

# Central States Synod of the ELCA

## Approved 2019 Budget

	2019	2018		2017		
	FYE 1/31/2020 Approved	Revised	Approved	Actual	Revised	Approved
<b>SUPPORT AND REVENUE</b>						
1 Congregations	<b>1,680,000.00</b>	1,660,000.00	1,660,000.00	1,712,773.28	<b>1,710,000.00</b>	1,750,000.00
2 Annual Appeal	10,000.00	10,000.00	10,000.00	20,710.38	<b>10,000.00</b>	15,000.00
3 Shared Mission	700.00	700.00	706.00	464.00	<b>706.00</b>	2,650.00
4 Interest	122.00	100.00	100.00	139.17	100.00	100.00
6 Reimbursement/Other Income	<b>64,400.00</b>	<b>60,000.00</b>	83,000.00	50,593.12	<b>60,000.00</b>	65,000.00
<b>Total Support &amp; Revenue</b>	<b>1,755,222.00</b>	<b>1,730,800.00</b>	<b>1,753,806.00</b>	<b>1,784,679.95</b>	<b>1,780,806.00</b>	<b>1,832,750.00</b>
<b>EXPENDITURES</b>						
7 <b>ELCA CHURCHWIDE MINISTRY</b>	<b>845,000.00</b>	835,000.00	835,000.00	866,741.83	<b>860,000.00</b>	882,500.00
<b>SYNOD MINISTRY</b>						
<b>A. Agencies &amp; Institutions</b>						
8 Camp Tomah Shinga	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
9 Hollis Center-Outdoor Ministry	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Total Agencies/Institutions</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>B Teams and Task Forces</b>						
29 Candidacy	8,000.00	8,000.00	8,000.00	9,160.47	8,000.00	8,000.00
31 Parish Ministry Associates	<b>1,000.00</b>	500.00	500.00	109.26	500.00	500.00
39 Teams & TF Expenses (Shared)	2,000.00	2,000.00	2,000.00	1,530.63	<b>3,000.00</b>	3,375.00
<b>Total Teams and Task Forces</b>	<b>11,000.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,800.36</b>	<b>11,500.00</b>	<b>11,875.00</b>

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	2019	2018		2017		
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<b>C. Oversight &amp; Pastoral Care</b>						
41 Synod Salaries & Benefits	<b>508,147.00</b>	<b>496,174.00</b>	511,670.00	488,504.35	<b>491,681.00</b>	492,263.00
42 Campus Ministry Salaries & Ben	145,000.00	145,000.00	145,000.00	165,000.00	165,000.00	165,000.00
43 Bishop's Convocation	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
45 Communication/Publications	0.00	<b>0.00</b>	500.00	0.00	500.00	500.00
48 Travel (Synod Staff)	51,000.00	<b>51,000.00</b>	49,000.00	42,290.38	<b>55,000.00</b>	60,000.00
55 Call Process Ministries	1,500.00	1,500.00	1,500.00	869.98	<b>1,500.00</b>	1,000.00
59 Legal Fees (Discipline)	<b>0.00</b>	1,600.00	1,600.00	0.00	1,600.00	1,600.00
<b>Total Oversight/Pastoral Care</b>	709,647.00	699,274.00	713,270.00	700,664.71	719,281.00	724,363.00
<b>D. ELCA Partnerships</b>						
61 Region IV	1,200.00	<b>1,200.00</b>	2,500.00	3,500.00	2,500.00	2,500.00
62 Bethany College	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
63 Seminaries (LSTC & Wartburg)	<b>30,000.00</b>	20,000.00	20,000.00	25,000.00	<b>25,000.00</b>	30,000.00
64 Planned Giving Partnership	22,625.00	22,625.00	22,625.00	22,625.00	22,625.00	22,625.00
<b>Total ELCA Partnerships</b>	68,825.00	58,825.00	60,125.00	66,125.00	65,125.00	70,125.00
<b>E. Office</b>						
65 Rent & Occupancy	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00
66 Electricity	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
66 Janitorial Services	2,000.00	2,000.00	2,000.00	2,499.95	<b>2,000.00</b>	4,000.00
67 Depreciation	5,000.00	<b>5,000.00</b>	7,800.00	3,440.56	7,800.00	7,800.00
68 Operations - Total	50,000.00	50,000.00	50,000.00	45,027.53	<b>50,000.00</b>	52,552.00
<b>Total Office</b>	99,600.00	99,600.00	102,400.00	93,568.04	102,400.00	106,952.00

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		2019	2018		2017		
		FYE 1/31/2020	FYE 1/31/19		FYE 1/31/18		
		Approved	Revised	Approved	Actual	Revised	Approved
	<b>F. Synod Council</b>						
70	Meetings	3,500.00	<b>3,500.00</b>	4,000.00	3,931.28	<b>5,000.00</b>	5,500.00
	<b>Total Synod Council</b>	3,500.00	<b>3,500.00</b>	4,000.00	3,931.28	5,000.00	5,500.00
	<b>G. Area Ministry Support</b>						
74		650.00	<b>650.00</b>	500.00	631.65	<b>500.00</b>	250.00
	<b>H. Mission Fund Appeal Expenses</b>						
75	Prepaid Expenses Amortization	0.00	0.00	0.00	0.00	<b>0.00</b>	4,185.00
76	Endowment Fund Loan Repayment	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Mission Fund Appeal Exp</b>	0.00	0.00	0.00	0.00	0.00	4,185.00
	<b>I. Contingency</b>						
77		<b>0.00</b>	<b>6,451.00</b>	11,011.00	0.00	<b>0.00</b>	10,000.00
	<b>J. Bishop Transition Set Aside</b>						
78		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL SYNOD MINISTRY</b>	910,222.00	895,800.00	918,806.00	892,721.04	920,806.00	950,250.00
	<b>TOTAL EXPENDITURES</b>	1,755,222.00	1,730,800.00	1,753,806.00	1,759,462.87	1,780,806.00	1,832,750.00
	<b>NET REVENUE OVER OR (UNDER) EXPENSES</b>	0.00	0.00	0.00	25,217.08	0.00	0.00