
 Southwestern Minnesota Synod Evangelical Lutheran Church in America God's work. Our hands.	<b>Proposed Budget for Fiscal Year Ending Jan. 31, 2020</b> <b>presented at Southwestern Minnesota Synod Assembly, June 2018</b>								
	FYE January 31, 2018			FYE January 31, 2019			FYE January 31, 2020		
	Budget (Adjusted Subsequent to Assembly Approval)			Budget (Assembly Approved; No Adjustments Required)			Budget (Proposed)		
		As a % of Mission Support	As a % of Unrest. Receipts		As a % of Mission Support	As a % of Unrest. Receipts		As a % of Mission Support	As a % of Unrest. Receipts
<b>Receipts</b>									
Mission Support	\$ 1,856,700			\$ 1,860,000			\$ 1,800,000		
<b>Subtotal</b>	<b>\$ 1,856,700</b>	<b>100.0%</b>	<b>83.7%</b>	<b>\$ 1,860,000</b>	<b>100.0%</b>	<b>85.0%</b>	<b>\$ 1,800,000</b>	<b>100.0%</b>	<b>83.6%</b>
<b>Contributions</b>									
Synod Partnership Appeal	\$ 25,000			\$ 2,500			\$ 10,000		
SW MN General Fund	\$ 15,000			\$ 15,000			\$ 10,000		
Grants for Staff	\$ 13,500			\$ 11,000			\$ 10,500		
Candidacy Process Fees	\$ 4,000			\$ 4,000			\$ 2,000		
First-Call Theol. Ed. Registrations	\$ 3,000			\$ 3,000			\$ 3,000		
Synod Assembly Offering	\$ 29,000			\$ 25,000			\$ 25,000		
Other	\$ -			\$ -			\$ 10,000		
<b>Subtotal</b>	<b>\$ 89,500</b>	<b>4.8%</b>	<b>4.0%</b>	<b>\$ 60,500</b>	<b>3.3%</b>	<b>2.8%</b>	<b>\$ 70,500</b>	<b>3.9%</b>	<b>3.3%</b>
<b>Investments</b>									
Interest Income	\$ 5,000			\$ 5,000			\$ 5,000		
Gain/Loss on Investments	\$ -			\$ -			\$ 25,000		
<b>Subtotal</b>	<b>\$ 5,000</b>	<b>0.3%</b>	<b>0.2%</b>	<b>\$ 5,000</b>	<b>0.3%</b>	<b>0.2%</b>	<b>\$ 30,000</b>	<b>1.7%</b>	<b>1.4%</b>
<b>Registration Fees</b>									
Workshop Registrations	\$ 21,000			\$ 25,000			\$ 20,000		
Youth Events Registrations	\$ 80,000			\$ 85,000			\$ 85,000		
Registrations	\$ 25,000			\$ 23,500			\$ 23,500		
Synod Assembly Registrations	\$ 125,000			\$ 110,000			\$ 105,000		
<b>Subtotal</b>	<b>\$ 251,000</b>	<b>13.5%</b>	<b>11.3%</b>	<b>\$ 243,500</b>	<b>13.1%</b>	<b>11.1%</b>	<b>\$ 233,500</b>	<b>13.0%</b>	<b>10.8%</b>
<b>Other Income</b>									
Lilly Grant - SW MN	\$ -			\$ -			\$ -		
Gatherings	\$ 4,500			\$ -			\$ -		
SW MN Endowment Fund Grants	\$ 11,000			\$ 20,000			\$ 20,000		
<b>Subtotal</b>	<b>\$ 15,500</b>	<b>0.8%</b>	<b>0.7%</b>	<b>\$ 20,000</b>	<b>1.1%</b>	<b>0.9%</b>	<b>\$ 20,000</b>	<b>1.1%</b>	<b>0.9%</b>
<b>UNRESTRICTED</b>	<b>\$ 2,217,700</b>	<b>119.4%</b>	<b>100.0%</b>	<b>\$ 2,189,000</b>	<b>117.7%</b>	<b>100.0%</b>	<b>\$ 2,154,000</b>	<b>119.7%</b>	<b>100.0%</b>
<b>EXPENSES</b>									
Mission Support to ELCA	\$ 956,200			\$ 957,600			\$ 927,000		
<b>Subtotal</b>	<b>\$ 956,200</b>	<b>51.5%</b>	<b>43.1%</b>	<b>\$ 957,600</b>	<b>51.5%</b>	<b>43.7%</b>	<b>\$ 927,000</b>	<b>51.5%</b>	<b>43.0%</b>
<b>Shared Ministries</b>									
