

2018 Proposed Budget

	2016 Actual	2017 Budget	2017 Budget Revised	Preliminary 2018 Budget
INCOME				
Congregational Mission Support	1,997,284	2,000,000	2,025,000	2,100,000
From Designated/Restricted Funds	0	0	36,225	0
Salary offset - DM	11,000	15,000	10,000	10,000
Salary offset - BKB Finance	14,350	14,350	14,350	14,350
Interest / Miscellaneous	22,848	22,000	22,000	22,000
Income from Endowment Funds	13,000	13,000	13,000	13,000
TOTAL INCOME	2,058,482	2,064,350	2,120,575	2,159,350
EXPENDITURES				
I. Synodical Support - ELCA Churchwide Mission	948,710	950,000	961,875	945,000
II. Synodical Partnership Ministries				
Luther Seminary	80,000	76,200	76,200	76,200
Lutheran Campus Ministry	40,000	38,100	38,100	38,100
Lutheran Advocacy MN	8,400	8,000	8,000	8,000
MN Council of Churches	19,350	15,000	15,000	15,000
Agora	3,000	2,000	2,000	2,000
Subtotal	150,750	139,300	139,300	139,300
III. Synod Ministries				
Region III Fair Share Support	18,750	18,750	15,100	15,100
Planned Giving Partnership	4,223	5,150	5,150	5,150
Companion Synod - Iringa/Tanzania	43,000	40,000	40,000	35,000
Companion Synod - Guatemala	6,000	6,000	6,000	5,000
Established Mission Starts	26,569	36,200	36,200	36,200
Candidacy	4,875	12,500	12,500	12,500
Call Process	149	500	500	500
First Call Theological Education	572	1,000	1,000	1,000
Children, Youth and Family	1,007	3,000	3,000	3,000
Gatherings for Rostered Persons	2,374	1,500	1,500	1,500
Racial Justice	0	0	0	5,000
Faith Formation	0	0	0	20,000

Innovation	0	0	0	5,000
Ecumenical Events	1,553	600	600	600
Communications	2,361	4,000	4,000	4,000
Committees/Task Forces/Training Events	(347)	2,000	2,000	2,000
Synod Council and Related Committees	2,648	2,000	2,000	2,000
Re-equipping Leaders	21,037	15,000	15,000	15,000
Renewing Congregations & New Mission Starts	52,857	47,600	47,600	47,600
Subtotal	187,628	195,800	192,150	216,150
IV. Synod Staff Ministry				
Personnel (salary & benefits)	638,158	642,800	698,500	721,000
Continuing Education	1,494	5,000	2,500	2,550
Office	79,039	82,150	76,950	78,490
Capital Expenditures	11,226	7,500	7,500	7,650
General Exp	39,047	41,800	41,800	47,650
Subtotal	768,964	779,250	827,250	857,340
TOTAL EXPENDITURES	2,056,052	2,064,350	2,120,575	2,157,790
Net Income/(Loss)	2,430	0	0	1,560