

Proposed Ministry Funding Plan, February 1, 2018 - January 31, 2019

Ministry Item	2016-17 Actual Results	Approved 2017-18 Level 1 Budget	Proposed 2018-19 Ministry Funding Plan	
			Level 1	Level 2
I. Funding Sources				
Mission Support Contributions	\$2,173,884	\$2,226,000	2,226,000	512,549
Interest Earnings	327	200	300	-
Assembly Registration Fees	74,389	77,000	77,000	-
ELCA Grants	11,000	15,000	15,000	-
Transfer from Luther-Zion Fund	5,356	5,400	5,300	-
Other Income	301	-	-	-
Total Receipts	\$2,265,256	\$2,323,600	\$2,323,600	\$512,549

II. Uses of Funds				
A. ELCA Mission Support	\$1,086,942	\$1,113,000	\$1,113,000	\$256,275
B. Planting New Congregations Fund	\$65,220	\$66,780	\$66,780	\$15,376
C. Region 9 Support	10,869	\$11,130	\$11,130	\$2,563
SUBTOTAL	1,163,031	1,190,910	1,190,910	274,214
D. Grants to Institutions and Agencies				
Luth. Theo.Southern Seminary	42,700	\$40,000	40,000	120,000
Luth. Theol. Center-Atlanta	5,700	3,500	3,500	1,500
NovusWay (Lutheridge/Lutherock/Lutheranch)	10,660	5,600	5,600	10,000
Campus Ministry Programs:				
Georgia Tech Campus Ministry	12,112	11,235	31,000	58,000
Atlanta Univ. Campus Ministry	6,522	6,050		
UGA Campus Ministry	3,408	3,161		
Tyson House Campus Ministry	9,318	8,643		
Project Canterbury (U. of TN, Chattan.)	1,058	981		
East Tennessee Campus Ministry	1,003	930		
SUBTOTAL	92,480	80,100	80,100	189,500

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E. Committees, Task Forces, & Ecumenical Groups				
Ecumenical Relationships	-	400	400	
Committee / TF Operating Expenses	19,694	\$23,100	27,866	
Lutheran Formation Pilot Project (Candidacy)	-	2,500	-	
SUBTOTAL	\$19,694	\$26,000	\$28,266	\$0
F. Synod Operating Expenses				
Synod Office	130,439	\$133,500	98,200	
Staff/Deans/Officers Travel & Expenses, including DEM Program & Expenses	104,705	118,000	120,000	
Bishop Transition Reserve	6,000	1,800	6,000	
Synod Archives	7,333	7,545	7,770	
Legal Services	235	500	500	
Accounting & Audit Services	22,430	26,000	26,000	
Salaries & Housing	439,324	453,645	472,254	45,365
Staff Benefits	166,821	177,000	183,000	3,470
Overtime Salary & FICA	2,913	6,000	6,000	
Communications	8,641	7,000	9,000	-
Information Technology Reserve	3,600	3,600	3,600	-
Contingencies	121	1,000	1,000	-
SUBTOTAL	\$892,564	\$935,590	\$933,324	\$48,835
G. Governance				
Synod Council	10,255	11,000	11,000	-
Assembly Committee	2,942	3,000	3,000	-
Assembly Program	74,018	77,000	77,000	-
SUBTOTAL	\$87,215	\$91,000	91,000	
TOTAL Disbursements	\$2,254,984	\$2,323,600	\$2,323,600	\$512,549
NET	\$10,272	\$0	\$0	\$0
2016-17 Year-End Transfers:				
To Staff Development Fund	5,060			
To Living Lutheran Legacy, Relocation Fund	5,060			
FINAL BALANCE:	\$152			