

	Southwestern Texas Synod - ELCA Adopted Budget for 2007-2008 ** OPERATING ACCOUNTS ONLY **	Annual Budget (2005-06)	Actual Audited (2005-06)	Adopted Budget (2006-07)	Adopted Budget (2007-08)
1	Revenues				
2	Mission Support	1,980,840	1,881,595	1,990,637	1,925,000
3	Interest Income				
4	1-400130 - Interest Inc.-Broadway Brokerage	-	4,551	-	-
5	1-400135 - Int Inc-Mission Invest. Fund-CD	-	2,516	-	-
6	1-400140 - Interest Income - Operating Acct.	5,000	12,944	4,000	16,000
7	Total Interest Income	5,000	20,011	4,000	16,000
8	Other Revenue				
9	1-400180 - Lutheran Foundation SW	25,000	45,651	30,000	30,000
10	1-400182 - Gifts & Estates	18,000	-	35,000	35,000
11	Total Other Revenue	43,000	45,651	65,000	65,000
12	Synod Assembly & Events	60,000	54,433	60,000	60,000
13	VISTA	10,000	11,775	10,000	10,000
14	Total Revenues	2,098,840	2,013,465	2,129,637	2,076,000
15	Expenses				
16	Mission Support	1,089,462	1,035,177	1,094,850	1,058,750
17	Agencies and Institutions				
18	Agencies				
19	1-500140 - Lutheran Social Services	1,000	951	1,000	1,000
20	1-500160 - Cross Trail Ministry	12,500	11,879	10,000	10,000
21	1-500170 - Texas Conference of Churches	3,500	3,305	3,500	3,500
22	1-500180 - Texas Impact	500	500	500	500
23	Total Agencies	17,500	16,636	15,000	15,000
24	Institutions				
25	1-500100 - Lutheran School of Theology Chicago	39,500	37,280	39,500	39,500
26	1-500110 - Lutheran Seminary Program of SW	5,650	5,120	6,000	6,000
27	1-500120 - Texas Lutheran University	15,000	14,157	12,000	12,000
28	1-500130 - Wartburg Seminary	39,500	37,280	39,500	39,500
29	Total Institutions	99,650	93,836	97,000	97,000
30	Total Agencies and Institutions	117,150	110,472	112,000	112,000
31	Multicultural Ministries	5,125	45	5,000	5,000
32	Lutheran Campus Ministry	70,000	70,000	70,000	70,000
33	Commissions				
34	Congregational Life				
35	Planning				
36	1-500200 - CCL Committee Meetings	1,400	1,614	1,400	24,000
37	1-500202 - Equipping Cong. Leaders	500	1,087	500	-
38	1-500208 - CCL Publicity/Assembly	500	-	500	-
39	Total Planning	2,400	2,701	2,400	24,000
40	Youth				
41	1-500220 - Youth Ministry Committee	1,600	1,610	8,250	-
42	1-500270 - Bishop Youth Leadership Award Prog	950	422	-	-
43	1-500280 - YARP Program	5,000	3,274	-	-
44	1-500282 - Adults Working w/Youth Program	650	466	-	-
45	Total Youth	8,200	5,773	8,250	-

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46	Leadership Development				
47	1-500289 - School of Theology	1,250	643	1,500	-
48	1-500290 - Conferences	-	500	500	-
49	1-500291 - Pastoral Leadership & Cong. Trans.	-	2,310	-	-
50	1-500293 - Rural Min Advisory Team	500	-	500	-
51	Total Leadership Development	1,750	3,453	2,500	-
52	Intentional Planning in Congs				
53	1-500396 - Town and Country	-	892	-	-
54	Total Intentional Planning in Congs	-	892	-	-
55	Growth in Discipleship				
56	1-500310 - Church In Society (RstrtvJustice)	-	-	500	-
57	1-500342 - Worship Resource Team	500	435	750	-
58	1-500360 - Christian Educators' Retreat	400	-	-	-
59	1-500365 - Older Adult Ministry Resource Team	500	422	600	-
60	1-500366 - Parish Nurse Advisory Team	-	207	-	-
61	1-500370 - Stewardship Resource Team	1,200	2,385	1,600	-
