



Proposed Budget

Southeastern Minnesota Synod, ELCA Mission Plan

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008
Income				
Mission Support from Congregations	2,247,052.34	2,260,000	2,217,000	2,305,700
Expenses				
Churchwide Mission				
Mission Support to the ELCA	1,180,624.00	1,186,500	1,163,925	1,210,493
% of Mission Support	52.50%	52.50%	52.50%	52.50%
Region 3, ELCA				
Support to Region 3	17,500.00	20,300	20,300	20,300
% of Mission Support	0.78%	0.90%	0.92%	0.88%
Southeastern Minnesota Synod Ministry Partners				
Luther Seminary	100,000.00	100,000	100,000	100,000
Church Colleges	12,400.00	13,000	12,400	10,000
Campus Ministry	125,000.00	116,000	118,850	120,000
Minnesota Council of Churches	12,000.00	12,000	12,000	12,000
Institute for Ecumenical & Cultural Research	250.00	300	250	300
Lutheran Human Relations Association	500.00	550	500	550
Christ Through Hands	12,700.00	13,000	12,700	13,500
Lutheran Coalition for Public Policy in Minnesota	7,000.00	7,500	7,000	7,000
Crisis Assistance	8,467.00	10,000	10,000	10,000
Expense from Synod Ministry Partners	278,317.00	272,350	273,700	273,350
% of Mission Support	12.39%	12.05%	12.35%	11.86%
% of Mission Support to Partners	65.66%	65.45%	65.76%	65.24%
Southeastern Minnesota Synod Ministries				
Synod Council & Executive Committee	3,835.26	5,000	4,500	5,000
Congregational Renewal Team	4,256.15	5,500	3,000	5,500
Mission Planning & Action Team	2,466.43	2,000	2,000	2,000
Lay & Clergy Leadership Development Team	1,378.88	5,500	3,000	4,000
Sabbaticals	0.00	0	0	0
Committee on Candidacy	9,519.00	12,000	12,000	12,000
Committee on Consultation	0.00	25	25	25

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Committee on Discipline	0.00	25	25	25
Committee on Mutual Ministry	0.00	25	25	25
Conference Deans, Vice deans, Synod Chaplains	1,233.66	2,000	2,000	2,000
Global Mission/Companion Synod Committee	9,855.44	10,000	9,000	9,000
Communications	15,227.36	17,000	16,000	16,500
Lay School of Theology	1,553.21	3,000	2,000	3,000
Expense from Synod Ministries	49,325.39	62,075	53,575	59,075
	2.20%	2.75%	2.42%	2.56%
Southeastern Minnesota Synod Administration				
Rent & Utilities	34,146.00	35,500	35,500	36,750
Telephone	5,775.31	7,000	7,000	7,000
Postage & Mailing	7,429.77	10,000	10,000	10,000
Printing & Office Supplies	17,154.48	20,000	18,000	20,000
Office Equipment	9,644.11	12,000	12,000	12,000
Insurance (Includes Workers' Compensation)	8,128.83	8,000	8,500	8,500
Accounting & Legal	17,040.00	16,000	16,500	16,900
Personnel	464,855.48	545,000	545,000	577,700
Staff Sabbatical	0.00	2,000	2,000	2,000
Staff Travel	37,607.29	50,000	40,000	40,000
Stewardship Programs	1,436.70	3,000	3,000	3,000
Contingency	4,257.08	10,275	8,000	8,632
ELCA Stewardship Support Income	-23,644.00			
Expense from Synod Administration	583,831.05	718,775	705,500	742,482
% of Mission Support	25.98%	31.80%	31.82%	32.20%
Total Expense	2,109,597	2,260,000	2,217,000	2,305,700
(over) under	137,454.90			
disbursed by Synod Council				
Congregational renewal and youth task force	10,000.00			
Tanzania Companion Synod	4,200.00			
Colombia Companion Synod	4,200.00			
Board Designated Operating Reserve	11,000.00			
Lutheran Campus Ministry Minnesota	15,000.00			
Minnesota Council of Churches	4,000.00			
Leadership Endowment	50,000.00			
Hurricane relief to congregations and pastors	15,000.00			
total disbursed by council	113,400.00			

