

<b>The Diocese of Louisiana -</b>	<b>2024</b>	<b>2025</b>	
<b>DRAFT Operations Budget 2025 SUMMARY</b>	<b>TOTAL</b>	<b>TOTAL</b>	
<b>(Assessment and Program)</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>Change</b>
<b>REVENUE</b>			
Revenues from Congregations	\$1,599,000	\$1,721,091	\$122,091
Other Revenues	\$276,713	\$245,187	-\$31,526
Targeted Donations	\$100,000	\$70,000	-\$30,000
<b>TOTAL REVENUE</b>	<b>\$1,975,713</b>	<b>\$2,036,278</b>	<b>\$60,565</b>
<b>EXPENSES</b>			
<b><i>Direct Ministry / Programming</i></b>			
Academic Chaplaincies	\$494,371	\$467,123	-\$27,248
Christian Education	\$4,250	\$4,250	\$0
Commissions	\$18,150	\$19,650	\$1,500
Communications	\$3,990	\$7,290	\$3,300
Conferences	\$29,000	\$29,000	\$0
Church Mission, Ministry & Grants	\$5,000	\$5,000	\$0
Seminarians	\$37,683	\$39,203	\$1,520
Specialized Ministries	\$80,800	\$48,750	-\$32,050
Stewardship	\$17,700	\$17,700	\$0
Work Outside the Diocese	\$193,303	\$195,952	\$2,649
Youth Ministry	\$57,252	\$54,958	-\$2,294
<b><i>Ministry Support</i></b>			
Bishop	\$295,289	\$311,666	\$16,377
Canon to the Ordinary	\$184,426	\$193,001	\$8,575
Canon Missioner	\$63,469	\$115,663	\$52,194
Diocesan Center Payroll & Operations	\$606,163	\$589,847	-\$16,316
Diocesan Property Reserve	\$7,500	\$7,500	\$0
Episcopal Transition Reserve	\$7,500	\$7,500	\$0
Rental Expenses	\$23,600	\$29,832	\$6,232
<b>TOTAL EXPENSES</b>	<b>\$2,129,446</b>	<b>\$2,143,885</b>	<b>\$14,439</b>
<b>PROJECTED NET INCOME / LOSS</b>	<b>-\$153,733</b>	<b>-\$107,607</b>	