

The Diocese of Louisiana -		2022	2023		
DRAFT Operations Budget 2023 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,606,690	1,588,151		-18,539
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	\$1,606,690	\$1,588,151		-\$18,539
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	6,432	6,432		0
7	Episcopacy Endowment Income	4,411	4,411		0
8	College Work Endowment Income	1,595	1,595		0
9	Theological Education Endowment Income	5,259	5,259		0
10	Seminarian Support Endowment	44,600	36,200		-8,400
11	Interest/Dividend Income on Accounts	76,800	76,800		0
12	Loan Interest - JLJ Missions	200	150		-50
13	St. Alban's Compensation Subsidy	3,000	3,000		0
14	2605 St. Charles Rental Income	0	36,000		36,000
15	<i>Subtotal - Other Revenues</i>	\$142,297	\$169,847		27,550
16					
Targeted Gifts/Donations					
18	Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
19	Existing Funds and Grants	0	0		0
20	<i>Subtotal - Targeted Donations</i>	\$50,000	\$50,000		\$0
21					
22	TOTAL REVENUE	\$1,798,987	\$1,807,998		\$9,011
23					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
27	LSU - Chaplain Compensation & Pension	119,010	122,580		3,570
28	LSU - Insurance - Property	27,177	31,048		3,871
29	LSU - Maintenance (over \$500)	10,000	10,000		0
30	<i>Subtotal - LSU - St. Albans Chapel</i>	\$156,187	\$163,628		\$7,441
31					
32	Tulane - Chaplain Compensation & Pension	102,534	105,752		3,218
33	Chaplain's Expenses	4,500	4,500		0

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34	Tulane - Insurance - Property	32,682	39,034		6,352
35	Tulane - Repairs (over \$500)	6,000	6,000		0
36	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$145,716</i>	<i>\$155,286</i>		<i>\$9,570</i>
37					
38	Holy Comforter - Chaplain Compensation	30,308	31,217		909
39	Holy Comforter - Travel and CE	3,800	3,800		0
40	Holy Comforter - Campus Externs, UNO/SUNO	5,880	5,880		0
41	Holy Comforter - Insurance-Property	32,879	37,066		4,187
42	Holy Comforter - Maintenance (over \$500)	5,000	5,000		0
43	Holy Comforter - Chaplain's Expenses	4,500	4,500		0
44	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$82,367</i>	<i>\$87,463</i>		<i>\$5,096</i>
45					
46	Total Academic Chaplaincies	\$384,270	\$406,377		\$22,107
47					
48	Christian Education				
49	Sponsor-EFM	1,750	1,750		0
50	Continuing Education & Other Expenses	2,500	2,500		0
51	Total Christian Education	\$4,250	\$4,250		\$0
52					
53	Commissions				
54	Commission for Racial Healing	5,000	5,000		0
55	Commission on Ministry	1,500	1,500		0
56	COM Ministry Conference	1,500	1,500		0
57	Ecumenical Commission	1,000	1,000		0
58	Deanery Council	1,000	1,000		0
59	Council on Deacons	2,000	4,000		2,000
60	Commission on Music and Liturgy	2,000	2,000		0
61	Total Commissions	\$14,000	\$16,000		\$2,000
62					
63	Communications				
64	ECC-Episc Communication Conf	2,000	2,000		0
65	Printing and Mailing	1,250	1,250		0
66	Website	550	550		0
67	Total Communications	\$3,800	\$3,800		\$0
68					
69	Conferences				

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70	Executive Board	1,500	1,500		0
71	Retreats	2,000	2,000		0
72	Post Ordination Mentoring Program	2,000	2,000		0
73	Lambeth Conference Reserve	1,500	1,500		0
74	General Convention Deputation Reserve	21,000	21,000		0
75	Retired Bishops Conference	500	500		0
76	Total Conferences	\$28,500	\$28,500		\$0
77					
78	Mission and Grants				
79	Mission Church Repairs Reserve	5,000	5,000		0
80	Total Church Mission Ministry & Grants	\$5,000	\$5,000		\$0
81					
82	Seminarians				
83	Seminarian Support	32,000	20,000		-12,000
84	Seminarian Travel	2,000	2,000		0
85	Iona - Deacon Formation	23,711	27,494		3,783
86	Total Seminarians	\$57,711	\$49,494		-\$8,217
87					
88	Specialized Ministries				
89	Addictions Recovery Ministry	7,000	10,000		3,000
90	Union of Black Episcopalians	250	250		0
91	Hispanic Ministry	58,750	1,000		-57,750
92	Environmental Committee	5,000	5,000		0
93	Inclusive Louisiana	5,000	7,500		2,500
94	Prison Ministry	3,000	3,000		0
95	Total Specialized Ministries	\$79,000	\$26,750		-\$52,250
96					
97	Congregational Development				
98	Congregational Development Program	15,000	15,000		0
99	Stewardship Conference	1,500	1,500		0
100	TENS Corporate Membership	1,000	1,000		0
101	Total Stewardship	\$17,500	\$17,500		\$0
102					
103	Work Outside the Diocese				
104	National Church Commitment	205,614	180,565		-25,049
105	Province IV Assessment	2,041	2,041		0

