

2017				2018			
EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL	EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL
DETAILED							
INCOME							
1,487,000		150,000	1,637,000	1,502,000		150,000	1,652,000
180,000			180,000	180,000			180,000
	50,200		50,200		50,200		50,200
38,000			38,000	38,000			38,000
169,750			169,750	75,000			75,000
	626,550		626,550		640,300		640,300
1,874,750	676,750	150,000	2,701,500	1,795,000	690,500	150,000	2,635,500
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURE							
390,900		75,000	465,900	394,800		75,000	469,800
<u>330,000</u>	<u>36,000</u>		<u>366,000</u>	<u>280,000</u>	<u>36,000</u>		<u>316,000</u>
3. Committees & Ministry Programs							
a. Mission							
	422,550		422,550		322,550		322,550
	20,000		20,000		20,000		20,000
	442,550		442,550		342,550		342,550
b. Candidacy							
2,000			2,000	2,000			2,000
7,950	15,400		23,350	7,950	15,400		23,350
9,950	15,400		25,350	9,950	15,400		25,350
c. Professional Leadership							
200			200	250			250
200			200	250			250
d. Youth and Young Adult Ministry							
47,080	1,800		48,880	47,080	1,800		48,880
25,500	6,200		31,700	25,500	6,200		31,700
23,720	5,000		28,720	23,720	5,000		28,720
96,300	13,000		109,300	96,300	13,000		109,300

2017				2018			
EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL	EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL
	31,100		31,100				
	1,000		1,000				
	<u>32,100</u>		<u>32,100</u>				
				e. Stewardship & Resource Development			
				Director Fees	31,750		31,750
				Program Expenses	1,000		1,000
				Total Resource Development	<u>32,750</u>		<u>32,750</u>
				f. Communication			
				Eastern Synod Lutheran Annual Publication			
1,200			1,200	Leaders' Edition	1,200		1,200
20,000			20,000	Canada Lutheran	20,000		20,000
1,500			1,500	Networking/Web Site	1,500		1,500
500			500	Miscellaneous	500		500
<u>23,200</u>			<u>23,200</u>	Total Communication	<u>23,200</u>		<u>23,200</u>
<u>1,500</u>			<u>1,500</u>	g. Worship	<u>1,500</u>		<u>1,500</u>
	<u>20,000</u>		<u>20,000</u>	h. Women		<u>10,000</u>	<u>10,000</u>
	<u>1,000</u>		<u>1,000</u>	i. Witness & Evangelism		<u>1,000</u>	<u>1,000</u>
<u>1,800</u>			<u>1,800</u>	j. Public Policy & Service	<u>1,800</u>		<u>1,800</u>
<u>132,950</u>	<u>524,050</u>		<u>657,000</u>	Total - Committees & Ministry Programs	<u>133,000</u>	<u>414,700</u>	<u>547,700</u>
				4. Other Ministries			
<u>12,400</u>	<u>23,700</u>		<u>36,100</u>	a. Office of the Bishop	<u>11,600</u>	<u>28,700</u>	<u>40,300</u>
				b. Salaries and Professional Expenses			
370,300	12,000		382,300	Professional Staff - Salaries & Benefits	362,300	12,000	374,300
61,000			61,000	Travel	62,000		62,000
221,100	900		222,000	Office Staff - Salaries & Benefits	232,100	900	233,000
45,100			45,100	Directors/Deans/Prop Cons - Honoraria & Exp	46,000		46,000
22,850			22,850	Officer Honoraria	23,300		23,300
<u>720,350</u>	<u>12,900</u>		<u>733,250</u>	Total Salaries and Professional Expenses	<u>725,700</u>	<u>12,900</u>	<u>738,600</u>
				c. Office			
24,150	12,400		36,550	Building - Utilities, Maintenance, Insurance	24,850	12,400	37,250
32,000			32,000	Equipment and Supplies	28,000		28,000
63,500			63,500	Telephone, Mailing, Legal, Audit, IT	64,500		64,500
13,000		75,000	88,000	Incidentals, Contingency	15,000	75,000	90,000
<u>132,650</u>	<u>12,400</u>	<u>75,000</u>	<u>220,050</u>	Total Office Expenses	<u>132,350</u>	<u>12,400</u>	<u>219,750</u>
<u>7,000</u>	<u>32,000</u>		<u>39,000</u>	d. Retreats and Conferences	<u>7,000</u>	<u>32,000</u>	<u>39,000</u>
<u>22,150</u>			<u>22,150</u>	e. Synod Council and Committees/Task Forces	<u>23,150</u>		<u>23,150</u>

2017				2018			
EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL	EASTERN SYNOD FUNDING (LEVEL I)	FUNDING FROM OTHER SOURCES	CHALLENGE FACTOR (LEVEL II)	TOTAL MINISTRY GOAL
17,500			17,500				
	25,000		25,000				
<u>17,500</u>	<u>25,000</u>		<u>42,500</u>				
<u>60,000</u>	<u>1,500</u>		<u>61,500</u>				
<u>48,850</u>	<u>9,200</u>		<u>58,050</u>				
<u>1,020,900</u>	<u>116,700</u>	<u>75,000</u>	<u>1,212,600</u>				
<u>1,874,750</u>	<u>676,750</u>	<u>150,000</u>	<u>2,701,500</u>				
=====	=====	=====	=====				
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				
=====	=====	=====	=====				
				f. Ministry Area Programming			
				Committee of Deans	18,000		18,000
				Ministry Area Programs/Leadership Training		25,000	25,000
				Total Ministry Area Programming	<u>18,000</u>	<u>25,000</u>	<u>43,000</u>
				g. Retiree Health and Other Grants	<u>60,000</u>	<u>1,500</u>	<u>61,500</u>
				h. National Convention/Assembly	<u>5,000</u>	<u>127,300</u>	<u>132,300</u>
				Total - Other Ministries	<u>982,800</u>	<u>239,800</u>	<u>1,297,600</u>
				Total - Expenditures	<u>1,790,600</u>	<u>690,500</u>	<u>2,631,100</u>
					=====	=====	=====
				Excess (Deficiency)	<u>4,400</u>	<u>0</u>	<u>4,400</u>
					=====	=====	=====