The Episcopal Church in WESTERN LOUISIANA

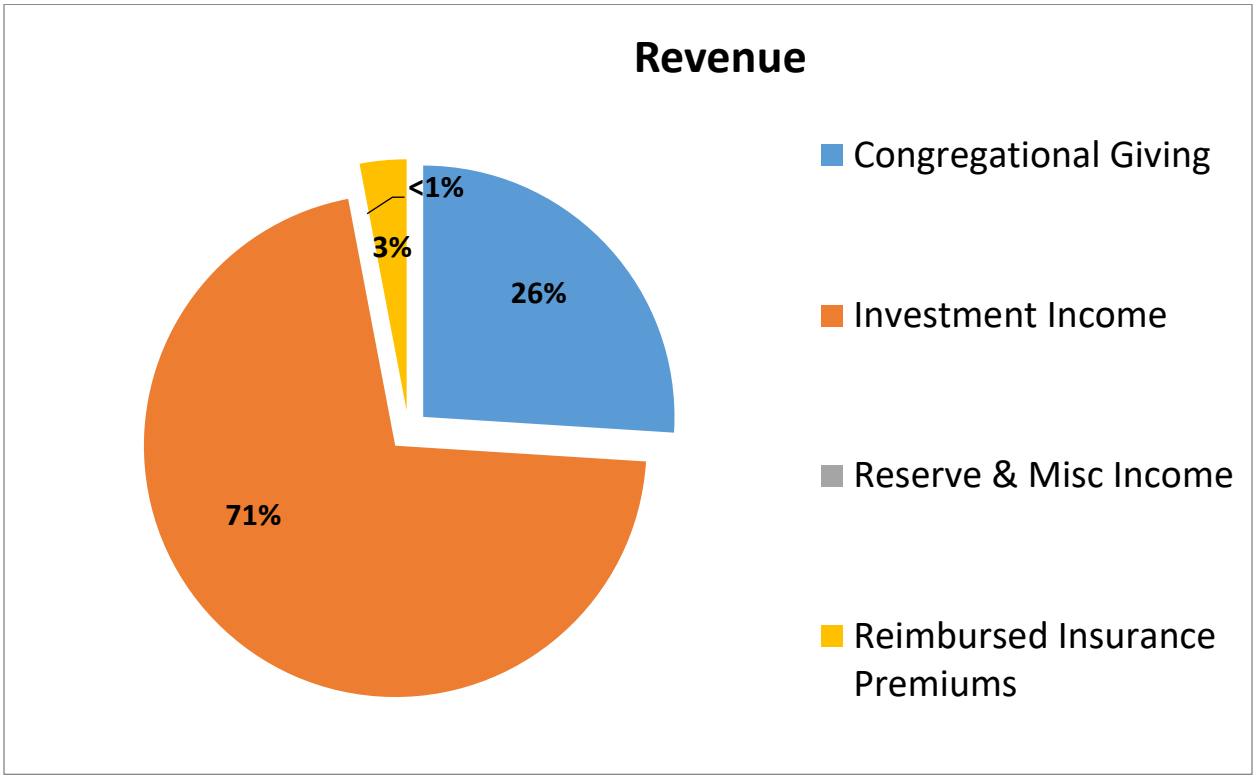
2027 Diocesan Budget

Pursuant to Canon 9, Section 8 (d) of this Diocese, "the [Diocesan] Council shall prepare a proposed budget which shall be presented to each congregation not less than two (2) weeks prior to the annual Convention."

The ongoing goal of the Diocesan Finance team, working with the Bishop and staff, has been to create a budget that ensures long-term sustainability and continuity of diocesan ministries, strengthens congregational support initiatives, while also leaning into emerging opportunities for mission. The 2027 Budget, as approved by the Diocesan Council, seeks to achieve those goals.

Total Projected Income	**$2,992,969**
Total Projected Expense	**$2,806,828**
Projected Transfer to Budget Reserve	**$ 186,141**

2027 Anticipated Income



Congregational Giving: **$775,000** **26%**

The parishes and missions of the diocese provide an important portion of the revenue that sustains the ministry and programs of the Diocese through their annual pledge acceptance, based on a 10% asking of budgeted income as reflected in each annual congregational budget.

Investment Income: **$2,115,919** **71%**

Income from Investment Funds supports mission and ministry across the diocese. It continues to be our reality that endowment funds fully support the operational expenses of the Diocese, opening up congregational giving to support ministry. The Investment Portfolio, under the stewardship of the Board of Trustees, continues to perform well.

Budget Reserve & Misc. Income: **$8,250** **<1%**

Various cash and interest income combined with Budget Reserve Fund Transfer make up the smallest portion of the revenue stream and help to fulfill any deficit needed in order to balance the budget, when needed.

Reimbursed Insurance Premiums: **$93,800** **3%**

Insurance Premiums paid on behalf of Camp Hardtner are reimbursed in each Fiscal Year from the Camp operating budget. This number is an estimate which will be adjusted according to actual premiums.

Total Projected Revenue: $2,992,969 100%

2027 Budgeted Expenses

Program, Outreach & Mission Development

Diocesan Youth & Young Adult Ministries	**$ 22,600**
General Programs and Adult Ministry	**$ 9,000**
Camp Hardtner Support	**$ 165,000**
Episcopate Election Reserve	**$ 10,000**
Bishop's Ministry Fund	**$ 6,000**
General Convention Deputation & Youth Fund	**$ 22,000**
General Convention Apportionment *(100% of Asking)*	**$ 121,301**
Lambeth Conference	**$ 2,500**
Province VII Assessments *(100% of Asking)*	**$ 6,250**
Seminary Support	**$ 17,500**
Clergy / Lay Conferences	**$ 37,500**
Commission on Ministry	**$ 5,000**
Curacy Program	**$ 225,000**
Theological Education	**$ 45,000**
Ministry Support	**$ 15,000**
Retired Clergy Pastoral Ministry	**$ 20,000**
College Ministry Support	**$ 112,100**
ESA Diocesan Support	**$ 55,000**
Mission Development *Cenla Mission Field, Melville Cemetery*	**$ 12,500**
Congregational Development	**$ 10,000**
International Mission	**$ 6,000**
Clergy Medical Insurance Subsidy Program	**$ 275,000**
Outreach Ministries *Shepherd Center, St. Luke's Mobile Medical, Dominican Development, Sagrafa Familia & Latino/Hispanic Ministry*	**$ 140,000**
Communication / Virtual Ministry	**$ 25,000**
Diocesan Programs *Addiction & Recovery, Daughters of the King, EfM, ECW Triennial, Liturgy & Music*	**$ 21,700**
Ecumenical Ministries	**$ 10,940**
Disaster Relief	**$ 45,000**
Committee Meetings & Diocesan Hospitality	**$ 12,500**
Total Program & Outreach Expense	**$1,455,391**

Diocesan Operational Ministry

Bishop & Administrative Support Staff Stipend/Salary	**$ 605,170**
Bishop & Administrative Staff Benefits	**$ 269,367**
Bishop & Administrative Staff Automobile/Travel	**$ 70,000**
Office Expenses	**$ 42,025**
Insurance and Maintenance	**$ 248,500**
Diocesan Properties	**$ 36,000**
Officer Expenses	**$ 2,250**
Diocesan Audit	**$ 35,000**
Diocesan Convention	**$ 27,500**
Retired Clergy Medical & Life Insurance	**$ 7,500**
Mount Olivet Chapel	**$ 8,125**
Total Diocesan Operational Ministry	**$1,351,437**
Total Projected Expenses	**$2,806,828**

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