Lutheran Campus Ministry	\$ 123,700			\$ 126,700			126,700		
Shalom Hill Farm	\$ 1,000			\$ 1,000			1,000		
Minnesota Council of Churches	\$ 13,900			\$ 13,900			\$ 13,900		
Luther Seminary	\$ 86,700			\$ 86,700			\$ 86,700		
Lutheran Advocacy - Minnesota	\$ 7,000			\$ 7,000			\$ 7,000		
To be determined	\$ 30,800			\$ 18,000			17,100		
<b>Subtotal</b>	<b>\$ 263,100</b>	<b>14.2%</b>	<b>11.9%</b>	<b>\$ 253,300</b>	<b>13.6%</b>	<b>11.6%</b>	<b>\$ 252,400</b>	<b>14.0%</b>	<b>11.7%</b>
<b>Program Services</b>									
Contributions/bequests	\$ -			\$ -			\$ -		
Workshop Expenses	\$ 19,000			\$ 18,000			\$ 18,000		
Synod Assembly Expense	\$ 115,000			\$ 105,000			\$ 105,000		
Endowment Grant Expense	\$ -			\$ -			\$ -		
Listening Project Expense	\$ 12,000			\$ -			\$ -		
<b>Subtotal</b>	<b>\$ 146,000</b>	<b>7.9%</b>	<b>6.6%</b>	<b>\$ 123,000</b>	<b>6.6%</b>	<b>5.6%</b>	<b>\$ 123,000</b>	<b>6.8%</b>	<b>5.7%</b>
<b>General Administration</b>									
Postage	\$ 4,000			\$ 4,500			\$ 4,000		
Interest Expense	\$ -			\$ -			\$ -		
Miscellaneous Expense	\$ 4,000			\$ 4,500			\$ 4,500		
Insurance Expense (property/auto/liability)	\$ 12,000			\$ 12,000			\$ 12,500		
Staff Conferences/Training	\$ 5,000			\$ 4,000			\$ 4,000		
Staff Travel	\$ 13,000			\$ 10,000			\$ 10,000		
Equipment Maintenance/Repair	\$ 5,000			\$ 5,000			\$ 3,000		
Building Maintenance/Repair	\$ 8,000			\$ 7,000			\$ 5,000		
Technology Support	\$ 6,000			\$ 5,000			\$ 5,000		
Telephone/Internet	\$ 8,500			\$ 7,500			\$ 6,000		
Vehicle Maintenance/Repair	\$ 2,500			\$ 3,500			\$ 4,500		
Office Equipment < \$500	\$ 2,000			\$ 2,000			\$ 3,000		
Accounting & Auditing Fees	\$ 12,500			\$ 12,500			\$ 12,500		

 Southwestern Minnesota Synod Evangelical Lutheran Church in America God's work. Our hands.	<b>Proposed Budget for Fiscal Year Ending Jan. 31, 2020</b> <b>presented at Southwestern Minnesota Synod Assembly, June 2018</b>								
	FYE January 31, 2018			FYE January 31, 2019			FYE January 31, 2020		
	Budget (Adjusted Subsequent to Assembly Approval)			Budget (Assembly Approved; No Adjustments Required)			Budget (Proposed)		
		As a % of Mission Support	As a % of Unrest. Receipts		As a % of Mission Support	As a % of Unrest. Receipts		As a % of Mission Support	As a % of Unrest. Receipts
Legal Fees	\$ 7,500			\$ 6,000			\$ 6,000		
Utilities	\$ 6,500			\$ 6,500			\$ 7,000		
Supplies	\$ 6,500			\$ 6,000			\$ 5,000		
Equipment Leases	\$ 7,500			\$ 9,500			\$ 9,500		
Future Equipment Purchases	\$ 15,000			\$ 15,000			\$ 15,000		
<b>Subtotal</b>	<b>\$ 125,500</b>	<b>6.8%</b>	<b>5.7%</b>	<b>\$ 120,500</b>	<b>6.5%</b>	<b>5.5%</b>	<b>\$ 116,500</b>	<b>6.5%</b>	<b>5.4%</b>
<b>Programs</b>									
DEM Support Expense	\$ 3,000			\$ 3,000			\$ 3,500		
Region Three Support	\$ 17,700			\$ 13,600			\$ 8,500		
Senior High Youth Gathering	\$ 30,000			\$ 33,000			\$ 33,000		