62	1-500381 - Shared Min. Resource Team	300	-	100	-
63	1-500384 - CCL Evang. Resource Team	500	955	500	-
64	Total Growth in Discipleship	3,400	4,403	4,050	-
65	Resource Center				
66	1-500371 - Resource Cntr Advisory Team	-	-	400	-
67	1-500372 - Resource Cntr Commun/Publicity	-	-	500	-
68	1-500375 - Resource Cntr Personnel Compensat	4,680	2,685	4,680	-
69	1-500377 - Resource Cntr Exp Reimbursements	900	100	-	-
70	1-500380 - Resource Cntr Supplies & Equipment	1,220	1,052	1,220	-
71	Total Resource Center	6,800	3,837	6,800	-
72	Total Congregational Life	22,550	21,059	24,000	24,000
73	Professional Leadership				
74	General				
75	1-500400 - CPL Planning	100	114	45,000	45,000
76	Total General	100	114	45,000	45,000
77	Candidacy				
78	1-500430 - Candidacy Committee Meeting	1,000	636	-	-
79	1-500440 - Candidacy Chair Support	600	436	-	-
80	1-500450 - Endorsement Panel	800	1,134	-	-
81	1-500460 - Psychological Testing	3,000	(450)	-	-
82	1-500465 - Candidacy Background Checks	1,000	2,417	-	-
83	1-500470 - Candidacy Retreat	3,800	4,083	-	-
84	1-500471 - Candidate Fin. Assistance	11,000	11,000	-	-
85	1-500472 - Horizon Internship	7,000	6,417	-	-
86	Total Candidacy	28,200	25,673	-	-
87	Invitation to Serve				
88	1-500480 - Invitation to Serve	300	121	-	-
89	1-500485 - Inv. To Ser. Program	700	-	-	-
90	Total Invitation to Serve	1,000	121	-	-
91	Leadership Support				
92	1-500500 - Leadership Support Meeting	600	-	-	-
93	1-500501 - Leadership Sup. Program	2,200	2,283	-	-
94	1-500505 - LCOA	150	-	-	-

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95	1-500510 - Continuing Ed Support	-	608	-	-
96	1-500525 - First Call Theo. Ed. Meetings	300	73	-	-
97	1-500526 - First Call Theo. Ed. Program	500	-	-	-
98	1-500530 - Orientation-New Min./Welcome to Sy	-	85	-	-
99	1-500540 - Pastor's Theological Conf.	-	48	-	-
100	Total Leadership Support	3,750	3,096	-	-
101	PMTTP Program				
102	1-500551 - PMTP Team Mtg.	600	145	-	-
103	1-500555 - PMTP - Salary	7,890	3,594	-	-
104	1-500556 - PMTP -Travel	500	756	-	-
105	1-500557 - PMTP - Background Checks	360	113	-	-
106	1-500558 - PMTP - Postage/Office	650	471	-	-
107	Total PMTP Program	10,000	5,078	-	-
108	Total Professional Leadership	43,050	34,082	45,000	45,000
109	Mission (CM)				
110	General				
111	1-500600 - CM Planning Meetings	875	254	5,000	5,000
112	Total General	875	254	5,000	5,000
113	Global Mission				
114	1-500670 - Global Mission Planning	1,500	57	-	-
115	1-500680 - Global Mission Program	-	700	-	-
116	1-500710 - Global Mission Reg Fees	-	65	-	-
117	Total Global Mission	1,500	822	-	-
118	Inclusivity/Multiculture				
119	1-500730 - Inc/Multi Planning	1,000	174	-	-
120	1-500740 - Inc/Multi Program	-	1,226	-	-
121	Total Inclusivity/Multiculture	1,000	1,400	-	-
122	Mission Partners				
123	1-500760 - Mission Partners Planning	2,000	-	-	-
124	1-500770 - Mission Partners Activities	-	15	-	-
125	Total Mission Partners	2,000	15	-	-
126	Outreach				
127	1-500790 - Outreach Program	1,500	409	-	-
128	1-500801 - Outreach Equip New Congregations	-	200	-	-
129	Total Outreach	1,500	609	-	-
130	Total Mission (CM)	6,875	3,100	5,000	5,000
131	Communication				
132	General				
