



# Proposed Budget - Revised (4-28)

## Southeastern Minnesota Synod, ELCA Mission Plan

	Revised 2005	Actual 2005	Adopted 2006	Revised 2006	Proposed 2007
<b>Income</b>					
Mission Support from Congregations	2,245,000	2,148,435	2,305,000	2,182,250	2,260,000
<b>Expenses</b>					
<b>Churchwide Mission</b>					
Mission Support to the ELCA	1,178,625	1,128,083	1,210,125	1,145,681	1,186,500
% of Mission Support	52.50%	52.50%	52.50%	52.50%	52.50%
<b>Region 3, ELCA</b>					
Support to Region 3	18,500	17,704	19,500	17,500	20,300
% of Mission Support	0.82%	0.82%	0.85%	0.80%	0.90%
<b>Southeastern Minnesota Synod Ministry Partners</b>					
Luther Seminary	121,500	116,275	122,500	100,000	100,000
Church Colleges	19,000	18,183	18,000	12,400	13,000
Campus Ministry	149,500	143,161	150,000	125,000	116,000
Minnesota Council of Churches	16,000	15,312	16,000	12,000	12,000
Institute for Ecumenical & Cultural Research	250	250	250	250	300
Lutheran Human Relations Association	500	500	500	500	550
Christ Through Hands	12,700	12,422	13,000	12,700	13,000
Lutheran Coalition for Public Policy in Minnesota	7,375	7,057	7,300	7,000	7,500
Crisis Assistance	10,000	10,173	9,000	10,000	10,000
Expense from Synod Ministry Partners	336,825	323,333	336,550	279,850	272,350
% of Mission Support	15.00%	15.05%	14.60%	12.82%	12.05%
% of Mission Support to Partners	68.33%	68.37%	67.95%	66.13%	65.45%
<b>Southeastern Minnesota Synod Ministries</b>					
Synod Council & Executive Committee	4,500	4,595	5,000	4,750	5,000

Congregational Renewal Team	6,750	5,216	6,000	5,500	5,500
Mission Planning & Action Team	2,000	1,473	2,000	1,800	2,000
Lay & Clergy Leadership Development Team	5,500	16,292	5,500	5,500	5,500
Sabbaticals	12,000	12,000	10,000	0	0
Committee on Candidacy	7,500	9,122	8,000	10,000	12,000
Committee on Consultation	50	0	25	25	25
Committee on Discipline	25	0	25	25	25
Committee on Mutual Ministry	25	29	25	25	25
Conference Deans, Vice deans, Synod Chaplains	1,700	1,847	1,700	1,900	2,000
Global Mission/Companion Synod Committee	12,000	7,971	12,000	9,000	10,000
Communications	15,000	14,807	15,700	16,000	17,000
Income from Strategic plan set aside		-912			
Lay School of Theology	3,000	1,471	3,500	3,000	3,000
Expense from Synod Ministries	70,050	73,911	69,475	57,525	62,075
	3.12%	3.44%	3.01%	2.64%	2.75%

#### Southeastern Minnesota Synod Administration

Rent & Utilities	35,250	34,146	35,800	34,200	35,500
Telephone	6,250	6,660	6,500	6,500	7,000
Postage & Mailing	10,000	8,841	10,000	9,000	10,000
Printing & Office Supplies	20,000	17,949	20,000	20,000	20,000
Office Equipment	12,000	7,318	12,000	12,000	12,000
Insurance (Includes Workers' Compensation)	9,500	6,501	9,500	8,500	8,000
Accounting & Legal	12,500	15,755	13,650	15,000	16,000
Personnel	484,000	456,762	510,000	515,000	545,000
Staff Sabbatical	0	0	2,000	2,000	2,000
Staff Travel	39,500	49,555	39,500	45,000	50,000
Stewardship Programs	3,000	2,557	3,000	3,000	3,000
Contingency	9,000	12,575	7,400	11,494	10,275
Income from Strategic plan set aside		-2,220			
ELCA Stewardship Support Income		-22,794			
Expense from Synod Administration	641,000	593,605	669,350	681,694	718,775
% of Mission Support	28.55%	27.63%	29.04%	31.24%	31.80%
<b>Total Expense</b>	<b>2,245,000</b>	<b>2,136,636</b>	<b>2,305,000</b>	<b>2,182,250</b>	<b>2,260,000</b>
(over) under	0	11,799	0	0	0
	100.00%		100.00%	100.00%	100.00%

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