

Southeastern Minnesota Synod, ELCA Mission Plan

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	2009 Requested by Ministry Partners
Income					
Mission Support from Congregations	2,154,793	2,305,700	2,225,000	2,298,000	
Expenses					
Churchwide Mission					
Mission Support to the ELCA	1,130,496	1210493	1,168,125	1,206,450	
% of Mission Support	52.50%	52.50%	52.50%	52.50%	
Region 3, ELCA					
Support to Region 3	20,300	20,300	20,300	20,300	
% of Mission Support	0.94%	0.88%	0.91%	0.88%	
Southeastern Minnesota Synod Ministry Partners					
Luther Seminary	100,000	100,000	85,000	85,000	164,360
Church Colleges	12,400	10,000	5,000	5,000	25,000
Lutheran Campus Ministry Minnesota	120,285	120,000	100,000	100,000	123,607
Minnesota Council of Churches	12,000	12,000	12,000	12,000	16,000
Institute for Ecumenical & Cultural Research	250	300			
Lutheran Human Relations Assn	500	550			
Christ Through Hands	12,700	13,500	13,500	13,500	
LCPPM	7,000	7,000	7,000	7,000	
Crisis Assistance	8,512	10,000	10,000	10,000	
Expense from Synod Ministry Partners	273,647	273,350	232,500	232,500	
% of Mission Support	12.70%	11.86%	10.45%	10.12%	
% of Mission Support to Partners	66.14%	65.24%	63.86%	63.50%	
Southeastern Minnesota Synod Ministries					
Synod Council & Executive Committee	5,791	5,000	5,750	5,750	
Congregational Renewal Team	3,823	5,500	4,500	4,500	
Mission Planning & Action Team	561	2,000	2,000	2,000	
Lay & Clergy Leadership Development Team	2,743	4,000	3,500	3,500	





Proposed Budget

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Partners
Sabbaticals	0	0	0	0	
Committee on Candidacy	17,620	12,000	14,000	14,000	
Committee on Consultation	25	25	25	25	
Committee on Discipline	0	25	25	25	
Committee on Mutual Ministry	0	25	25	25	
Conference of Deans	992	2,000	1,500	1,500	
Global Mission/Companion Synod Committee	6,299	9,000	9,500	9,000	
Communications	13,874	16,500	16,500	16,000	
Lay School of Theology	139	3,000	0	0	
Expense from Synod Ministries	51,867	59,075	57,325	56,325	
	2.41%	2.56%	2.58%	2.45%	
The Office of the Bishop					
Rent & Utilities	36,174	36,750	36,200	37,000	
Telephone	5,048	7,000	7,000	7,000	
Postage & Mailing	9,739	10,000	11,000	11,000	
Printing & Office Supplies	15,066	20,000	18,000	18,000	
Office Equipment	9,778	12,000	12,000	12,000	
Insurance (Includes Workers' Compensation)	6,647	8,500	8,500	9,000	
Accounting & Legal	19,011	16,900	19,000	19,000	
Personnel	492,048	577,700	577,700	612,700	
Staff Sabbatical	1,700	2,000	2,000	2,000	
Staff Travel	42,860	40,000	43,500	44,000	
Stewardship Programs	1,122	3,000	3,850	3,000	
Contingency	6,981	8,632	8,000	7,725	
ELCA Stewardship Support Income	-24,239	0	0	0	
Expense Office of the Bishop	621,935	742,482	746,750	782,425	
% of Mission Support	28.86%	32.20%	33.56%	34.05%	
Total Expense	2,098,245	2,305,700	2,225,000	2,298,000	
(over) under	56,548	0	0	0	

Southeastern Minnesota Synod -- Report of Treasurer --- April 18, 2008

Comparison of Audit View to the Mission Support (Budget) View for 2007

- The Audit view is a total view of Southeastern Minnesota Synod revenue and expense
- The Mission Support/Budget view is a view of the expenses supported by the Synod congregations
- The Mission Support view is used for budgeting for this year (year ending 1/31/2009) and next year (ending 1/31/2010)

Year Ending
1/31/2008

PUBLIC SUPPORT AND REVENUE: (page 96)

Total Public Support and Revenue (Audit View)	\$2,723,859
Less grants, investment income, program fees, & ELCA Stewardship Pgm	(\$136,054)
Less Net Assets released from restriction (for Special Programs)	<u>(\$433,012)</u>
Mission Support from Synod congregations	\$2,154,793

EXPENSES: (page 96, 97, 107 and 108)

Total Expenses (Audit View)	\$2,715,276
Less Special Program expenses	(\$433,011)
Less Disaster relief and other ministry programs (Funding from 2006 surplus)	(\$54,646)
Less non-cash adjustments in Operating Expense, (i.e. Depreciation)	(\$17,910)
Total Actual / Budgeted Synodical Expenditures (Audit view page 15)	\$2,209,709
Less Program Fees used to offset Synod Program Committee Expense	(\$16,996)
Less Program Fees used to offset Expenses for Synod Assembly	(\$70,229)
Less ELCA Stewardship contribution to Expenses of the Office of Bishop	<u>(\$24,239)</u>
Total Expenses supported by Congregational Mission Support	\$2,098,245
2007 Surplus distributed by the Synod Council February 23, 2008	\$45,725
*To Thrivent Board Designated Operating Reserve for Sabbaticals 2009-2010-1011	

