

Southeastern Minnesota Synod, ELCA Mission Plan

	Actual 2003	Adopted 2004	Revised 2004 52.5% to ELCA	Proposed 2005
Income				
Mission Support from Congregations	2,141,459.00	2,280,000	2,235,000	2,260,000
Expenses				
Churchwide Mission				
Mission Support to the ELCA	1,118,337.00	1,185,600	1,173,375	1,186,500
% of Mission Support	52.00%	52.00%	52.50%	52.50%
Region 3, ELCA				
Support to Region 3	18,400.00	19,140	19,150	19,000
% of Mission Support	0.86%	0.84%	0.86%	0.84%
Southeastern Minnesota Synod Ministry Partners				
Luther Seminary	121,650.00	129,000	127,000	124,000
Church Colleges	24,330.00	25,000	25,000	20,000
Campus Ministry	141,100.00	151,400	145,000	151,400
Minnesota Council of Churches	14,600.00	15,000	15,000	15,000
Institute for Ecumenical & Cultural Research	250.00	250	250	250
Lutheran Human Relations Association	500.00	500	500	500
Companion Synods - Tanzania & Colombia	11,404.70	19,000	15,000	12,000
Christ Through Hands	11,680.00	12,800	12,800	12,800
Lutheran Coalition for Public Policy in Minnesota	6,040.00	7,500	7,500	7,000
Crisis Assistance	10,865.45	10,000	10,000	10,000
Expense from Synod Ministry Partners	342,420.15	370,450	358,050	352,950
% of Mission Support	15.99%	16.25%	16.02%	15.62%

	Actual 2003	Adopted 2004	Revised 2004 52.5% to ELCA	Proposed 2005
Southeastern Minnesota Synod Ministries				
Synod Council & Executive Committee	4,485.55	5,500	5,000	4,000
Congregational Renewal Team	4,589.21	10,000	8,500	7,500
Mission Planning & Action Team	1,965.96	4,000	3,000	2,000
Lay & Clergy Leadership Development Team	7,401.26	7,500	7,500	6,500
Sabbaticals	16,000.00	24,000	11,000	11,000
Committee on Candidacy	9,174.52	7,000	8,775	8,775
Committee on Consultation	500.00	200	200	50
Committee on Discipline	0.00	100	50	50
Committee on Mutual Ministry	100.00	100	50	50
Conference Deans, Vice deans, Synod Chaplains	1,120.35	1,300	1,300	1,200
Communications	13,683.19	20,000	15,000	15,000
Lay School of Theology	3,150.95	3,500	3,500	3,500
Expense from Synod Ministries	62,170.99	83,200	63,875	59,625
% of Mission Support	2.90%	3.65%	2.86%	2.64%
Southeastern Minnesota Synod Administration				
Rent & Utilities	34,146.00	37,110	36,800	36,800
Telephone	7,485.85	9,000	8,500	9,000
Postage & Mailing	9,509.64	8,000	9,000	9,000
Printing & Office Supplies	17,613.76	18,000	18,000	18,000
Office Equipment	10,933.82	12,000	12,000	12,000
Insurance (Includes Workers' Compensation)	9,645.94	7,500	9,000	9,000
Accounting & Legal	11,968.30	11,000	11,750	11,500
Personnel	422,439.19	468,000	464,000	484,000
Staff Sabbatical	2,000.00	0	0	2,000
Staff Travel	40,671.27	39,500	40,000	40,000
Stewardship Programs	-738.21	3,500	3,500	3,000
Contingency	6,215.34	8,000	8,000	7,625
Expense from Synod Administration	571,890.90	621,610	620,550	641,925
% of Mission Support	26.71%	27.26%	27.77%	28.40%
Total Expense	2,113,219.04	2,280,000	2,235,000	2,260,000
(over) under	28,239.96		0	0
		100.00%	100.00%	100.00%