

	The Diocese of Louisiana -	2026	2027		
	Operations Budget 2027 FINAL	TOTAL	TOTAL		
	(Assessment and Program)	BUDGET	BUDGET		Change
	REVENUE				
	Congregational Giving				
1	Congregational Assessment	1,799,445	1,909,445		110,000
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,799,445</i>	<i>\$1,909,445</i>		<i>\$110,000</i>
4					
5	Endowment, Interest, Fees and Other Donations				
6	Program Endowment Income	7,210	7,068		-142
7	Episcopacy Endowment Income	4,944	4,846		-98
8	College Work Endowment Income	1,788	1,753		-35
9	Theological Education Endowment Income	5,894	5,778		-116
10	Seminarian Support Endowment	52,926	73,407		20,481
11	Interest/Dividend Income on Accounts	138,000	138,000		0
12	St. Alban's Compensation Subsidy	3,000	3,000		0
13	2605 St. Charles Rental Income	48,281	50,690		2,409
14	All Saints School Distribution	0	0		0
15	<i>Subtotal - Other Revenues</i>	<i>\$262,043</i>	<i>\$284,542</i>		<i>22,499</i>
16					
17	Targeted Gifts/Donations				
18	Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
19	Latino / Hispanic Ministry Donation	7,000	7,000		0
20	Existing Funds and Grants	0	0		0
21	<i>Subtotal - Targeted Donations</i>	<i>\$57,000</i>	<i>\$57,000</i>		<i>\$0</i>
22					
23	TOTAL REVENUE	\$2,118,488	\$2,250,987		\$132,499
24					
25	EXPENSES				
26	Direct Ministry / Programming				
27	Academic Chaplaincies				
28	LSU - Chaplain Compensation & Pension	139,240	144,810		5,570
29	LSU - Insurance - Property	57,845	62,013		4,168
30	LSU - Maintenance (over \$500)	10,000	10,000		0
31	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$207,085</i>	<i>\$216,823</i>		<i>\$9,738</i>
32					

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33	Tulane - Chaplain Compensation & Pension	95,030	99,197		4,167
34	Chaplain's Expenses	4,500	4,500		0
35	Tulane - Insurance - Property	77,316	67,995		-9,321
36	Tulane - Repairs (over \$500)	6,000	6,000		0
37	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$182,846</i>	<i>\$177,692</i>		<i>-\$5,154</i>
38					
39	Total Academic Chaplaincies	\$389,931	\$394,515		\$4,584
40					
41	Christian Education				
42	Sponsor-EFM	1,750	1,750		0
43	Continuing Education & Other Expenses	2,500	2,500		0
44	Total Christian Education	\$4,250	\$4,250		\$0
45					
46	Commissions				
47	Commission for Racial Healing	6,500	6,000		-500
48	Commission on Ministry	750	750		0
49	COM Ministry Conference	3,000	3,000		0
50	Ecumenical Commission	1,200	1,200		0
51	Deanery Council	1,500	3,500		2,000
52	Council on Deacons	7,450	7,450		0
53	Commission on Music and Liturgy	2,000	2,000		0
54	Retired Clergy & Spouses	933	1,400		467
55	Total Commissions	\$23,333	\$25,300		\$1,967
56					
57	Communications				
58	ECC-Episc Communication Conf	2,161	2,600		439
59	Printing and Mailing	1,390	1,296		-94
60	Website	1,700	1,700		0
61	Total Communications	\$5,251	\$5,596		\$345
62					
63	Conferences				
64	Executive Board	1,500	1,500		0
65	Retreats	2,500	2,500		0
66	Post Ordination Mentoring Program	3,000	3,000		0
67	Lambeth Conference Reserve	2,000	2,000		0

