



Southwestern Minnesota Synod
Evangelical Lutheran Church in America
God's work. Our hands.

Proposed Budget for Fiscal Year Ending Jan. 31, 2021

presented at Southwestern Minnesota Synod Assembly, June 2019

	FYE January 31, 2019			FYE January 31, 2020			FYE January 31, 2021		
	Budget as Approved			Budget as Approved			Proposed Budget		
	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	
RECEIPTS									
Mission Support									
Mission Support	\$ 1,860,000			\$ 1,800,000			\$ 1,825,000		
Mission Support	\$ 1,860,000	100.0%	85.0%	\$ 1,800,000	100.0%	83.6%	\$ 1,825,000	100.0%	84.8%
Contributions									
Synod Partnership Appeal	\$ 2,500			\$ 10,000			\$ 25,000		
SW MN General Fund	\$ 15,000			\$ 10,000			\$ 10,000		
Grants for Staff	\$ 11,000			\$ 10,500			\$ 10,500		
Synod Assembly Offering	\$ 25,000			\$ 25,000			\$ 25,000		
Other	\$ -			\$ 10,000			\$ 10,000		
Contributions	\$ 53,500	2.9%	2.4%	\$ 65,500	3.6%	3.0%	\$ 80,500	4.4%	3.7%
Investments									
Interest Income	\$ 5,000			\$ 5,000			\$ 7,500		
Gain/Loss on Investments	\$ -			\$ 25,000			\$ 25,000		
Investments	\$ 5,000	0.3%	0.2%	\$ 30,000	1.7%	1.4%	\$ 32,500	1.8%	1.5%
Registration Fees									
Workshops	\$ 25,000			\$ 20,000			\$ 20,000		
Continuous Growth									
Pathway/Predecessor	\$ 3,000			\$ 3,000			\$ 3,000		
Youth Events	\$ 85,000			\$ 85,000			\$ 65,000		
Candidacy Process	\$ 4,000			\$ 2,000			\$ 3,500		
Theological Conference	\$ 23,500			\$ 23,500			\$ 23,000		
Synod Assembly	\$ 110,000			\$ 105,000			\$ 100,000		
Registration Fees	\$ 250,500	13.5%	11.4%	\$ 238,500	13.3%	11.1%	\$ 214,500	11.8%	10.0%
Other Income									
Other Income	\$ -			\$ -			\$ -		
SW MN Endowment Fund Grants	\$ 20,000			\$ 20,000			\$ -		
Other Income	\$ 20,000	1.1%	0.9%	\$ 20,000	1.1%	0.9%	\$ -	0.0%	0.0%
TOTAL RECEIPTS	\$ 2,189,000	117.7%	100.0%	\$ 2,154,000	119.7%	100.0%	\$ 2,152,500	117.9%	100.0%
EXPENSES									
Mission Support to ELCA									
Mission Support to ELCA	\$ 957,600			\$ 927,000			\$ 940,000		
Mission Support to ELCA	\$ 957,600	51.5%	43.7%	\$ 927,000	51.5%	43.0%	\$ 940,000	51.5%	43.7%
Shared Ministries									
Lutheran Campus Ministry	\$ 126,700			\$ 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	\$ 18,000			\$ 17,100			\$ 17,200		
Shared Ministries	\$ 253,300	13.6%	11.6%	\$ 252,400	14.0%	11.7%	\$ 252,500	13.8%	11.7%
General Administration									
Postage	\$ 4,500			\$ 4,000			\$ 5,000		
Interest Expense	\$ -			\$ -			\$ -		
Miscellaneous Expense	\$ 4,500			\$ 4,500			\$ 4,500		
Insurance Expense									
(property/auto/liability)	\$ 12,000			\$ 12,500			\$ 14,000		
Staff Conferences/Training	\$ 4,000			\$ 4,000			\$ 4,000		
Staff Travel	\$ 10,000			\$ 10,000			\$ 10,000		
Equipment Maintenance/Repair	\$ 5,000			\$ 3,000			\$ 3,000		
Building Maintenance/Repair	\$ 7,000			\$ 5,000			\$ 5,000		
Technology Support	\$ 5,000			\$ 5,000			\$ -		
Telephone/Internet	\$ 7,500			\$ 6,000			\$ 6,000		
Vehicle Maintenance/Repair	\$ 3,500			\$ 4,500			\$ 4,500		
Office Equipment < \$1,500	\$ 2,000			\$ 3,000			\$ 3,000		
Accounting & Auditing Fees	\$ 12,500			\$ 12,500			\$ 12,500		
Legal Fees	\$ 6,000			\$ 6,000			\$ 6,000		
Utilities	\$ 6,500			\$ 7,000			\$ 7,000		
Supplies	\$ 6,000			\$ 5,000			\$ 5,000		
Equipment Leases	\$ 9,500			\$ 9,500			\$ 9,500		
Future Equipment Purchases	\$ 15,000			\$ 15,000			\$ 15,000		
General Administration	\$ 120,500	6.5%	5.5%	\$ 116,500	6.5%	5.4%	\$ 114,000	6.2%	5.3%



