

	A	B	C	D	E	F
1	Accounts	Unaudited Actual	Adopted Budget	Adopted Budget	Revised Spending Plan	Proposed Budget
2		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
3	Revenues					
4	Mission Support	\$ 1,963,463.67	\$ 1,965,000	\$ 2,161,500	\$ 1,990,000	\$ 2,090,000
5	Interest Income	\$ 26,842.13	\$ 30,000	\$ 25,000	\$ 22,000	\$ 22,000
6	Gain (Loss) Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -
7	Other Revenue	\$ 59,968.16	\$ 90,000	\$ 70,000	\$ 60,000	\$ 70,000
8	Synod Assembly & Events	\$ 82,630.00	\$ 70,000	\$ 80,000	\$ 80,000	\$ 70,000
9	Vista	\$ 12,695.68	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
10	Total Revenue	\$ 2,145,599.64	\$ 2,165,000	\$ 2,346,500	\$ 2,162,000	\$ 2,262,000
11						
12	Expenses					
13	ELCA Mission Support	\$ 1,079,903.42	\$ 1,080,750	\$ 1,188,825	\$ 1,094,500	\$ 1,149,500
14	Vision Projects	\$ 39,000.00	\$ 40,000	\$ 40,000	\$ 20,000	\$ 30,000
15	Agencies and Institutions	\$ 111,912.66	\$ 112,000	\$ 112,000	\$ 101,000	\$ 110,000
16	Multicultural Ministries	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 4,000	\$ 5,000
17	Lutheran Campus Ministry	\$ 69,999.96	\$ 70,000	\$ 100,000	\$ 70,000	\$ 80,000
18	Total Churchwide/AIOs	\$ 1,305,816.04	\$ 1,307,750	\$ 1,445,825	\$ 1,289,500	\$ 1,374,500
19	Commissions					
20	Congregational Life	\$ 22,981.67	\$ 24,000	\$ 24,000	\$ 21,600	\$ 24,000
21	Professional Leadership	\$ 38,034.41	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000
22	Mission	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 4,500	\$ 5,000
23	Communication	\$ 100,276.40	\$ 90,000	\$ 90,000	\$ 77,500	\$ 65,000
24	Total Commissions	\$ 166,292.48	\$ 164,000	\$ 169,000	\$ 148,600	\$ 144,000
25	Support Ministry					
26	Tri-Synodical Archives	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
27	Synod Council Committees	\$ 6,630.25	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000
28	Office Supply/Printing/Postage	\$ 7,324.81	\$ 9,000	\$ 9,000	\$ 7,000	\$ 7,000
29	Building Maintenance & Utilities	\$ 30,609.33	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
30	Interest, Insurance & Legal	\$ 39,794.34	\$ 47,000	\$ 47,000	\$ 41,000	\$ 41,000
31	Furniture, Fixtures, & Equipment	\$ 49,141.49	\$ 44,500	\$ 44,500	\$ 49,000	\$ 49,000
32	Professional Staff	\$ 270,923.20	\$ 280,000	\$ 287,063	\$ 272,000	\$ 275,000
33	Support Staff	\$ 158,743.66	\$ 154,000	\$ 165,846	\$ 160,000	\$ 165,000
34	P/R Taxes and Professional Exp	\$ 9,749.72	\$ 14,000	\$ 14,000	\$ 10,000	\$ 11,000
35	Youth Ministry Contracts	\$ 29,225.84	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000
36	Contract Staff-Other	\$ 1,684.57	\$ -	\$ -	\$ 2,000	\$ 2,000
37	Staff Travel	\$ 44,098.00	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
38	Congregational Relations/Hosp	\$ 3,023.13	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
39	Total Support Ministry	\$ 650,948.34	\$ 649,350	\$ 678,259	\$ 654,850	\$ 663,850
40	Contingencies	\$ 1,006.00	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000
41	Synod Assembly	\$ 63,878.54	\$ 70,000	\$ 80,000	\$ 80,000	\$ 70,000
42	Total Expenses	\$ 2,187,941.40	\$ 2,196,100	\$ 2,378,084	\$ 2,173,950	\$ 2,253,350
43						
44	Balance	(\$42,341.76)	\$ (31,100)	\$ (31,584)	\$ (11,950)	\$ 8,650
45	Restricted for 2009 Assembly	\$ 18,751.46				
46	Net Balance	(\$61,093.22)				