

2011 Budget Proposal						
	2008	2009	2009	2010	2010	2011
	Actual	Adopted	Actual	Adopted	Corrected	Proposed
<b>Anticipated Receipts/Undesignated Funds</b>						
Mission Support	2,330,526	2,463,913	2,254,200	2,500,872	2,165,000	2,197,475
Other Synod Income	8,245	13,500	9,489	40,000	33,000	33,000
Assembly	159,541	128,000	173,872	132,000	120,000	130,000
Grants for Staff	30,220	74,222	20,000	54,500	21,000	21,000
Grant for Planned Giving	43,500	-	29,000		-	-
Interest income	4,373	12,000	1,298	10,000	1,500	1,500
SW MN General Fund	46,998		27,686		33,000	25,000
Additional ELCA Benvolence			435,288		454,500	454,000
<b>Total Anticipated Receipts</b>	<b>2,623,403</b>	<b>2,691,635</b>	<b>2,950,833</b>	<b>2,737,372</b>	<b>2,828,000</b>	<b>2,861,975</b>
<b>Expenditures</b>						
<b>1. ELCA Mission Support - 52.5%</b>	1,223,526	1,293,555	1,182,179	1,312,958	1,136,625	1,153,674
<b>2. Shared Ministries</b>						
Luther Seminary	116,199	117,985	112,585	117,985	92,028	93,409
Lutheran Campus Ministry	163,025	166,722	154,685	166,722	130,043	131,994
LCM / Capt Improv. Fund	-	-	-	-	-	-
ELCA Colleges	5,203	5,283	5,214	5,000	2,353	2,500
CHARIS Center	5,203	5,283	2,641	5,000	-	-
Minnesota Council of Churches	19,077	19,371	18,508	19,371	15,109	15,336
Lutheran Coalition for Public Policy in MN	10,406	10,566	10,075	10,566	8,241	8,365
Region 3 (+ Reg Cooperation)	25,760	21,203	22,080	21,350	21,350	21,350
Shalom Hill Farm	3,469	3,500	3,347	2,500	1,500	1,500
<b>Subtotal</b>	<b>348,342</b>	<b>349,913</b>	<b>329,135</b>	<b>348,494</b>	<b>270,625</b>	<b>274,684</b>
<b>3. Leadership Support &amp; Program</b>						
Council	5,804	3,700	2,917	5,000	3,000	3,000
Call Committee	40	1,000	-	250	250	250
Other Committees	1,300	1,000	1,160	1,000	1,000	1,200
Candidacy Process	10,380	8,000	7,182	10,000	10,000	10,000
Rural Ministry	-	5,000	300	-	-	-
Support to Ministry	3,427	2,500	1,302	2,500	2,500	2,500
Contract Services	1,600	2,500	850	2,500	2,000	2,000
Counseling	15,080	14,000	13,099	7,000	7,000	3,000
Companion Synod Visitor	1,500	2,500	1,293	2,500	2,500	2,500
Boards: Meetings & Programs	2,325	4,000	1,811	4,000	3,000	3,000
Stewardship	891	2,500	197	2,500	2,000	2,000
Youth Ministry	733	3,200	1,996	5,000	5,000	5,000
Multicultural Ministry	0	5,000	389	4,000	3,000	3,000
Resource Service Center	3,070	4,500	943	1,500	1,500	1,500
Publications/Communications	776	9,500	25	7,500	6,000	6,000
Crisis Intervention	0	2,000	-	2,000	2,000	2,000
1st Call Theol Ed	3,432	2,800	3,061	3,000	3,000	3,200
Colleague Program	1,050	5,000	2,100	3,000	3,000	3,000
Program Development	0	1,200	-	4,700	4,000	4,000
Shared Risk Fund		1,318	-	1,318	1,318	1,318
<b>Subtotal</b>	<b>51,408</b>	<b>81,218</b>	<b>38,625</b>	<b>69,268</b>	<b>62,068</b>	<b>58,468</b>

