

The Diocese of Louisiana -	2026	2027		
Operations Budget 2027 FINAL	TOTAL	TOTAL		
(Assessment and Program)	BUDGET	BUDGET		Change
REVENUE				
Congregational Giving				
Congregational Assessment	1,799,445	1,909,445		110,000
Congregational Program	0	0		0
<i>Subtotal - Revenues from Congregations</i>	<i>\$1,799,445</i>	<i>\$1,909,445</i>		<i>\$110,000</i>
Endowment, Interest, Fees and Other Donations				
Program Endowment Income	7,210	7,068		-142
Episcopacy Endowment Income	4,944	4,846		-98
College Work Endowment Income	1,788	1,753		-35
Theological Education Endowment Income	5,894	5,778		-116
Seminarian Support Endowment	52,926	73,407		20,481
Interest/Dividend Income on Accounts	138,000	138,000		0
St. Alban's Compensation Subsidy	3,000	3,000		0
2605 St. Charles Rental Income	48,281	50,690		2,409
All Saints School Distribution	0	0		0
<i>Subtotal - Other Revenues</i>	<i>\$262,043</i>	<i>\$284,542</i>		<i>22,499</i>
Targeted Gifts/Donations				
Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
Latino / Hispanic Ministry Donation	7,000	7,000		0
Existing Funds and Grants	0	0		0
<i>Subtotal - Targeted Donations</i>	<i>\$57,000</i>	<i>\$57,000</i>		<i>\$0</i>
TOTAL REVENUE	\$2,118,488	\$2,250,987		\$132,499
EXPENSES				
Direct Ministry / Programming				
Academic Chaplaincies				
LSU - Chaplain Compensation & Pension	139,240	144,810		5,570
LSU - Insurance - Property	57,845	62,013		4,168
LSU - Maintenance (over \$500)	10,000	10,000		0
<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$207,085</i>	<i>\$216,823</i>		<i>\$9,738</i>

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Tulane - Chaplain Compensation & Pension	95,030	99,197		4,167
Chaplain's Expenses	4,500	4,500		0
Tulane - Insurance - Property	77,316	67,995		-9,321
Tulane - Repairs (over \$500)	6,000	6,000		0
<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$182,846</i>	<i>\$177,692</i>		<i>-\$5,154</i>
Total Academic Chaplaincies	\$389,931	\$394,515		\$4,584
Christian Education				
Sponsor-EFM	1,750	1,750		0
Continuing Education & Other Expenses	2,500	2,500		0
Total Christian Education	\$4,250	\$4,250		\$0
Commissions				
Commission for Racial Healing	6,500	6,000		-500
Commission on Ministry	750	750		0
COM Ministry Conference	3,000	3,000		0
Ecumenical Commission	1,200	1,200		0
Deanery Council	1,500	3,500		2,000
Council on Deacons	7,450	7,450		0
Commission on Music and Liturgy	2,000	2,000		0
Retired Clergy & Spouses	933	1,400		467
Total Commissions	\$23,333	\$25,300		\$1,967
Communications				
ECC-Episc Communication Conf	2,161	2,600		439
Printing and Mailing	1,390	1,296		-94
Website	1,700	1,700		0
Total Communications	\$5,251	\$5,596		\$345
Conferences				
Executive Board	1,500	1,500		0
Retreats	2,500	2,500		0
Post Ordination Mentoring Program	3,000	3,000		0
Lambeth Conference Reserve	2,000	2,000		0