Junior High Youth Gathering	\$ 50,000			\$ 45,000			\$ 48,000		
Youth Ministries - Other	\$ 6,200			\$ 6,200			\$ 6,500		
Shared Risk Fund	\$ 2,000			\$ 2,000			\$ 2,000		
Planned Giving Ministry	\$ 18,000			\$ 18,000			\$ 19,000		
Theological Conference Expense	\$ 25,000			\$ 21,500			\$ 18,000		
<b>Subtotal</b>	<b>\$ 151,900</b>	<b>8.2%</b>	<b>6.8%</b>	<b>\$ 142,300</b>	<b>7.7%</b>	<b>6.5%</b>	<b>\$ 138,500</b>	<b>7.7%</b>	<b>6.4%</b>
<b>Leadership/Governance</b>									
Meetings/Programs - Synod Leaders (Council, Boards, Committees, Deans, etc.)	\$ 3,000			\$ 5,000			\$ 5,000		
Candidacy Process	\$ 12,000			\$ 10,000			\$ 10,000		
Seminary Grad/Assignee Expense	\$ 1,500			\$ 1,500			\$ 1,500		
Crisis Intervention	\$ 2,000			\$ 2,000			\$ 2,000		
Support to Ministry	\$ 2,000			\$ 1,500			\$ 2,000		
Companion Synod Visitor Exchange	\$ 2,500			\$ 1,500			\$ 1,500		
First-Call Theol Ed/Colleague Program	\$ 5,000			\$ 7,000			\$ 7,000		
Publications/Communications	\$ 4,000			\$ 6,000			\$ 8,000		
Counseling	\$ 1,500			\$ 2,000			\$ 2,000		
Program Development	\$ 3,000			\$ 3,000			\$ 2,000		
Multicultural Ministry	\$ 3,500			\$ 3,500			\$ 3,500		
To be determined	\$ 20,000			\$ 10,000			\$ 10,000		
<b>Subtotal</b>	<b>\$ 60,000</b>	<b>3.2%</b>	<b>2.7%</b>	<b>\$ 53,000</b>	<b>2.8%</b>	<b>2.4%</b>	<b>\$ 54,500</b>	<b>3.0%</b>	<b>2.5%</b>
<b>Personnel</b>									
Pastoral Staff Salaries, Housing, SS Allow	\$ 297,300			\$ 287,800			\$ 271,800		
Part-time Program Staff	\$ 14,100			\$ 14,400			\$ 14,700		
Support Staff	\$ 140,900			\$ 145,500			\$ 136,200		
Custodian	\$ 2,100			\$ 2,100			\$ 2,100		
Medical and Retirement Benefits	\$ 176,900			\$ 178,900			\$ 181,600		
FICA Tax	\$ 11,000			\$ 12,600			\$ 11,700		
Workers' Compensation	\$ 3,400			\$ 3,300			\$ 3,600		
Continuing Education	\$ 6,400			\$ 6,400			\$ 6,400		
To be determined	\$ 18,000			\$ 14,000			\$ 14,000		
<b>Subtotal</b>	<b>\$ 670,100</b>	<b>36.1%</b>	<b>30.2%</b>	<b>\$ 665,000</b>	<b>35.8%</b>	<b>30.4%</b>	<b>\$ 642,100</b>	<b>35.7%</b>	<b>29.8%</b>
<b>Other Expenses</b>									
Assembly Offerings Spent as Designated	\$ -			\$ -			\$ -		
Offerings - Theol. Conf., Youth	\$ 4,500			\$ -			\$ -		
<b>Subtotal</b>	<b>\$ 4,500</b>	<b>0.2%</b>	<b>0.2%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,377,300</b>	<b>128.0%</b>	<b>107.2%</b>	<b>\$ 2,314,700</b>	<b>124.4%</b>	<b>105.7%</b>	<b>\$ 2,254,000</b>	<b>125.2%</b>	<b>104.6%</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 2,217,700</b>	<b>119.4%</b>	<b>100.0%</b>	<b>\$ 2,189,000</b>	<b>117.7%</b>	<b>100.0%</b>	<b>\$ 2,154,000</b>	<b>119.7%</b>	<b>100.0%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (159,600)</b>	<b>-8.6%</b>	<b>-7.2%</b>	<b>\$ (125,700)</b>	<b>-6.8%</b>	<b>-5.7%</b>	<b>\$ (100,000)</b>	<b>-5.6%</b>	<b>-4.6%</b>