

Details of Proposed Ministry Funding Plan, 2019-20

Ministry Item	2017-18 Actual Results	Approved, Restated 2018-19 Funding Plan	2019-20 Recommended Ministry Funding Plan	
			Level 1	Level 2
I. Funding Sources				
Mission Support Contributions	\$2,114,960	\$2,131,000	2,163,000	410,722
Interest Earnings	237	300	200	-
Assembly Registration Fees	76,418	77,000	77,000	-
ELCA Grants	10,000	15,000	10,000	-
Transfer from Luther-Zion Fund	5,341	5,300	5,300	-
Other Income	1,585	-	-	-
Total Receipts	\$2,208,540	\$2,228,600	\$2,255,500	\$410,722
II. Uses of Funds				
A. ELCA Mission Support	\$1,057,480	\$1,065,500	\$1,081,500	\$205,361
B. Planting New Congregations Fund	63,449	63,930	64,890	12,322
C. Region 9 Support	10,575	10,655	10,815	2,054
D. Grants to Institutions and Agencies				
Luth. Theo.Southern Seminary	40,000	\$40,000	40,000	50,000
Luth. Theol. Center-Atlanta	3,500	3,500	3,500	1,000
NovusWay (Lutheridge/Lutherock/Lutheranch)	5,600	5,600	5,600	30,000
Campus Ministry Programs:				
Georgia Tech Campus Ministry	11,235	11,235	31,000	57,500
Atlanta Univ. Campus Ministry	6,050	6,050		
U. of Georgia Campus Ministry	3,161	3,161		
Tyson House Campus Ministry	8,643	8,643		
Project Canterbury (U. of TN, Chattan.)	981	981		
East Tennessee Campus Ministry	930	930		
SUBTOTAL	80,100	80,100		

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E. Committees, Task Forces, & Ecumenical Groups				
Ecumenical Relationships	161	400	400	-
Committee / TF Operating Expenses	22,362	23,191	21,865	-
SUBTOTAL	\$22,523	\$23,591	\$22,265	-
F. Synod Operating Expenses				
Synod Office	100,681	\$77,200	90,000	-
Staff/Deans/Officers Travel & Expenses	99,684	120,000	110,000	-
Bishop Transition Reserve	1,800	6,000	2,000	-
Synod Archives	7,545	7,770	8,000	-
Accounting Services	26,959	14,500	14,000	-
Audit & Legal			11,750	-
Salaries & Housing	453,645	465,254	467,580	46,525
Staff Benefits	173,101	181,000	181,900	3,560
Overtime Salary & FICA	4,215	6,000	6,000	-
Communications	7,560	11,500	11,500	-
Information Technology Reserve	3,600	3,600	1,200	2,400
Contingencies	123	1,000	1,000	-
SUBTOTAL	\$878,914	\$893,824	\$904,930	\$52,485
G. Governance				
Synod Council	8,567	11,000	11,000	-
Assembly Committee	3,484	3,000	3,000	-
Assembly Program	76,742	77,000	77,000	-
SUBTOTAL	\$88,793	\$91,000	91,000	
TOTAL Disbursements	\$2,201,833	\$2,228,600	\$2,255,500	\$410,722
NET	\$6,707	-	0	0