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General Convention Deputation Reserve	20,000	20,000		0
Retired Bishops Conference	500	500		0
Total Conferences	\$29,500	\$29,500		\$0
Mission and Grants				
Mission Church Repairs Reserve	5,000	5,000		0
Total Church Mission Ministry & Grants	\$5,000	\$5,000		\$0
Seminarians				
Seminarian Support	16,000	28,000		12,000
Seminarian Travel	2,000	2,000		0
Iona - Deacon Formation	36,926	45,424		8,498
Ordination Expenses	3,000	3,000		0
Total Seminarians	\$57,926	\$78,424		\$20,498
Specialized Ministries				
Addictions Recovery Ministry	14,800	14,800		0
Union of Black Episcopalians	250	250		0
Hispanic Ministry	7,000	7,000		0
Environmental Committee	5,400	7,600		2,200
Inclusive Louisiana	10,000	10,000		0
Prison Ministry	3,000	3,000		0
Total Specialized Ministries	\$40,450	\$42,650		\$2,200
Congregational Development				
Congregational Development Program	20,000	20,000		0
Stewardship Conference	1,500	1,500		0
TENS Corporate Membership	1,200	1,250		50
Total Stewardship	\$22,700	\$22,750		\$50
Work Outside the Diocese				
National Church Commitment	178,748	216,089		37,341
Province IV Assessment	1,900	1,500		-400
University of the South	1,500	1,500		0
LA Interchurch Conference	5,000	5,000		0

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Total Work Outside the Diocese	\$187,148	\$224,089		\$36,941
Youth Ministry Expenses				
Diocesan Youth Minister - Compensation and Benefits Package	20,557	21,379		822
Youth Program	20,000	20,000		0
Young Adult Ministries	5,000	5,000		0
Total Youth	\$45,557	\$46,379		\$822
Ministry Support				
Diocesan Center				
Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	168,080	176,323		8,243
Bishop's Housing and Utility Reimbursement	38,000	38,000		0
Bishop's Travel	30,000	30,000		0
Bishop's Pension	37,094	38,578		1,484
Bishop's Med/Life Insurance	40,386	43,213		2,827
Bishop's Auto Insurance	2,000	3,000		1,000
Bishop's Continuing Education	1,500	1,500		0
<i>Subtotal - Bishop - See Also Line 14</i>	<i>\$317,060</i>	<i>\$330,614</i>		<i>\$13,554</i>
Canon to the Ordinary Stipend, SS, Housing	122,140	127,025		4,885
Canon to the Ordinary Pension	21,985	22,865		880
Canon to the Ordinary Medical	40,386	43,213		2,827
Canon to the Ordinary Travel	15,000	15,000		0
Canon to the Ordinary Continuing Education	1,000	1,000		0
<i>Subtotal - Canon to the Ordinary</i>	<i>\$200,511</i>	<i>\$209,103</i>		<i>\$8,592</i>
Missioner Stipend, SS, Housing	74,263	77,234		2,971
Missioner Pension	6,684	6,951		267
Missioner Medical	40,386	43,213		2,827
<i>Subtotal - Missioner</i>	<i>\$121,333</i>	<i>\$127,398</i>		<i>\$6,065</i>
Office Salaries	243,868	251,727		7,859
Office Payroll Taxes	23,052	25,168		2,116
Office Med/Life Insurance	121,158	129,639		8,481
Office Lay Pension	20,437	21,254		817

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Professional Expenses	7,500	7,500		0
Equipment - Lease and Purchase	6,800	7,500		700
Postage	2,000	2,000		0
Telecommunications	11,000	11,500		500
Library	500	500		0
Office Supplies and Expenses	20,500	20,500		0
Service Contracts	14,500	14,500		0
Computer Services	7,000	6,750		-250
Audit	25,000	25,000		0
Insurance-Property, W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	93,034	75,744		-17,290
Maintenance	4,000	4,250		250
Utilities - Noland Center	8,250	8,250		0
Chancellor's Office	2,000	2,000		0
Journal	500	500		0
Archivist	1,000	1,000		0
Other expenses	0	0		0
<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$612,099</i>	<i>\$615,282</i>		<i>3,183</i>
Total Diocesan Center	\$1,251,003	\$1,282,397		\$31,394
Diocesan Property Reserve	\$10,000	\$46,000		36,000
Episcopal Transition Reserve	\$7,500	\$7,500		0
2605 St. Charles Ave. Rental Expenses	\$31,100	\$31,100		0
TOTAL EXPENSES	\$2,110,649	\$2,245,450		\$134,801
PROJECTED NET INCOME / LOSS	\$7,839	\$5,537		