

The Diocese of Louisiana -		2023	2024		
DRAFT Operations Budget 2024 DRAFT		TOTAL	TOTAL		
(Assessment and Program)		BUDGET	BUDGET		Change
REVENUE					
Congregational Giving					
1	Congregational Assessment	1,588,151	1,599,000		10,849
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,588,151</i>	<i>\$1,599,000</i>		<i>\$10,849</i>
4					
Endowment, Interest, Fees and Other Donations					
6	Program Endowment Income	6,432	7,183		751
7	Episcopacy Endowment Income	4,411	4,925		514
8	College Work Endowment Income	1,595	1,781		186
9	Theological Education Endowment Income	5,259	5,872		613
10	Seminarian Support Endowment	36,200	35,683		-517
11	Interest/Dividend Income on Accounts	76,800	138,000		61,200
12	Loan Interest - JLJ Missions	150	150		0
13	St. Alban's Compensation Subsidy	3,000	3,000		0
14	2605 St. Charles Rental Income	36,000	45,600		9,600
15	All Saints School Distribution	0	34,519		34,519
16	<i>Subtotal - Other Revenues</i>	<i>\$169,847</i>	<i>\$276,713</i>		<i>106,866</i>
17					
Targeted Gifts/Donations					
19	Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
20	Latino / Hispanic Ministry Donation	0	50,000		50,000
21	Existing Funds and Grants	0	0		0
22	<i>Subtotal - Targeted Donations</i>	<i>\$50,000</i>	<i>\$100,000</i>		<i>\$50,000</i>
23					
24	TOTAL REVENUE	\$1,807,998	\$1,975,713		\$167,715
25					
EXPENSES					
Direct Ministry / Programming					
Academic Chaplaincies					
29	LSU - Chaplain Compensation & Pension	122,580	128,710		6,130
30	LSU - Insurance - Property	31,048	46,626		15,578
31	LSU - Maintenance (over \$500)	10,000	10,000		0
32	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$163,628</i>	<i>\$185,336</i>		<i>\$21,708</i>
33					
34	Tulane - Chaplain Compensation & Pension	105,752	111,341		5,589

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35	Chaplain's Expenses	4,500	4,500	0	
36	Tulane - Insurance - Property	39,034	60,148	21,114	
37	Tulane - Repairs (over \$500)	6,000	6,000	0	
38	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$155,286</i>	<i>\$181,989</i>	<i>\$26,703</i>	
39					
40	Holy Comforter - Chaplain Compensation	31,217	32,778	1,561	
41	Holy Comforter - Travel and CE	3,800	3,800	0	
42	Holy Comforter - Campus Externs, UNO/SUNO	5,880	5,880	0	
43	Holy Comforter - Insurance-Property	37,066	52,408	15,342	
44	Holy Comforter - Maintenance (over \$500)	5,000	5,000	0	
45	Holy Comforter - Chaplain's Expenses	4,500	4,500	0	
46	<i>Subtotal - Chapel of the Holy Comforter</i>	<i>\$87,463</i>	<i>\$104,366</i>	<i>\$16,903</i>	
47					
48	College Chaplaincy Consultation	0	22,680	22,680	
49					
50	Total Academic Chaplaincies	\$406,377	\$494,371	\$65,314	
51					
52	Christian Education				
53	Sponsor-EFM	1,750	1,750	0	
54	Continuing Education & Other Expenses	2,500	2,500	0	
55	Total Christian Education	\$4,250	\$4,250	\$0	
56					
57	Commissions				
58	Commission for Racial Healing	5,000	5,000	0	
59	Commission on Ministry	1,500	1,500	0	
60	COM Ministry Conference	1,500	2,000	500	
61	Ecumenical Commission	1,000	1,200	200	
62	Deanery Council	1,000	1,000	0	
63	Council on Deacons	4,000	5,450	1,450	
64	Commission on Music and Liturgy	2,000	2,000	0	
65	Total Commissions	\$16,000	\$18,150	\$2,150	
66					
67	Communications				
68	ECC-Episc Communication Conf	2,000	1,900	-100	
69	Printing and Mailing	1,250	1,390	140	
70	Website	550	700	150	
71	Total Communications	\$3,800	\$3,990	\$190	

