

<b>The Diocese of Louisiana -</b>		<b>2024</b>	<b>2025</b>		
<b>DRAFT Operations Budget 2025 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
<b>REVENUE</b>					
<b>Congregational Giving</b>					
1	Congregational Assessment	1,599,000	1,721,091		122,091
2	Congregational Program	0	0		0
3	<i>Subtotal - Revenues from Congregations</i>	<i>\$1,599,000</i>	<i>\$1,721,091</i>		<i>\$122,091</i>
4					
<b>Endowment, Interest, Fees and Other Donations</b>					
6	Program Endowment Income	7,183	7,210		27
7	Episcopacy Endowment Income	4,925	4,944		19
8	College Work Endowment Income	1,781	1,788		7
9	Theological Education Endowment Income	5,872	5,894		22
10	Seminarian Support Endowment	35,683	37,203		1,520
11	Interest/Dividend Income on Accounts	138,000	138,000		0
12	Loan Interest - JLJ Missions	150	0		-150
13	St. Alban's Compensation Subsidy	3,000	3,000		0
14	2605 St. Charles Rental Income	45,600	47,148		1,548
15	All Saints School Distribution	34,519	0		-34,519
16	<i>Subtotal - Other Revenues</i>	<i>\$276,713</i>	<i>\$245,187</i>		<i>-31,526</i>
17					
<b>Targeted Gifts/Donations</b>					
19	Diocesan Youth Minister - Compensation and Program Grants	50,000	50,000		0
20	Latino / Hispanic Ministry Donation	50,000	20,000		-30,000
21	Existing Funds and Grants	0	0		0
22	<i>Subtotal - Targeted Donations</i>	<i>\$100,000</i>	<i>\$70,000</i>		<i>-\$30,000</i>
23					
24	<b>TOTAL REVENUE</b>	<b>\$1,975,713</b>	<b>\$2,036,278</b>		<b>\$60,565</b>
25					
<b>EXPENSES</b>					
<b>Direct Ministry / Programming</b>					
<b>Academic Chaplaincies</b>					
29	LSU - Chaplain Compensation & Pension	128,710	132,571		3,861
30	LSU - Insurance - Property	46,626	55,249		8,623
31	LSU - Maintenance (over \$500)	10,000	10,000		0
32	<i>Subtotal - LSU - St. Albans Chapel</i>	<i>\$185,336</i>	<i>\$197,820</i>		<i>\$12,484</i>
33					
34	Tulane - Chaplain Compensation & Pension	111,341	92,262		-19,079
35	Chaplain's Expenses	4,500	4,500		0
36	Tulane - Insurance - Property	60,148	72,666		12,518

<b>The Diocese of Louisiana -</b>		<b>2024</b>	<b>2025</b>		
<b>DRAFT Operations Budget 2025 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
37	Tulane - Repairs (over \$500)	6,000	6,000		0
38	<i>Subtotal - Tulane - Chapel of the Holy Spirit</i>	<i>\$181,989</i>	<i>\$175,428</i>		<i>-\$6,561</i>
39					
40	Holy Comforter - Chaplain Compensation	32,778	13,175		-19,603
41	Holy Comforter - Travel and CE	3,800	0		-3,800
42	Holy Comforter - Campus Externs, UNO/SUNO	5,880	5,880		0
43	Holy Comforter - Insurance-Property	52,408	59,650		7,242
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>\$104,366</i>	<i>\$88,205</i>		<i>-\$16,161</i>
47					
48	College Chaplaincy Consultation	22,680	5,670		-17,010
49					
50	<b>Total Academic Chaplaincies</b>	<b>\$494,371</b>	<b>\$467,123</b>		<b>-\$10,238</b>
51					
52	<b>Christian Education</b>				
53	Sponsor-EFM	1,750	1,750		0
54	Continuing Education & Other Expenses	2,500	2,500		0
55	<b>Total Christian Education</b>	<b>\$4,250</b>	<b>\$4,250</b>		<b>\$0</b>
56					
57	<b>Commissions</b>				
58	Commission for Racial Healing	5,000	5,000		0
59	Commission on Ministry	1,500	1,500		0
60	COM Ministry Conference	2,000	2,000		0
61	Ecumenical Commission	1,200	1,200		0
62	Deanery Council	1,000	1,500		500
63	Council on Deacons	5,450	6,450		1,000
64	Commission on Music and Liturgy	2,000	2,000		0
65	<b>Total Commissions</b>	<b>\$18,150</b>	<b>\$19,650</b>		<b>\$1,500</b>
66					
67	<b>Communications</b>				
68	ECC-Episc Communication Conf	1,900	1,900		0
69	Printing and Mailing	1,390	1,390		0
70	Website	700	4,000		3,300
71	<b>Total Communications</b>	<b>\$3,990</b>	<b>\$7,290</b>		<b>\$3,300</b>
72					
73	<b>Conferences</b>				
74	Executive Board	1,500	1,500		0
75	Retreats	2,000	2,000		0

