

**DIOCESE OF THE SOUTH
EXPENSE DISTRIBUTION ANALYSIS**

Year	Unrestricted Income	Expense Distribution			Total Distributions	Expense Distribution Percentages			
		Overhead	Missions	OCA		Overhead	Missions	OCA	Total
1996	\$ 191,007	\$ 90,368	\$ 27,506	\$ 67,409	\$ 185,283	47.3%	14.4%	35.3%	97%
1997	202,287	109,902	21,186	75,723	206,811	54.3%	10.5%	37.4%	102%
1998	212,156	117,689	11,628	77,794	207,111	55.5%	5.5%	36.7%	98%
1999	253,212	130,447	19,077	85,437	234,961	51.5%	7.5%	33.7%	93%
2000	265,672	142,585	27,762	100,804	271,151	53.7%	10.4%	37.9%	102%
2001	300,643	155,921	47,175	118,842	321,938	51.9%	15.7%	39.5%	107%
2002	335,425	186,123	57,485	127,625	371,233	55.5%	17.1%	38.0%	111%
2003	391,079	181,165	58,748	177,795	417,708	46.3%	15.0%	45.5%	107%
2004	418,363	193,545	67,341	179,640	440,526	46.3%	16.1%	42.9%	105%
2005	454,896	219,258	64,002	182,458	465,718	48.2%	14.1%	40.1%	102%
2006	605,355	230,093	77,849	237,721	545,663	38.0%	12.9%	39.3%	90%
2007	721,786	261,185	73,154	242,636	576,975	36.2%	10.1%	33.6%	80%
2008	702,758	322,216	191,707	252,526	766,449	45.9%	27.3%	35.9%	109%
2009	709,371	243,031	178,389	253,671	675,091	34.3%	25.1%	35.8%	95%
2010	556,796	202,637	193,046	254,415	650,098	36.4%	34.7%	45.7%	117%
2011	660,845	186,492	208,862	283,112	678,466	28.2%	31.6%	42.8%	103%
2012	710,778	232,591	255,916	257,798	746,305	32.7%	36.0%	36.3%	105%
2013	666,627	180,080	236,182	235,345	651,607	27.0%	35.4%	35.3%	98%
PROJECTIONS									
2014	\$ 738,168	\$ 224,099	\$ 243,595	\$ 228,528	\$ 696,222	30.4%	33.0%	31.0%	94%
2015	546,126	264,099	240,296	229,728	734,123	48.4%	44.0%	42.1%	134%
2016	581,624	232,650	239,920	233,278	705,847	40.0%	41.3%	40.1%	121%
2017	619,430	247,772	255,515	237,058	740,345	40.0%	41.3%	38.3%	120%
2018	659,693	263,877	272,123	241,085	777,085	40.0%	41.3%	36.5%	118%
2019	702,573	281,029	289,811	245,373	816,213	40.0%	41.3%	34.9%	116%
2020	748,240	299,296	308,649	249,939	857,884	40.0%	41.3%	33.4%	115%
2021	796,876	318,750	328,711	254,803	902,264	40.0%	41.3%	32.0%	113%
2022	848,672	339,469	350,077	259,983	949,529	40.0%	41.3%	30.6%	112%
2023	903,836	361,534	372,832	265,499	999,866	40.0%	41.3%	29.4%	111%
2024	962,586	385,034	397,067	271,374	1,053,475	40.0%	41.3%	28.2%	109%
2025	1,025,154	410,061	422,876	277,631	1,110,568	40.0%	41.3%	27.1%	108%
2026	1,091,789	436,715	450,363	284,294	1,171,372	40.0%	41.3%	26.0%	107%
2027	1,162,755	465,102	479,636	291,391	1,236,129	40.0%	41.3%	25.1%	106%
2028	1,238,334	495,334	510,813	298,949	1,305,095	40.0%	41.3%	24.1%	105%
2029	1,318,826	527,530	544,016	306,998	1,378,544	40.0%	41.3%	23.3%	105%
2030	1,404,549	561,820	579,377	315,570	1,456,767	40.0%	41.3%	22.5%	104%
2031	1,495,845	598,338	617,036	324,700	1,540,074	40.0%	41.3%	21.7%	103%
2032	1,593,075	637,230	657,143	334,423	1,628,796	40.0%	41.3%	21.0%	102%
2033	1,696,625	678,650	699,858	344,778	1,723,285	40.0%	41.3%	20.3%	102%
2034	1,806,905	722,762	745,348	355,806	1,823,917	40.0%	41.3%	19.7%	101%
2035	1,924,354	769,742	793,796	367,551	1,931,089	40.0%	41.3%	19.1%	100%