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68	General Convention Deputation Reserve	20,000	20,000		0
69	Retired Bishops Conference	500	500		0
70	Total Conferences	\$29,500	\$29,500		\$0
71					
72	Mission and Grants				
73	Mission Church Repairs Reserve	5,000	5,000		0
74	Total Church Mission Ministry & Grants	\$5,000	\$5,000		\$0
75					
76	Seminarians				
77	Seminarian Support	16,000	28,000		12,000
78	Seminarian Travel	2,000	2,000		0
79	Iona - Deacon Formation	36,926	45,424		8,498
80	Ordination Expenses	3,000	3,000		0
81	Total Seminarians	\$57,926	\$78,424		\$20,498
82					
83	Specialized Ministries				
84	Addictions Recovery Ministry	14,800	14,800		0
85	Union of Black Episcopalians	250	250		0
86	Hispanic Ministry	7,000	7,000		0
87	Environmental Committee	5,400	7,600		2,200
88	Inclusive Louisiana	10,000	10,000		0
89	Prison Ministry	3,000	3,000		0
90	Total Specialized Ministries	\$40,450	\$42,650		\$2,200
91					
92	Congregational Development				
93	Congregational Development Program	20,000	20,000		0
94	Stewardship Conference	1,500	1,500		0
95	TENS Corporate Membership	1,200	1,250		50
96	Total Stewardship	\$22,700	\$22,750		\$50
97					
98	Work Outside the Diocese				
99	National Church Commitment	178,748	216,089		37,341
100	Province IV Assessment	1,900	1,500		-400
101	University of the South	1,500	1,500		0
102	LA Interchurch Conference	5,000	5,000		0

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103	Total Work Outside the Diocese	\$187,148	\$224,089		\$36,941
104					
105	Youth Ministry Expenses				
106	Diocesan Youth Minister - Compensation and Benefits Package	20,557	21,379		822
107	Youth Program	20,000	20,000		0
108	Young Adult Ministries	5,000	5,000		0
109	Total Youth	\$45,557	\$46,379		\$822
110					
111	Ministry Support				
112	Diocesan Center				
113	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	168,080	176,323		8,243
114	Bishop's Housing and Utility Reimbursement	38,000	38,000		0
115	Bishop's Travel	30,000	30,000		0
116	Bishop's Pension	37,094	38,578		1,484
117	Bishop's Med/Life Insurance	40,386	43,213		2,827
118	Bishop's Auto Insurance	2,000	3,000		1,000
119	Bishop's Continuing Education	1,500	1,500		0
120	<i>Subtotal - Bishop - See Also Line 14</i>	<i>\$317,060</i>	<i>\$330,614</i>		<i>\$13,554</i>
121					
122	Canon to the Ordinary Stipend, SS, Housing	122,140	127,025		4,885
123	Canon to the Ordinary Pension	21,985	22,865		880
124	Canon to the Ordinary Medical	40,386	43,213		2,827
125	Canon to the Ordinary Travel	15,000	15,000		0
126	Canon to the Ordinary Continuing Education	1,000	1,000		0
127	<i>Subtotal - Canon to the Ordinary</i>	<i>\$200,511</i>	<i>\$209,103</i>		<i>\$8,592</i>
128					
129	Missioner Stipend, SS, Housing	74,263	77,234		2,971
130	Missioner Pension	6,684	6,951		267
131	Missioner Medical	40,386	43,213		2,827
132	<i>Subtotal - Missioner</i>	<i>\$121,333</i>	<i>\$127,398</i>		<i>\$6,065</i>
133					
134	Office Salaries	243,868	251,727		7,859
135	Office Payroll Taxes	23,052	25,168		2,116
136	Office Med/Life Insurance	121,158	129,639		8,481
137	Office Lay Pension	20,437	21,254		817

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138	Professional Expenses	7,500	7,500		0
139	Equipment - Lease and Purchase	6,800	7,500		700
140	Postage	2,000	2,000		0
141	Telecommunications	11,000	11,500		500
142	Library	500	500		0
143	Office Supplies and Expenses	20,500	20,500		0
144	Service Contracts	14,500	14,500		0
145	Computer Services	7,000	6,750		-250
146	Audit	25,000	25,000		0
147	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	93,034	75,744		-17,290
148	Maintenance	4,000	4,250		250
149	Utilities - Noland Center	8,250	8,250		0
150	Chancellor's Office	2,000	2,000		0
151	Journal	500	500		0
152	Archivist	1,000	1,000		0
153	Other expenses	0	0		0
154	<i>Subtotal - Diocesan Center Payroll & Operations</i>	<i>\$612,099</i>	<i>\$615,282</i>		<i>3,183</i>
155					
156	Total Diocesan Center	\$1,251,003	\$1,282,397		\$31,394
157					
158	Diocesan Property Reserve	\$10,000	\$46,000		36,000
159					
160	Episcopal Transition Reserve	\$7,500	\$7,500		0
161					
162	2605 St. Charles Ave. Rental Expenses	\$31,100	\$31,100		0
163					
164	TOTAL EXPENSES	\$2,110,649	\$2,245,450		\$134,801
165	PROJECTED NET INCOME / LOSS	\$7,839	\$5,537		