

2018 Synod Assembly

		33%	25%	25%	
	Actual	Approved	Revised	Proposed	
	01/31/18	Budget	Budget	Budget	
		1/31/2019	1/31/2019	1/31/2020	
Revenue					
Mission Support	782,460.88	825,000	780,000	800,000	1
Synod Designated Benevolence		1,000	0	0	2
Interest Earnings		4,000	1,200	2,000	3
Gifts	92.35	1,000	1,000	2,000	4
Other Income		0	0	0	5
Share Grant		0	0	0	6
Total Revenue	812,553.23	831,000	782,200	804,000	7
Expenses					
Churchwide Support					
Undesignated Mission Support	273,861.28	272,250	195,000	200,000	8
Total Churchwide Support	273,861.28	272,250	195,000	200,000	9
Seminary/Univ Support					
Support of PLTS	6,950.91	8,500	8,500	8,500	10
Support of LTS	6,950.91	8,500	8,500	8,500	11
Support of PLU	2,044.39	2,500	2,500	2,500	12
Total - Sem/Univ Support	15,946.21	19,500	19,500	19,500	13
Shared Missions					
Region 1	38,829.00	38,829	37,663	37,663	14
Consultation to Clergy	13,500	13,500	13,500	13,500	15
Campus Ministries	77,000	77,000	77,000	77,000	16
Campus Ministries Scholarship	1,674	1,500	1,500	1,500	17
Shared Risk Fund	0	584	0	0	18
Campus Ministry Capital	500	500	500	500	19
Total - Shared Missions	131,503.00	131,913	130,163	130,163	20
Synod Support Groups					
LCS NW	9,813.04	12,000	12,000	12,000	21
ILEOM - Lutherhaven	817.75	1,000	1,000	1,000	22
Luther Heights Bible Camp	817.75	1,000	1,000	1,000	23
Lutheran Staff Association	163.55	200	200	200	24
Rural Ministry Resources	654.21	800	800	800	25
Faith Action Network	1,226.63	1,500	1,500	1,500	26
Archives	700	700	700	700	27
Total - Synod Groups	14,192.93	17,200	17,200	17,200	28

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Program Operations					
Global Mission	1,400.55	1,000	1,000	1,000	29
Professional Ministry	0	500	500	500	30
New Minsitry Seed	5,000.00	5,000	5,000	5,000	31
The Lutheran - Insert Editor	1,000.00	1,000	1,000	1,000	32
General Committee Expense	0.00	1,000	1,000	1,000	33
Candidacy/Mobility	2,917.58	1,800	2,000	2,000	34
Candidacy Process	1,995.50	2,400	3,700	3,700	35
Total - Program Operations	12,313.63	12,700	14,200	14,200	36
Salaries & Benefits					
Salary - Bishop	48,942.00	80,240	46,571	46,688	37
Housing Allowance - Bishop	31,903.00		24,000	24,000	38
Salary - Bishop's Assistant	0		35,000	65,000	39
Net-Workers: 4 positions	46,272.72	57,123			40
Salary - Office Manager	50,100.00	50,251	50,251	51,759	41
Salary - Communication Dir.	38,931.00	39,048	39,048	0	42
Salary - Part-time	720	720	21,000	23,000	43
SECA	6,185.00	6,138	8,076	10,533	44
FICA	8,449.44	7,979	8,438	5,719	45
Moving Expenses			5,000		46
Pension/Medical Coverage	52,258.15	54,000	80,000	95,000	47
Continuing Education	1,902.48	2,000	2,000	2,000	48
Workers Comp Insurance	1,367.92	1,500	1,500	1,500	49
Total - Salaries & Benefits	287,031.71	298,998	320,884	327,199	50
Travel					
Staff Travel	23,849.55	25,000	35,000	35,500	51
Volunteer Travel	10,718.47	9,000	8,400	8,400	52
Synod Council Assembly	9,564.79	9,500	10,000	10,000	53
Total - Travel	44,132.81	43,500	53,400	53,900	54
Synod Operations					
Gift Planner				10,000	55
Postage	1,868.94	2,100	2,100	2,100	56
Printing	1,179.85	1,300	2,800	2,800	57
Supplies	1,850.54	1,800	2,200	2,200	58
Telephone	5,499.76	5,300	6,700	6,700	59
Insurance	4,310.90	4,800	3,800	3,800	60
Resource Materials	1,077.50	900	700	700	61
Miscellaneous	345.14	639	653	638	62
Contingencies	0.00	500	500	500	63
Equipment Maintenance	2,207.80	2,400	1,300	1,300	64
Equipment Procurement	3,193.18	3,200	3,100	3,100	65
Occupancy and Utilities	12,000	12,000	8,000	8,000	66
Total - Synod Operations	33,533.61	34,939	31,853	41,838	67
Total Expenses	812,515.23	831,000	782,200	804,000	68