<b>The Diocese of Louisiana -</b>		<b>2024</b>	<b>2025</b>		
<b>DRAFT Operations Budget 2025 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
76	Post Ordination Mentoring Program	3,000	3,000		0
77	Lambeth Conference Reserve	2,000	2,000		0
78	General Convention Deputation Reserve	20,000	20,000		0
79	Retired Bishops Conference	500	500		0
80	<b>Total Conferences</b>	<b>\$29,000</b>	<b>\$29,000</b>		<b>\$0</b>
81					
82	<b>Mission and Grants</b>				
83	Mission Church Repairs Reserve	5,000	5,000		0
84	<b>Total Church Mission Ministry &amp; Grants</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$0</b>
85					
86	<b>Seminarians</b>				
87	Seminarian Support	8,000	4,000		-4,000
88	Seminarian Travel	2,000	2,000		0
89	Iona - Deacon Formation	27,683	33,203		5,520
90	<b>Total Seminarians</b>	<b>\$37,683</b>	<b>\$39,203</b>		<b>\$1,520</b>
91					
92	<b>Specialized Ministries</b>				
93	Addictions Recovery Ministry	14,550	14,300		-250
94	Union of Black Episcopalians	250	250		0
95	Hispanic Ministry	50,000	20,000		-30,000
96	Environmental Committee	5,000	1,200		-3,800
97	Inclusive Louisiana	8,000	10,000		2,000
98	Prison Ministry	3,000	3,000		0
99	<b>Total Specialized Ministries</b>	<b>\$80,800</b>	<b>\$48,750</b>		<b>-\$32,050</b>
100					
101	<b>Congregational Development</b>				
102	Congregational Development Program	15,000	15,000		0
103	Stewardship Conference	1,500	1,500		0
104	TENS Corporate Membership	1,200	1,200		0
105	<b>Total Stewardship</b>	<b>\$17,700</b>	<b>\$17,700</b>		<b>\$0</b>
106					
107	<b>Work Outside the Diocese</b>				
108	National Church Commitment	185,053	187,702		2,649
109	Province IV Assessment	1,750	1,750		0
110	University of the South	1,500	1,500		0
111	LA Interchurch Conference	5,000	5,000		0
112	<b>Total Work Outside the Diocese</b>	<b>\$193,303</b>	<b>\$195,952</b>		<b>\$2,649</b>
113					
114	<b>Youth Ministry Expenses</b>				

<b>The Diocese of Louisiana -</b>		<b>2024</b>	<b>2025</b>		
<b>DRAFT Operations Budget 2025 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
115	Diocesan Youth Minister - Compensation and Benefits Package	22,252	19,958		-2,294
116	Youth Program	30,000	30,000		0
117	Young Adult Ministries	5,000	5,000		0
118	<b>Total Youth</b>	<b>\$57,252</b>	<b>\$54,958</b>		<b>-\$2,294</b>
119					
120	<b>Ministry Support</b>				
121	<b>Diocesan Center</b>				
122	Bishop's Stipend & Soc. Sec.Allowance & Equity Allowance	160,250	166,078		5,828
123	Bishop's Housing and Utility Reimbursement	34,000	34,000		0
124	Bishop's Travel	30,000	35,000		5,000
125	Bishop's Pension	34,965	36,014		1,049
126	Bishop's Med/Life Insurance	32,574	37,074		4,500
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>	<b>\$295,289</b>	<b>\$311,666</b>		<b>\$16,377</b>
130					
131	Canon to the Ordinary Stipend, SS, Housing	115,129	118,582		3,453
132	Canon to the Ordinary Pension	20,723	21,345		622
133	Canon to the Ordinary Medical	32,574	37,074		4,500
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>	<b>\$184,426</b>	<b>\$193,001</b>		<b>\$8,575</b>
137					
138	Canon Missioner Stipend, SS, Housing	35,682	72,100		36,418
139	Canon Missioner Pension	12,417	6,489		-5,928
140	Canon Missioner Medical	14,370	37,074		22,704
141	Canon Missioner Continuing Education	1,000	0		-1,000
142	<i>Subtotal - Canon Missioner</i>	<b>\$63,469</b>	<b>\$115,663</b>		<b>\$52,194</b>
143					
144	Office Salaries	253,614	226,460		-27,154
145	Office Payroll Taxes	19,068	22,840		3,772
146	Office Med/Life Insurance	112,706	111,222		-1,484
147	Office Lay Pension	22,825	20,381		-2,444
148	Professional Expenses	7,500	7,500		0
149	Equipment - Lease and Purchase	6,800	6,800		0
150	Postage	2,000	2,000		0
151	Telecommunications	10,500	11,000		500
152	Library	500	500		0
153	Office Supplies and Expenses	17,500	23,500		6,000

<b>The Diocese of Louisiana -</b>		<b>2024</b>	<b>2025</b>		
<b>DRAFT Operations Budget 2025 DRAFT</b>		<b>TOTAL</b>	<b>TOTAL</b>		
<b>(Assessment and Program)</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>Change</b>
154	Service Contracts	13,850	14,500		650
155	Computer Services	7,000	7,000		0
156	Audit	25,000	25,000		0
157	Insurance-Property,W/C & Auto Non-Owner, Dir & Off/Fidelity Bond/Youth	92,200	95,944		3,744
158	Maintenance	3,900	4,250		350
159	Utilities - Noland Center	8,500	8,250		-250
160	Chancellor's Office	2,000	2,000		0
161	Journal	350	350		0
162	Archivist	350	350		0
163	Other expenses	0	0		0
164	<i>Subtotal - Diocesan Center Payroll &amp; Operations</i>	<i>\$606,163</i>	<i>\$589,847</i>		<i>-16,316</i>
165					
166	<b>Total Diocesan Center</b>	<b>\$1,149,347</b>	<b>\$1,210,177</b>		<b>\$60,830</b>
167					
168	<b>Diocesan Property Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
169					
170	<b>Episcopal Transition Reserve</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>0</b>
171					
172	<b>2605 St. Charles Ave. Rental Expenses</b>	<b>\$23,600</b>	<b>\$29,832</b>		<b>6,232</b>
173					
174	<b>TOTAL EXPENSES</b>	<b>\$2,129,446</b>	<b>\$2,143,885</b>		<b>\$14,439</b>
175	<b>PROJECTED NET INCOME / LOSS</b>	<b>-\$153,733</b>	<b>-\$107,607</b>		