\$3,800</b>		<b>-\$300</b>
<b>71</b>					
<b>72</b>	<b>Conferences</b>				
<b>73</b>	Executive Board	1,500	1,500		0
<b>74</b>	Retreats	2,000	2,000		0
<b>75</b>	Post Ordination Mentoring Program	2,000	2,000		0
<b>76</b>	Lambeth Conference Reserve	1,500	1,500		0
<b>77</b>	General Convention Deputation Reserve	21,000	21,000		0
<b>78</b>	Retired Bishops Conference	500	500		0
<b>79</b>	Cursillo	0	0		0
<b>80</b>	<b>Total Conferences</b>	<b>\$28,500</b>	<b>\$28,500</b>		<b>\$0</b>
<b>81</b>					
<b>82</b>	<b>Mission and Grants</b>				
<b>83</b>	Mission Church Repairs Reserve	5,000	5,000		0
<b>84</b>	<b>Total Church Mission Ministry &amp; Grants</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$0</b>
<b>85</b>					
<b>86</b>	<b>Seminarians</b>				
<b>87</b>	Seminarian Support	32,000	32,000		0
<b>88</b>	Seminarian Travel	2,000	2,000		0
<b>89</b>	Iona - Deacon Formation	21,911	23,711		1,800
<b>90</b>	<b>Total Seminarians</b>	<b>\$55,911</b>	<b>\$57,711</b>		<b>\$1,800</b>
<b>91</b>					
<b>92</b>	<b>Specialized Ministries</b>				
<b>93</b>	Addictions Recovery Ministry	7,000	7,000		0
<b>94</b>	Union of Black Episcopalians	250	250		0
<b>95</b>	Hispanic Ministry	58,750	58,750		0
<b>96</b>	Environmental Committee	1,900	5,000		3,100
<b>97</b>	Inclusive Louisiana	5,000	5,000		0
<b>98</b>	Prison Ministry	3,000	3,000		0
<b>99</b>	<b>Total Specialized Ministries</b>	<b>\$75,900</b>	<b>\$79,000</b>		<b>\$3,100</b>
<b>100</b>					
<b>101</b>	<b>Congregational Development</b>				
<b>102</b>	Congregational Development Program	15,000	15,000		0
<b>103</b>	Stewardship Conference	1,500	1,500		0
<b>104</b>	TENS Corporate Membership	1,000	1,000		0
<b>105</b>	<b>Total Stewardship</b>	<b>\$17,500</b>	<b>\$17,500</b>		<b>\$0</b>

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106					
107	<b>Work Outside the Diocese</b>				
108	National Church Commitment	183,993	205,614		21,621
109	Province IV Assessment	2,041	2,041		0
110	University of the South	26,500	1,500		-25,000
111	LA Interchurch Conference	7,658	7,658		0
112	<b>Total Work Outside the Diocese</b>	<b>\$220,192</b>	<b>\$216,813</b>		<b>-\$3,379</b>
113					
114	<b>Youth Ministry Expenses</b>				
115	Diocesan Youth Minister - Compensation and Benefits Package	18,783	19,159		376
116	Youth Program	24,000	24,000		0
117	Young Adult Ministries	3,500	5,000		1,500
118	<b>Total Youth</b>	<b>\$46,283</b>	<b>\$48,159</b>		<b>\$1,876</b>
119					
120	<b>Ministry Support</b>				
121	<b>Diocesan Center</b>				
122	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	116,480	118,930		2,450
123	Bishop's Housing and Utility Reimbursement	25,000	25,000		0
124	Bishop's Travel	30,000	30,000		0
125	Bishop's Pension	32,548	33,122		574
126	Bishop's Med/Life Insurance	27,882	29,130		1,248
127	Bishop's Auto Insurance	2,000	2,000		0
128	Bishop's Continuing Education	1,500	1,500		0
129	<i>Subtotal - Bishop</i>	<b>\$235,410</b>	<b>\$239,682</b>		<b>\$4,272</b>
130					
131	Canon to the Ordinary Stipend, SS, Housing	104,365	106,453		2,088
132	Canon to the Ordinary Pension	18,786	19,161		375
133	Canon to the Ordinary Medical	27,882	29,130		1,248
134	Canon to the Ordinary Travel	15,000	15,000		0
135	Canon to the Ordinary Continuing Education	1,000	1,000		0
136	<i>Subtotal - Canon to the Ordinary</i>	<b>\$167,033</b>	<b>\$170,744</b>		<b>\$3,711</b>
137					
138	Canon Missioner Stipend, SS, Housing	30,009	31,159		1,150
139	Canon Missioner Pension	12,578	10,649		-1,929
140	Canon Missioner Medical	27,882	12,870		-15,012
141	Canon Missioner Continuing Education	1,000	1,000		0

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142	<i>Subtotal - Canon Missioner</i>	\$71,469	\$55,678		-\$15,791
143					
144	Office Salaries	213,574	217,845		4,271
145	Office Payroll Taxes	16,500	16,830		330
146	Office Med/Life Insurance	95,610	99,894		4,284
147	Office Lay Pension	19,222	19,606		384
148	Professional Expenses	6,260	6,000		-260
149	Equipment - Lease and Purchase	6,750	7,200		450
150	Postage	2,500	2,300		-200
151	Telecommunications	12,500	12,500		0
152	Library	500	500		0
153	Office Supplies and Expenses	15,000	17,500		2,500
154	Service Contracts	16,000	14,000		-2,000
155	Computer Services	5,000	5,750		750
156	Audit	26,000	26,000		0
157	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	69,560	71,365		1,805
158	Maintenance	4,000	3,900		-100
159	Utilities - Noland Center	8,500	8,250		-250
160	Chancellor's Office	1,000	1,000		0
161	Journal	350	350		0
162	Archivist	350	350		0
163	Other expenses	0	0		0
164	<i>Subtotal - Diocesan Center Payroll &amp; Operations</i>	\$519,176	\$531,140		11,964
165					
166	<b>Total Diocesan Center</b>	<b>\$993,088</b>	<b>\$997,244</b>		<b>\$4,156</b>
167					
168	<b>Diocesan Property Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
169					
170	<b>Episcopal Transition Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
171					
172	<b>TOTAL EXPENSES</b>	<b>\$1,861,200</b>	<b>\$1,871,247</b>		<b>\$10,047</b>
173	<b>PROJECTED NET INCOME / LOSS</b>	<b>-\$12,694</b>	<b>-\$72,260</b>		