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Programs									
Workshop Expenses	\$	18,000		\$	18,000		\$	18,000	
Synod Assembly Expense	\$	105,000		\$	105,000		\$	100,000	
DEM Support Expense	\$	3,000		\$	3,500		\$	4,000	
Region Three Archives	\$	13,600		\$	8,500		\$	8,500	
Senior High Youth Gathering	\$	33,000		\$	33,000		\$	18,000	
Junior High Youth Gathering	\$	45,000		\$	48,000		\$	45,000	
Youth Ministries - Other	\$	6,200		\$	6,500		\$	6,500	
Shared Risk Fund	\$	2,000		\$	2,000		\$	2,000	
Planned Giving Ministry	\$	18,000		\$	19,000		\$	18,000	
Theological Conference Expense	\$	21,500		\$	18,000		\$	18,000	
Other	\$	-		\$	-		\$	-	
Programs	\$	265,300	14.3% 12.1%	\$	261,500	14.5% 12.1%	\$	238,000	13.0% 11.1%
Leadership/Governance									
Meetings/Programs - Synod Leaders	\$	5,000		\$	5,000		\$	5,000	
Candidacy Process	\$	10,000		\$	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	\$	1,500		\$	2,000		\$	2,000	
Companion Synod Visitor Exchange	\$	1,500		\$	1,500		\$	-	
Continuous Growth									
Pathway/Predecessor	\$	7,000		\$	7,000		\$	10,000	
Publications/Communications	\$	6,000		\$	8,000		\$	8,000	
Counseling	\$	2,000		\$	2,000		\$	2,000	
Program Development	\$	3,000		\$	2,000		\$	3,000	
Multicultural Ministry	\$	3,500		\$	3,500		\$	-	
To Be Determined	\$	10,000		\$	10,000		\$	10,000	
Leadership/Governance	\$	53,000	2.8% 2.4%	\$	54,500	3.0% 2.5%	\$	53,500	2.9% 2.5%
Personnel									
Pastoral Staff Salaries, Housing, FICA Allowance	\$	287,800		\$	271,800		\$	280,000	
Part-time Program Staff	\$	14,400		\$	14,700		\$	15,000	
Support Staff	\$	145,500		\$	136,200		\$	140,000	
Custodian	\$	2,100		\$	2,100		\$	2,100	
Medical and Retirement Benefits	\$	178,900		\$	181,600		\$	190,000	
FICA Tax	\$	12,600		\$	11,700		\$	11,000	
Workers' Compensation	\$	3,300		\$	3,600		\$	3,800	
Continuing Education	\$	6,400		\$	6,400		\$	6,400	
To Be Determined	\$	14,000		\$	14,000		\$	14,000	
Personnel	\$	665,000	35.8% 30.4%	\$	642,100	35.7% 29.8%	\$	662,300	36.3% 30.8%
TOTAL EXPENSES	\$	2,314,700	124.4% 105.7%	\$	2,254,000	125.2% 104.6%	\$	2,260,300	123.9% 105.0%
TOTAL RECEIPTS	\$	2,189,000	117.7% 100.0%	\$	2,154,000	119.7% 100.0%	\$	2,152,500	117.9% 100.0%
SURPLUS/(DEFICIT)	\$	(125,700)	-6.8% -5.7%	\$	(100,000)	-5.6% -4.6%	\$	(107,800)	-5.9% -5.0%