	2008	2009	2009	2010	2010	2011
	Actual	Adopted	Actual	Adopted	Corrected	Proposed
<b>4. Personnel</b>						
Pastoral Staff Salaries, Housing, SS Allow	279,105	296,368	282,958	305,259	279,105	287,478
Support & Resource Staff & Custodian	159,504	165,288	150,002	170,247	140,276	144,484
Part-time Program Staff	18,110	10,661	18,515	18,945	16,151	16,636
Planned Giving Coordinator	49,607	53,200	29,411	52,627	30,300	31,209
Health Insurance/Pension	154,303	159,619	157,957	164,407	153,667	158,277
Social Security	16,916	16,441	14,320	16,934	11,834	12,189
Continuing Ed	7,895	7,500	5,213	7,500	7,080	7,400
Other Staff Expenses	611	573	359	600	600	600
Workers' Comp	2,877	2,751	2,659	3,000	2,800	2,884
<b>Subtotal</b>	<b>688,928</b>	<b>712,401</b>	<b>661,394</b>	<b>739,519</b>	<b>641,813</b>	<b>661,157</b>
<b>5. General Administration</b>						
Staff Travel	28,839	30,000	19,707	30,000	25,000	25,000
Staff Conferences			1,187	6,000	6,000	5,000
Off Equip Purchased	-	5,000	-	5,000	5,000	5,000
Supplies	17,288	18,500	15,979	14,500	16,500	16,000
Telephone	9,656	12,400	10,161	10,000	10,000	10,000
Postage	13,731	13,000	8,581	13,000	10,000	10,000
Accounting fees/Audit	7,415	7,000	7,635	10,000	10,000	10,000
Equip Maintenance/Repair	9,760	6,100	9,790	5,000	10,000	7,000
Bldg Main/Reserve	5,000	5,000	-	5,000	5,000	5,000
Legal Services	-	5,000	-	5,000	5,000	5,000
Utilities	6,300	9,400	5,500	9,400	9,400	8,500
Insurance Expense	6,358	8,500	9,678	6,500	10,000	10,000
Interest Expense	1,014	4,000	149	1,500	1,500	1,500
Bldg Maintenance/Repair	3,094	4,000	2,877	4,000	4,000	3,000
Misc Expense	6,669	5,000	5,722	6,000	6,000	5,000
Equipment lease	612		4,670			5,000
Depreciation expense	26,019	6,000	25,515			
<b>Subtotal</b>	<b>141,755</b>	<b>138,900</b>	<b>127,151</b>	<b>130,900</b>	<b>133,400</b>	<b>131,000</b>
<b>6. Additional benevolence</b>						
ELCA World Hunger/LDR			211,220		210,000	200,000
ELCA Missionary Support			203,385		205,000	195,000
ELCA Global Missions			15,229		15,000	15,000
Disaster Response (Slidell)			5,454		4,500	4,000
SE Diocese South Africa Projects					20,000	40,000
<b>Total Direct Benevolence ELCA</b>			<b>435,288</b>		<b>454,500</b>	<b>454,000</b>
<b>7. Unrestricted Expenses</b>						
Assembly Expenses	152,163	108,000	190,268	110,000	105,000	110,000
Subtotal synod (#2-#5)	1,230,433	1,282,432	1,156,305	1,288,181	1,107,906	1,125,309
Additional Benevolence			435,288		454,500	454,000
<b>Total Expenses</b>	<b>2,606,122</b>	<b>2,683,987</b>	<b>2,964,040</b>	<b>2,711,139</b>	<b>2,804,031</b>	<b>2,842,984</b>
<b>RECEIPTS</b>	<b>2,623,403</b>	<b>2,691,635</b>	<b>2,950,833</b>	<b>2,737,372</b>	<b>2,828,000</b>	<b>2,861,975</b>
Surplus/(deficit)	17,281	7,648	(13,207)	26,233	23,969	18,991