



# Proposed Budget

## Southeastern Minnesota Synod, ELCA Mission Plan

	Actual 2008 est.	Adopted 2009	Revised 2009	Proposed 2010	2010 requests
<b>Income</b>					
Mission Support from Congregations	2,102,906	2,298,000	2,180,000	2,267,000	
<b>Expenses</b>					
<b>Churchwide Mission</b>					
Mission Support to the ELCA	1,104,021	1,206,450	1,144,500	1,190,175	
% of Mission Support	52.50%	52.50%	52.50%	52.50%	
<b>Region 3, ELCA</b>					
Support to Region 3	19,198	20,300	20,300	20,300	
% of Mission Support	0.91%	0.88%	0.93%	0.90%	
<b>Southeastern Minnesota Synod Ministry Partners</b>					
Luther Seminary	80,384	75,000	60,000	55,000	168,940
Church Colleges	4,809	0	0	0	0
Lutheran Campus Ministry Minnesota	94,570	115,000	90,000	85,000	118,750
Minnesota Council of Churches	11,348	12,000	12,000	11,000	12,000
Christ Through Hands	13,500	13,500	13,500	13,500	13,500
LCPPM	6,620	7,000	7,000	7,000	7,000
Crisis Assistance	2,871	10,000	10,000	5,000	5,000
Expense from Synod Ministry Partners	214,102	232,500	192,500	176,500	
% of Mission Support	10.18%	10.12%	8.83%	7.79%	
% of Mission Support to Partners	63.59%	63.50%	62.26%	61.18%	
<b>Southeastern Minnesota Synod Ministries</b>					
Synod Council & Executive Committee	4,375	5,750	5,750	6,000	
Congregational Renewal Team	2,425	4,500	4,500	5,000	
Mission Planning & Action Team	2,518	2,000	2,000	2,500	
Lay & Clergy Leadership Development Team	2,348	3,500	3,500	3,500	
Theological Conference net expenses	-5,708				
Committee on Candidacy net expenses	6,105	14,000	10,000	10,000	
Committee on Consultation	0	25	25	25	
Committee on Discipline	0	25	25	25	

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<b>Committee on Mutual Ministry</b>	25	25	25	25	
Conference of Deans	1,255	1,500	1,500	1,500	
Global Mission/Companion Synod Committee	12,013	9,000	9,000	12,000	16,800
Communications	13,016	16,000	15,000	15,000	
Expense from Synod Ministries	38,372	56,325	51,325	55,575	
	1.82%	2.45%	2.35%	2.45%	
<b>The Office of the Bishop</b>					
Rent & Utilities	37,968	37,000	39,975	41,200	
Telephone	5,865	7,000	6,500	6,500	
Postage & Mailing	8,650	11,000	10,000	10,000	
Printing & Office Supplies	11,086	18,000	16,000	17,000	
Office Equipment	12,835	12,000	12,000	12,000	
Insurance (Includes Workers' Compensation)	5,734	9,000	9,000	9,000	
Accounting & Legal	18,320	19,000	19,000	20,000	
Personnel	540,154	612,700	595,500	648,000	
Staff Sabbatical	2,000	2,000	2,000	2,000	
Staff Travel	50,980	44,000	52,500	50,000	
Stewardship Programs	24	3,000	3,000	3,500	
Contingency	3,495	7,725	5,900	5,250	
Expense Office of the Bishop	697,111	782,425	771,375	824,450	
% of Mission Support	33.15%	34.05%	35.38%	36.37%	
<b>Total Expense</b>	<b>2,072,804</b>	<b>2,298,000</b>	<b>2,180,000</b>	<b>2,267,000</b>	<b>0</b>
(over) under	30,102	0	0	0	
ELCA Stewardship Support Income	24,850				
Anticipated EOCM support					

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