

**DIOCESE OF THE SOUTH
EXPENSE DISTRIBUTION ANALYSIS**

Year	Tithes & Assessment	Expense Distribution			Total	Expense Distribution Percentage			
	Income	Overhead	Missions	OCA	Distributions	Overhead	Missions	OCA	Total
1996	\$ 182,985	\$ 90,368	\$ 27,506	\$ 67,409	\$ 185,283	49%	15%	37%	101%
1997	192,655	110,402	20,686	75,723	206,812	57%	11%	39%	107%
1998	203,633	117,689	11,628	77,794	207,111	58%	6%	38%	102%
1999	247,965	130,447	19,077	85,437	234,961	53%	8%	34%	95%
2000	261,375	142,585	27,762	100,804	271,151	55%	11%	39%	104%
2001	298,724	155,921	47,175	118,842	321,938	52%	16%	40%	108%
2002	331,829	186,123	57,485	127,625	371,233	56%	17%	38%	112%
2003	388,334	181,865	58,748	177,795	418,408	47%	15%	46%	108%
2004	418,257	193,545	67,341	179,640	440,527	46%	16%	43%	105%
2005	454,494	219,258	61,947	184,513	465,718	48%	14%	41%	102%
2006	600,146	230,093	77,849	237,721	545,663	38%	13%	40%	91%
2007	718,224	261,185	73,154	242,636	576,975	36%	10%	34%	80%
2008	701,880	322,216	191,707	252,526	766,449	46%	27%	36%	109%
2009	709,298	243,031	179,699	253,671	676,401	34%	25%	36%	95%
2010	556,789	202,637	197,515	254,415	654,567	36%	35%	46%	118%
2011	646,568	215,916	213,896	283,112	712,924	33%	33%	44%	110%
2012	708,282	232,591	260,829	257,798	751,218	33%	37%	36%	106%
2013	665,176	181,508	237,295	235,345	654,148	27%	36%	35%	98%
2014	706,264	176,217	252,894	228,528	657,639	25%	36%	32%	93%
PROJECTIONS									
2015	738,168	184,542	273,125	232,638	690,305	25%	37%	32%	94%
2016	738,168	295,267	281,097	250,977	827,341	40%	38%	34%	112%
2017	775,076	310,031	309,207	254,668	873,905	40%	40%	33%	113%
2018	813,830	325,532	340,127	258,543	924,203	40%	42%	32%	114%
2019	854,522	341,809	374,140	262,612	978,561	40%	44%	31%	115%
2020	897,248	358,899	411,554	266,885	1,037,338	40%	46%	30%	116%
2021	942,110	376,844	452,710	271,371	1,100,925	40%	48%	29%	117%
2022	989,216	395,686	497,980	276,082	1,169,749	40%	50%	28%	118%
2023	1,038,677	415,471	519,338	281,028	1,215,837	40%	50%	27%	117%
2024	1,090,610	436,244	545,305	286,221	1,267,771	40%	50%	26%	116%
2025	1,145,141	458,056	572,570	291,674	1,322,301	40%	50%	25%	115%
2026	1,202,398	480,959	601,199	297,400	1,379,558	40%	50%	25%	115%
2027	1,262,518	505,007	631,259	303,412	1,439,678	40%	50%	24%	114%
2028	1,325,644	530,257	662,822	309,725	1,502,804	40%	50%	23%	113%
2029	1,391,926	556,770	695,963	316,353	1,569,086	40%	50%	23%	113%
2030	1,461,522	584,609	730,761	323,313	1,638,682	40%	50%	22%	112%