

The Diocese of Louisiana -	2023	2024	
DRAFT Operations Budget 2024 SUMMARY	TOTAL	TOTAL	
(Assessment and Program)	BUDGET	BUDGET	Change
REVENUE			
Revenues from Congregations	\$1,588,151	\$1,599,000	\$10,849
Other Revenues	\$169,847	\$276,713	\$106,866
Targeted Donations	\$50,000	\$100,000	\$50,000
TOTAL REVENUE	\$1,807,998	\$1,975,713	\$167,715
EXPENSES			
<i>Direct Ministry / Programming</i>			
Academic Chaplaincies	\$406,377	\$494,371	\$87,994
Christian Education	\$4,250	\$4,250	\$0
Commissions	\$16,000	\$18,150	\$2,150
Communications	\$3,800	\$3,990	\$190
Conferences	\$28,500	\$29,000	\$500
Church Mission, Ministry & Grants	\$5,000	\$5,000	\$0
Seminarians	\$49,494	\$37,683	-\$11,811
Specialized Ministries	\$133,750	\$80,800	-\$52,950
Stewardship	\$17,500	\$17,700	\$200
Work Outside the Diocese	\$191,764	\$193,303	\$1,539
Youth Ministry	\$59,192	\$57,252	-\$1,940
<i>Ministry Support</i>			
Bishop	\$282,142	\$295,289	\$13,147
Canon to the Ordinary	\$175,724	\$184,426	\$8,702
Canon Missioner	\$59,560	\$63,469	\$3,909
Diocesan Center Payroll & Operations	\$544,378	\$606,163	\$61,785
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
Rental Expenses	\$0	\$23,600	\$23,600
TOTAL EXPENSES	\$1,992,431	\$2,129,446	\$137,015
PROJECTED NET INCOME / LOSS	-\$184,433	-\$153,733	