

# Synod Budget

1	Southeastern Iowa Synod	D	E		F	G	K	1
2		Approved	Revised	Audited	Proposed	Revised	Proposed	2
3		Budget	Budget	Actual	Budget	Budget	Budget	3
4	<b>INCOME</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	4
5								5
6	Mission Support Income	2,986,560	2,671,612	2,588,899	2,986,559	2,588,900	2,588,900	6
7	Mission Support to Churchwide (53.5%)	-1,597,810	-1,429,312	-1,385,061	-1,597,809	-1,385,062	-1,385,062	7
8	<b>Sub-Total Synod Portion MS (46.5%)</b>	<b>1,388,750</b>	<b>1,242,300</b>	<b>1,203,838</b>	<b>1,388,750</b>	<b>1,203,838</b>	<b>1,203,838</b>	8
9	Interest Income - Checking	4,000	4,000	2,731	4,000	4,000	4,000	9
10	Salary Support - Churchwide CSM	15,000	15,000	15,000	10,000	15,000	10,000	10
11	Other Income			19,337			50,000	11
12	<b>TOTAL BUDGETED INCOME</b>	<b>1,407,750</b>	<b>1,261,300</b>	<b>1,240,906</b>	<b>1,402,750</b>	<b>1,222,838</b>	<b>1,267,838</b>	12
13								13
14	<b>EXPENSES</b>							14
15	<b>Agencies &amp; Institutions</b>							15
16	Campus Ministry	86,000	86,000	86,000	86,000	86,000	85,000	16
17	Lutheran School of Theology	56,000	56,000	56,000	56,000	56,000	55,000	17
18	Wartburg Seminary	56,000	56,000	56,000	56,000	56,000	55,000	18
19	Center for Renewal	25,000						19
20	Outdoor Ministries - Region V	600	650	650	650	650	650	20
21	Lutheran Services in Iowa	275,000	250,000	250,000	250,000	250,000	250,000	21
22	Other			500		500	500	22
23	<b>Total Agencies &amp; Institutions</b>	<b>498,600</b>	<b>448,650</b>	<b>449,150</b>	<b>448,650</b>	<b>449,150</b>	<b>446,150</b>	23
24								24
25	<b>Synod Administration</b>							25
26	Human Resources/Staffing	631,056	617,058	605,261	640,000	604,955	625,000	26
27	Office & Support	110,696	75,580	72,317	101,365	76,410	76,965	27
28	Interest			12,263				28
29	Building Expenses	40,600	38,389	14,537	42,089	37,868	37,268	29
30	<b>Total Synod Administration</b>	<b>782,352</b>	<b>731,027</b>	<b>704,378</b>	<b>783,454</b>	<b>719,233</b>	<b>739,233</b>	30
31								31
32	Synod Council & Candidacy	19,100	11,523	11,011	23,400	10,000	10,000	32
33	Synod & Churchwide Assembly	4,000	1,000	-8,653	4,000	0	1,000	33
34	Region/Inter-Synod	7,100	7,100	6,800	6,755	6,455	6,455	34
35								35
36	<b>Commissions</b>							36
37	Vocation & Faith Formation	6,900	5,000	5,019	8,000	4,000	5,000	37
38	Rostered Leadership Support	18,500	8,000	8,009	16,900	4,000	5,000	38
39	Church & Society	10,800	5,000	722	11,800	4,000	5,000	39
40	Global Relationships	15,000	7,000	2,554	16,000	4,000	5,000	40
41	Evangelical Mission	22,880	4,000	1,103	23,880	4,000	5,000	41
42	Advisory/Advocates	7,700	4,000	4,152	8,700	4,000	5,000	42
43	Mission Advancement				8,500			43
44	Other Mission Initiatives	8,500	4,000	3,436	9,500	4,000	15,000	44
45	<b>Total Commissions</b>	<b>90,280</b>	<b>37,000</b>	<b>24,995</b>	<b>103,280</b>	<b>28,000</b>	<b>45,000</b>	45
46								46
47	Operating and Maintenance Reserves		25,000		31,000	10,000	20,000	47
48	Depreciation			32,727				48
49	<b>TOTAL BUDGETED EXPENSE</b>	<b>1,401,432</b>	<b>1,261,300</b>	<b>1,220,408</b>	<b>1,400,539</b>	<b>1,222,838</b>	<b>1,267,838</b>	49
50	<b>NET REVENUE</b>	<b>6,318</b>	<b>0</b>	<b>20,498</b>	<b>2,211</b>	<b>0</b>	<b>0</b>	50