133	1-500900 - Comm. Commission Meetings	308	662	90,000	90,000
134	1-500910 - Comm Conf. Cont. Ed. Training	-	353	-	-
135	1-500930 - Communication Assembly Expense	15	775	-	-
136	1-500940 - Communication Web Page	-	1,023	-	-
137	Total General	323	2,813	90,000	90,000
138	VISTA				
139	1-500960 - Editor Salary & Package	13,325	13,523	-	-
140	1-500970 - Publication Expenses	74,502	75,341	-	-
141	1-500980 - VISTA Equipment & Other Exp.	10,000	-	-	-
142	Total VISTA	97,827	88,864	-	-
143	Total Communication	98,150	91,677	90,000	90,000
144	Total Commissions	170,625	149,919	164,000	164,000

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145	Support Ministry				
146	Tri-Synodical Archives	850	-	850	850
147	Synod Council Committees				
148	1-501300 - Administration & Finance Comm.	300	57	-	-
149	1-501310 - Conference Deans	150	243	-	-
150	1-501330 - Adm. Other Committees	150	-	-	-
151	1-501340 - Conflict Intervention	200	312	-	-
152	1-501360 - Synod Council Meeting	3,000	2,856	4,000	6,000
153	1-501370 - Synodical Travel (Churchwide Assem	-	1,344	-	-
154	Total Synod Council Committees	3,800	4,812	4,000	6,000
155	Office Supply/Printing/Postage				
156	1-501420 - Office Supplies/Printing	6,300	2,400	6,500	9,000
157	1-501430 - Postage	6,100	4,127	5,500	-
158	1-501460 - Other Expenses	-	357	-	-
159	Total Office Supply/Printing/Postage	12,400	6,883	12,000	9,000
160	Building Maintenance & Utility				
161	1-501445 - Building Maintenance	8,750	7,650	6,000	20,500
162	1-501450 - Telephone & Internet	8,650	7,849	8,500	-
163	1-501455 - Utilities	5,000	7,115	6,000	-
164	Total Building Maintenance & Utility	22,400	22,614	20,500	20,500
165	Interest, Insurance & Legal				
166	1-501385 - Audit	9,000	9,560	10,000	47,000
167	1-501387 - Bank Charges	3,000	510	3,000	-
168	1-501390 - Insurance	12,350	16,519	15,000	-
169	1-501410 - Legal	1,000	167	500	-
170	1-501435 - Mortgage Interest Expense - MIF	25,000	20,838	21,435	-
171	Total Interest, Insurance & Legal	50,350	47,593	49,935	47,000
172	Furniture, Fixtures & Equipmnt				
173	1-501470 - Computer Equipment/Supplies	2,150	465	2,000	44,500
174	1-501480 - Depreciation-Furniture & Fixtures	1,400	1,435	1,300	-
175	1-501481 - Depreciation - Equipment	6,300	6,327	6,300	-
176	1-501482 - Depreciation-Bldg & Improvments	27,000	27,068	26,500	-
177	1-501483 - Equipment Lease	6,200	6,216	5,700	-
178	1-501485 - Computer Equip & Software Maint	3,400	5,143	3,500	-
179	1-501487 - Equipment Repair	400	128	1,000	-
180	Total Furniture, Fixtures & Equipmnt	46,850	46,782	46,300	44,500
181	Professional Staff	256,181	256,086	290,817	280,000
182	Support Staff	131,044	129,359	159,000	149,000
183	P/R Taxes & Professional Exp	9,748	11,399	11,000	11,000
184	Contract Staff	30,000	30,117	30,000	30,000
185	Staff Travel	30,500	35,590	30,000	34,000
186	Congregational Relations/Hosp	1,425	2,501	1,000	1,000
187	Total Support Ministry	595,548	593,736	655,402	632,850
188	Contingencies	5,000	-	5,000	5,000
189	Synod Events				
190	Assembly	50,000	49,898	50,000	50,000
191	Total Synod Events	50,000	49,898	50,000	50,000
192	Total Expenses	2,102,910	2,009,246	2,156,252	2,097,600
193	Net Total	(4,070)	4,219	(26,615)	(21,600)