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106	University of the South	1,500	1,500		0
107	LA Interchurch Conference	7,658	7,658		0
108	Total Work Outside the Diocese	\$216,813	\$191,764		-\$25,049
109					
110	Youth Ministry Expenses				
111	Diocesan Youth Minister - Compensation and Benefits Package	19,159	21,192		2,033
112	Youth Program	24,000	28,000		4,000
113	Young Adult Ministries	5,000	10,000		5,000
114	Total Youth	\$48,159	\$59,192		\$11,033
115					
116	Ministry Support				
117	Diocesan Center				
118	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	118,930	151,000		32,070
119	Bishop's Housing and Utility Reimbursement	25,000	34,000		9,000
120	Bishop's Travel	30,000	30,000		0
121	Bishop's Pension	33,122	33,300		178
122	Bishop's Med/Life Insurance	29,130	30,342		1,212
123	Bishop's Auto Insurance	2,000	2,000		0
124	Bishop's Continuing Education	1,500	1,500		0
125	<i>Subtotal - Bishop - See Line 16</i>	<i>\$239,682</i>	<i>\$282,142</i>		<i>\$42,460</i>
126					
127	Canon to the Ordinary Stipend, SS, Housing	106,453	109,646		3,193
128	Canon to the Ordinary Pension	19,161	19,736		575
129	Canon to the Ordinary Medical	29,130	30,342		1,212
130	Canon to the Ordinary Travel	15,000	15,000		0
131	Canon to the Ordinary Continuing Education	1,000	1,000		0
132	<i>Subtotal - Canon to the Ordinary</i>	<i>\$170,744</i>	<i>\$175,724</i>		<i>\$4,980</i>
133					
134	Canon Missioner Stipend, SS, Housing	31,159	33,668		2,509
135	Canon Missioner Pension	10,649	11,494		845
136	Canon Missioner Medical	12,870	13,398		528
137	Canon Missioner Continuing Education	1,000	1,000		0
138	<i>Subtotal - Canon Missioner</i>	<i>\$55,678</i>	<i>\$59,560</i>		<i>\$3,882</i>
139					
140	Office Salaries	217,845	224,170		6,325
141	Office Payroll Taxes	16,830	17,049		219

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142	Office Med/Life Insurance	99,894	104,058		4,164
143	Office Lay Pension	19,606	20,175		569
144	Professional Expenses	6,000	6,000		0
145	Equipment - Lease and Purchase	7,200	6,800		-400
146	Postage	2,300	2,000		-300
147	Telecommunications	12,500	12,000		-500
148	Library	500	500		0
149	Office Supplies and Expenses	17,500	17,500		0
150	Service Contracts	14,000	13,850		-150
151	Computer Services	5,750	5,500		-250
152	Audit	26,000	25,000		-1,000
153	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	71,365	75,676		4,311
154	Maintenance	3,900	3,900		0
155	Utilities - Noland Center	8,250	8,500		250
156	Chancellor's Office	1,000	1,000		0
157	Journal	350	350		0
158	Archivist	350	350		0
159	Other expenses	0	0		0
160	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$531,140</i>	<i>\$544,378</i>		<i>13,238</i>
161					
162	Total Diocesan Center	\$997,244	\$1,061,804		\$64,560
163					
164	Diocesan Property Reserve	\$7,500	\$7,500		0
165					
166	Episcopal Transition Reserve	\$7,500	\$7,500		0
167					
168	TOTAL EXPENSES	\$1,871,247	\$1,885,431		\$14,184
169	PROJECTED NET INCOME / LOSS	-\$72,260	-\$77,433		