

**Southwestern Texas Synod  
Administration Actual and Budget Summary  
February 1, 2006 - January 31, 2007  
2008-2009 Budget Adopted at Synod Assembly May 2007**

|                                | YTD Actual<br>2006-2007 | Budget<br>2006-2007 | Adopted<br>Budget<br>2007-2008 | Adopted<br>Budget<br>2008-<br>2009 |
|--------------------------------|-------------------------|---------------------|--------------------------------|------------------------------------|
| <b>Revenues</b>                |                         |                     |                                |                                    |
| Mission Support                | 1,943,906.53            | 1,990,637.00        | 1,925,000.00                   | 1,965,000.00                       |
| Interest Income                | 36,457.05               | 4,000.00            | 16,000.00                      | 30,000.00                          |
| Gain(Loss) Sale of Assets      | -                       | -                   | -                              | -                                  |
| Other Revenue                  | 49,074.71               | 65,000.00           | 65,000.00                      | 90,000.00                          |
| Synod Assembly & Events        | 79,264.00               | 60,000.00           | 60,000.00                      | 70,000.00                          |
| Vista                          | 6,945.63                | 10,000.00           | 10,000.00                      | 10,000.00                          |
| <b>Total Revenues</b>          | 2,115,647.92            | 2,129,637.00        | 2,076,000.00                   | 2,165,000.00                       |
| <b>Expenses</b>                |                         |                     |                                |                                    |
| ELCA Mission Support           | 1,069,166.65            | 1,094,850.00        | 1,058,750.00                   | 1,080,750.00                       |
| Vision Projects                | -                       | -                   | -                              | 40,000.00                          |
| Agencies and Institutions      | 108,977.06              | 112,000.00          | 112,000.00                     | 112,000.00                         |
| Multicultural Ministries       | 4,250.47                | 5,000.00            | 5,000.00                       | 5,000.00                           |
| Lutheran Campus Ministry       | 69,999.96               | 70,000.00           | 70,000.00                      | 70,000.00                          |
| <b>Commissions</b>             |                         |                     |                                |                                    |
| Congregational Life            | 23,374.04               | 24,000.00           | 24,000.00                      | 24,000.00                          |
| Professional Leadership        | 39,712.03               | 45,000.00           | 45,000.00                      | 45,000.00                          |
| Mission                        | 1,336.76                | 5,000.00            | 5,000.00                       | 5,000.00                           |
| Communication                  | 83,191.53               | 90,000.00           | 90,000.00                      | 90,000.00                          |
| <b>Total Commissions</b>       | 147,614.36              | 164,000.00          | 164,000.00                     | 164,000.00                         |
| <b>Support Ministry</b>        |                         |                     |                                |                                    |
| Tri-Synodical Archives         | -                       | 850.00              | 850.00                         | 850.00                             |
| Synod Council Committees       | 6,933.20                | 4,000.00            | 6,000.00                       | 8,000.00                           |
| Office Supply/Printing/Postage | 3,971.84                | 12,000.00           | 9,000.00                       | 9,000.00                           |
| Building Maintenance & Utilit  | 23,567.96               | 20,500.00           | 20,500.00                      | 25,000.00                          |
| Interest, Insurance & Legal    | 44,655.47               | 49,935.00           | 47,000.00                      | 47,000.00                          |
| Furniture, Fixtures & Equipmnt | 46,555.40               | 46,300.00           | 44,500.00                      | 44,500.00                          |
| Professional Staff             | 182,856.42              | 290,817.10          | 280,000.00                     | 280,000.00                         |
| Support Staff                  | 144,055.23              | 159,000.34          | 149,000.00                     | 154,000.00                         |
| P/R Taxes & Professional Exp   | 11,375.25               | 10,500.00           | 11,000.00                      | 14,000.00                          |
| Youth Ministry Contract        | 22,556.97               | 30,000.00           | 30,000.00                      | 30,000.00                          |
| Contract Staff-Other           | 15,009.90               | 500.00              | -                              | -                                  |
| Staff Travel                   | 30,048.16               | 30,000.00           | 34,000.00                      | 36,000.00                          |
| Congregational Relations/Hosp  | 1,853.44                | 1,000.00            | 1,000.00                       | 1,000.00                           |
| <b>Total Support Ministry</b>  | 533,439.24              | 655,402.44          | 632,850.00                     | 649,350.00                         |
| Contingencies                  | 1,168.27                | 5,000.00            | 5,000.00                       | 5,000.00                           |
| Synod Assembly                 | 79,264.00               | 50,000.00           | 50,000.00                      | 70,000.00                          |
| <b>Total Expenses</b>          | 2,013,880.01            | 2,156,252.44        | 2,097,600.00                   | 2,196,100.00                       |
| <b>Net Total</b>               | 101,767.91              | (26,615.44)         | (21,600.00)                    | (31,100.00)                        |