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72					
73	Conferences				
74	Executive Board	1,500	1,500	0	
75	Retreats	2,000	2,000	0	
76	Post Ordination Mentoring Program	2,000	3,000	1,000	
77	Lambeth Conference Reserve	1,500	2,000	500	
78	General Convention Deputation Reserve	21,000	20,000	-1,000	
79	Retired Bishops Conference	500	500	0	
80	Total Conferences	\$28,500	\$29,000	\$500	
81					
82	Mission and Grants				
83	Mission Church Repairs Reserve	5,000	5,000	0	
84	Total Church Mission Ministry & Grants	\$5,000	\$5,000	\$0	
85					
86	Seminarians				
87	Seminarian Support	20,000	8,000	-12,000	
88	Seminarian Travel	2,000	2,000	0	
89	Iona - Deacon Formation	27,494	27,683	189	
90	Total Seminarians	\$49,494	\$37,683	-\$11,811	
91					
92	Specialized Ministries				
93	Addictions Recovery Ministry	10,000	14,550	4,550	
94	Union of Black Episcopalians	250	250	0	
95	Hispanic Ministry	108,000	50,000	-58,000	
96	Environmental Committee	5,000	5,000	0	
97	Inclusive Louisiana	7,500	8,000	500	
98	Prison Ministry	3,000	3,000	0	
99	Total Specialized Ministries	\$133,750	\$80,800	-\$52,950	
100					
101	Congregational Development				
102	Congregational Development Program	15,000	15,000	0	
103	Stewardship Conference	1,500	1,500	0	
104	TENS Corporate Membership	1,000	1,200	200	
105	Total Stewardship	\$17,500	\$17,700	\$200	
106					
107	Work Outside the Diocese				
108	National Church Commitment	180,565	185,053	4,488	

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109	Province IV Assessment	2,041	1,750	-291	
110	University of the South	1,500	1,500	0	
111	LA Interchurch Conference	7,658	5,000	-2,658	
112	Total Work Outside the Diocese	\$191,764	\$193,303	\$1,539	
113					
114	Youth Ministry Expenses				
115	Diocesan Youth Minister - Compensation and Benefits Package	21,192	22,252	1,060	
116	Youth Program	28,000	30,000	2,000	
117	Young Adult Ministries	10,000	5,000	-5,000	
118	Total Youth	\$59,192	\$57,252	-\$1,940	
119					
120	Ministry Support				
121	Diocesan Center				
122	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	151,000	160,250	9,250	
123	Bishop's Housing and Utility Reimbursement	34,000	34,000	0	
124	Bishop's Travel	30,000	30,000	0	
125	Bishop's Pension	33,300	34,965	1,665	
126	Bishop's Med/Life Insurance	30,342	32,574	2,232	
127	Bishop's Auto Insurance	2,000	2,000	0	
128	Bishop's Continuing Education	1,500	1,500	0	
129	<i>Subtotal - Bishop - See Also Line 14</i>	<i>\$282,142</i>	<i>\$295,289</i>	<i>\$13,147</i>	
130					
131	Canon to the Ordinary Stipend, SS, Housing	109,646	115,129	5,483	
132	Canon to the Ordinary Pension	19,736	20,723	987	
133	Canon to the Ordinary Medical	30,342	32,574	2,232	
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>	<i>\$175,724</i>	<i>\$184,426</i>	<i>\$8,702</i>	
137					
138	Canon Missioner Stipend, SS, Housing	33,668	35,682	2,014	
139	Canon Missioner Pension	11,494	12,417	923	
140	Canon Missioner Medical	13,398	14,370	972	
141	Canon Missioner Continuing Education	1,000	1,000	0	
142	<i>Subtotal - Canon Missioner</i>	<i>\$59,560</i>	<i>\$63,469</i>	<i>\$3,909</i>	
143					
144	Office Salaries	224,170	253,614	29,444	
145	Office Payroll Taxes	17,049	19,068	2,019	

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146	Office Med/Life Insurance	104,058	112,706	8,648	
147	Office Lay Pension	20,175	22,825	2,650	
148	Professional Expenses	6,000	7,500	1,500	
149	Equipment - Lease and Purchase	6,800	6,800	0	
150	Postage	2,000	2,000	0	
151	Telecommunications	12,000	10,500	-1,500	
152	Library	500	500	0	
153	Office Supplies and Expenses	17,500	17,500	0	
154	Service Contracts	13,850	13,850	0	
155	Computer Services	5,500	7,000	1,500	
156	Audit	25,000	25,000	0	
157	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	75,676	92,200	16,524	
158	Maintenance	3,900	3,900	0	
159	Utilities - Noland Center	8,500	8,500	0	
160	Chancellor's Office	1,000	2,000	1,000	
161	Journal	350	350	0	
162	Archivist	350	350	0	
163	Other expenses	0	0	0	
164	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$544,378</i>	<i>\$606,163</i>	<i>61,785</i>	
165					
166	Total Diocesan Center	\$1,061,804	\$1,149,347	\$87,543	
167					
168	Diocesan Property Reserve	\$7,500	\$7,500	0	
169					
170	Episcopal Transition Reserve	\$7,500	\$7,500	0	
171					
172	2605 St. Charles Ave. Rental Expenses	\$0	\$23,600		
173					
174	TOTAL EXPENSES	\$1,992,431	\$2,129,446	\$137,015	
175	PROJECTED NET INCOME / LOSS	-\$184,433	-\$153,733		