

The Diocese of Louisiana -	2022	2023	
DRAFT Operations Budget 2023 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,606,690	\$1,588,151	-\$18,539
Other Revenues	\$142,297	\$169,847	\$27,550
Targeted Donations	\$50,000	\$50,000	\$0
TOTAL REVENUE	\$1,798,987	\$1,807,998	\$9,011
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$384,270	\$406,377	\$22,107
Christian Education	\$4,250	\$4,250	\$0
Commissions	\$14,000	\$16,000	\$2,000
Communications	\$3,800	\$3,800	\$0
Conferences	\$28,500	\$28,500	\$0
Church Mission, Ministry & Grants	\$5,000	\$5,000	\$0
Seminarians	\$57,711	\$49,494	-\$8,217
Specialized Ministries	\$79,000	\$26,750	-\$52,250
Stewardship	\$17,500	\$17,500	\$0
Work Outside the Diocese	\$216,813	\$191,764	-\$25,049
Youth Ministry	\$48,159	\$59,192	\$11,033
<i>Ministry Support</i>			
Bishop	\$239,682	\$282,142	\$42,460
Canon to the Ordinary	\$170,744	\$175,724	\$4,980
Canon Missioner	\$55,678	\$59,560	\$3,882
Diocesan Center Payroll & Operations	\$531,140	\$544,378	\$13,238
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
TOTAL EXPENSES	\$1,871,247	\$1,885,431	\$14,184
PROJECTED NET INCOME / LOSS	-\$72,260	-\$77,433	